BUTTE COUNTY

FY 1999/00

FINAL BUDGET

Submitted to the Board of Supervisors

by

JOHN S. BLACKLOCK
Chief Administrative Officer

DAVID A. HOUSER
Auditor-Controller

September 1999

Resolution No. 99-126

RESOLUTION ADOPTING EXPENDITURES FOR
FINAL BUDGET FOR FISCAL YEAR 1999-2000

WHEREAS, the Board of Supervisors of the County of Butte, State of California has heretofore set the time and place for hearing and fixing the final budget as of August 12, 1999, in the Board of Supervisors Room in the Butte County Administration Building, Oroville, California; and

WHEREAS, said hearing was concluded on August 24, 1999, in the Board of Supervisors Room in the Butte County Administration Building, Oroville, California; and

WHEREAS, such increases or additions that were proposed in writing and filed with said Board before the close of said budget hearings were considered by said Board;

NOW, THEREFORE, BE IT RESOLVED by the Board of Supervisors of the County of Butte, State of California, that the appropriations now contained in the proposed budget as revised by the Board at and after the public hearings and recorded in the minutes thereof are hereby declared adopted and the various object appropriations therein specified are as follows:

A. Appropriations for Expenditures:

1. Salaries and Employee Benefits	$ 85,741,502
2. Services and Supplies	70,722,688
3. Other Charges	65,954,473
4. Fixed Assets	
a. Land	325,000
b. Structures and improvements are as specifically set forth in the budget as finally determined by the Board of Supervisors which is adopted by reference herein and made a part hereof.	948,965
c. Equipment	3,155,764
5. Other Financing Uses	(5,230,423)
Total Appropriation for Expenditures	$ 221,617,969

B. Appropriations for Contingencies	
1. General Fund	3,084,647
2. Road Fund	256,866
3. Transit Fund	5,035
Total Appropriations for Contingencies	$ 3,346,548
C. Provisions for Reserves and Designations	
1. Road Fund	$ 2,478,106
2. Capital Projects Fund	1,009
3. Equipment Replacement Fund	853,097
4. State Cops Program Fund	56,665
5. Transit Fund	332,151
6. HCD Funds	214,611
7. Fish & Game Comm Fund	71,192
Total Provisions for Reserves & Designations	$ 4,006,831
TOTAL BUDGET	$ 228,971,348
D. The Means of Financing the Expenditure Program	
1. Fund Balance Available	7,922,404
2. Revenue other than current Property tax	200,768,484
3. To be raised by taxation on local and Utility tax rolls	20,280,460
TOTAL SOURCES OF FINANCING	$ 228,971,348

That the appropriations limit imposed by Article 13 of the California Constitution for Butte County for fiscal year 1999-2000 has been calculated to be $ 80,855,312 and the appropriations subject to the limit total $ 24,451,372.

That said aforementioned appropriations hereby are finally determined and adopted and ordered filed in the office of said Board. The foregoing resolution was introduced by Supervisor Houx who moved its adoption, seconded by Supervisor Davis and said resolution was passed this 14th day of September, 1999, by the following vote:

AYES: Supervisors Beeler, Houx, Josiassen, Davis and Chair Dolan
NOES: None
ABSENT: None
NOT VOTING: None

JANE DOLAN, Chair, Butte County
Board of Supervisors

ATTEST:
JOHN BLACKLOCK, Chief Administrative Officer and
Clerk of the Board of Supervisors
By: Marian Reeves

COUNTY OFFICERS

FISCAL YEAR BEGINNING JULY 1, 1999

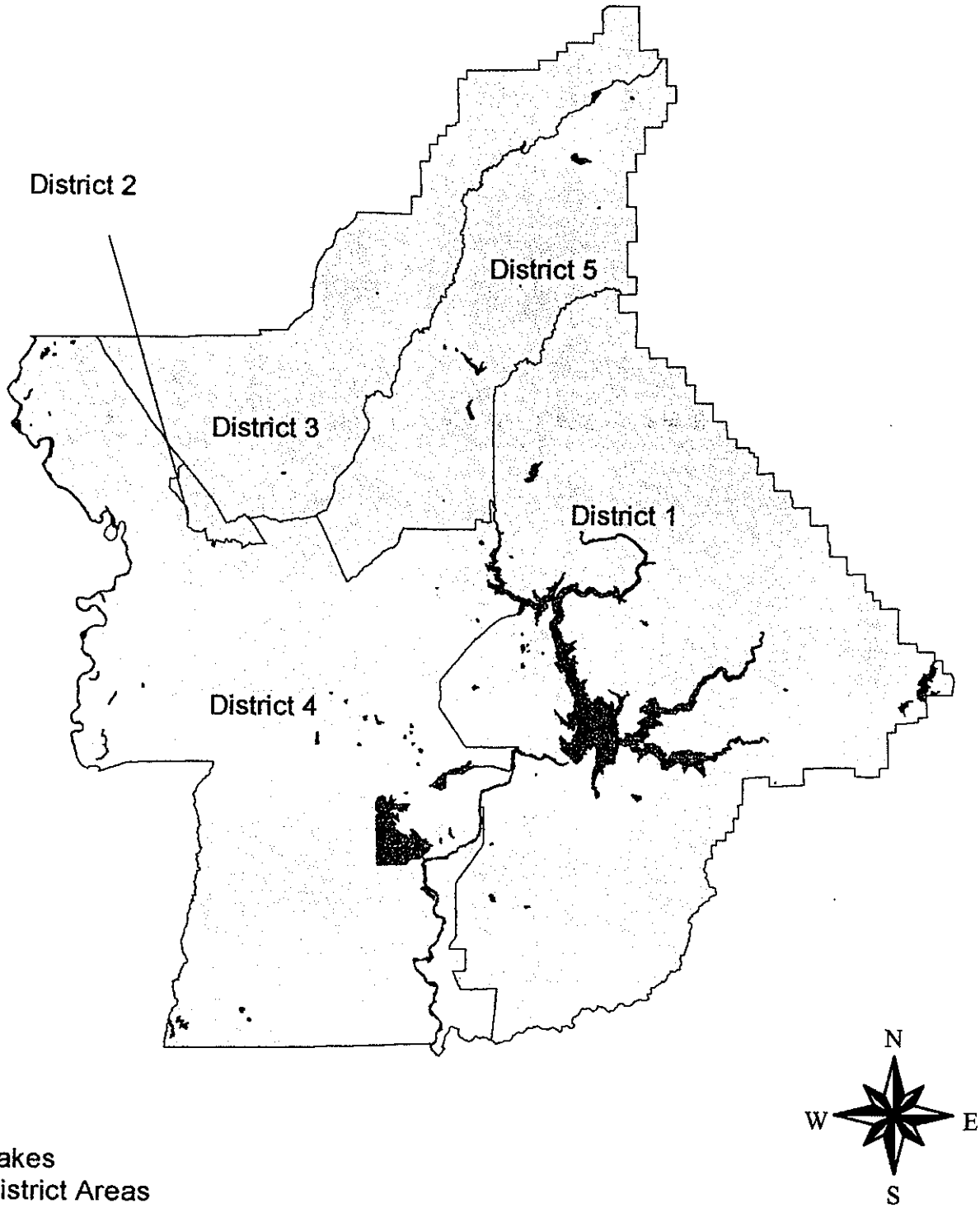
BOARD OF SUPERVISORS

First District	Robert J. Beeler	538-6834
Second District	Jane Dolan, Chair	891-2830
Third District	Mary Anne Houx	891-2800
Fourth District	Curt Josiassen	882-4447
Fifth District	Fred C. Davis, Vice Chairman	872-6303

BUTTE COUNTY DEPARTMENT HEADS

Agricultural Commissioner	Richard Price	538-7381
Assessor	Kenneth O. Reimers	538-7314
Auditor-Controller	David A. Houser	538-7607
Behavioral Health Director	Ronald Erickson	891-2850
Chief Administrative Officer	John S. Blacklock	538-7224
Clerk/Recorder	Candace Grubbs	538-7684
County Counsel	Susan Minasian	538-7621
Development Services Director	Thomas A. Parilo	538-7601
District Attorney	Mike Ramsey	538-7411
Farm & Home Advisor	Bill Olson	538-7201
Fire Warden	Bill Sager	538-7111
Information Systems Director	Bob Barnes	538-7292
Library Director	Nancy Brower	538-7240
Personnel Director	Don Turko	538-7651
Probation Officer	Helen Harberts	538-7664
Public Health Director	Gary M. House	538-7583
Public Works Director	Mike Crump	538-7681
Sheriff-Coroner	Scott Mackenzie	538-6759
Treasurer-Tax Collector	Dick Puelicher	538-7539
Water & Resource Conservation Director	Ed Craddock	538-4343
Welfare Director	Patricia Cragar	538-7572

BUTTE COUNTY
Supervisorial Districts



BUTTE COUNTY
MISSION STATEMENT

Butte County's elected and appointed officials and employees are committed to providing service, with dignity and respect, that promotes an optimal quality of life for all county residents.

OUR VISION

- To ensure basic health, safety, and protection of people.
- To facilitate commerce and trade.
- To resolve issues in an honest, consistent, and unbiased manner.
- To provide service that is efficient, cost effective, and prompt, utilizing both public and private means.
- To make public records readily accessible for information and education.

OUR VALUES

- **PRIDE IN SERVICE**

  We take pride in our mission, our organization, and the unique abilities of each individual employee to deliver quality service to our citizens.

- **INTEGRITY / ETHICS**

  We shall operate or conduct our business through honesty, open and direct communication, consistently, integrity, trust, and a high standard of ethics and respect.

- **DECISIVE LEADERSHIP & ACCOUNTABILITY**

  We value initiative and leadership throughout all levels of our organization, delegate responsibility and authority to the most appropriate levels, and follow a clear chain of command to carry out our responsibilities. We are accountable for our performance and the results of our efforts.

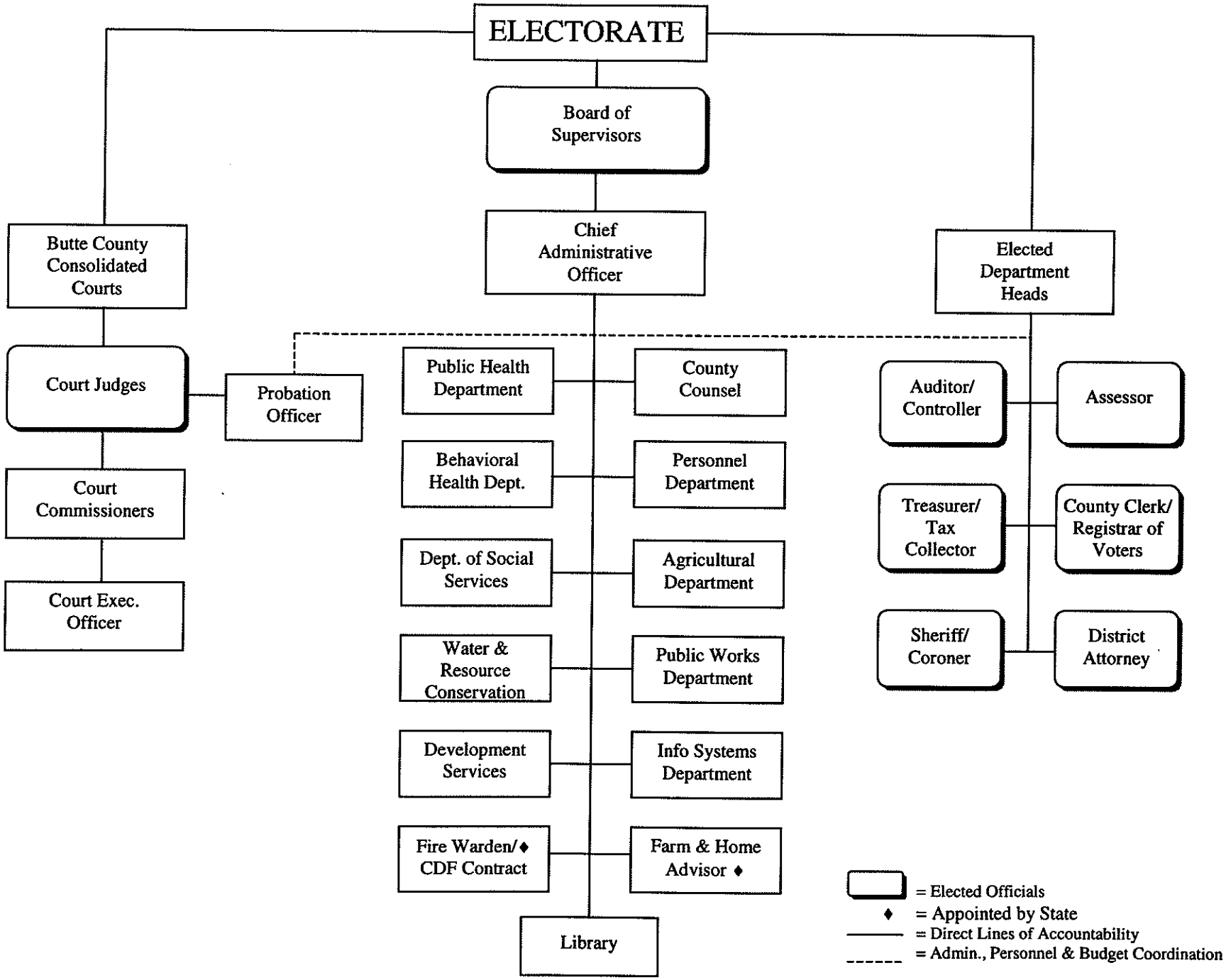
- **INNOVATION**

  We encourage innovative programs to streamline our operations through evaluating our methods, procedures, technology, and cost effectiveness.

- **WORKING TOGETHER**

  We encourage partnerships and cooperative agreements which enhance our capability to accomplish our mission.

COUNTY OF BUTTE
ORGANIZATIONAL CHART



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CHIEF ADMINISTRATIVE OFFICE
COUNTY OF BUTTE

25 COUNTY CENTER DRIVE
OROVILLE, CALIFORNIA 95965-3380
Telephone: (530)-538-7631 Fax: (530)-538-7120

JOHN S. BLACKLOCK
CHIEF ADMINISTRATIVE OFFICER

MEMBERS OF THE BOARD

R. J. BEELER
JANE DOLAN
MARY ANNE HOUX
CURT JOSIASSEN
FRED C. DAVIS

June 1, 1999

Board of Supervisors
County of Butte
25 County Center Drive
Oroville, CA 95965

Dear Board Members:

The Butte County Proposed Budget for Fiscal Year 1999-2000 provides a spending plan that contemplates a two-year budget planning period by incorporating several key financial management strategies. The Proposed Budget firmly holds the line on expenditures overall and particularly within those areas funded by county general purpose revenue. Our County is once again facing a serious reduction in local discretionary revenue due to the loss of the utility users tax in March of 2000, which is causing the County to take steps to implement changes or reengineer how we conduct business and provide essential public services.

In February of 1999, a two-year fiscal forecast was presented to the Board of Supervisors which showed the County in a deficit situation of over $2.7 million in FY 2000-01. Closing the forecasted gap between revenue and expenditures became the framework for developing both the fiscal management strategies described below, as well as the budget presented herewith for Board consideration and approval. The new budget proposes a very small overall increase of less than one-half percent over the current year's adopted budget, for a total spending plan of $218.8 million.

1999 Fiscal Management Strategies

Four basic principles were applied in formulating the FY 1999-00 Proposed Budget that are aimed at addressing issues this year as well as next.

BASIC PRINCIPLES
✔ Utilize Multi-Year Financial Planning for Key Decisions
✔ Continue Aggressive Legislative Strategies
✔ Utilize Strategic Planning Process to Emphasize Continuous Improvement and Outcome Management
✔ Maximize the Use of Non-General Purpose Revenue Within Departments Before Using General Purpose Revenue to Fund Programs

Given the serious ongoing problem of limited and reducing general discretionary dollars, specific financial measures are being implemented to guide operations throughout all County departments. Several of the strategies described below helped to balance the FY 1999-00 Proposed Budget, while others will be implemented over the course of the year to create fiscal efficiencies in future budget years.

SPECIFIC FY 1999-00 STRATEGIES
✔ Apply a combined required savings factor equivalent to 1½% of salaries and benefits and 3% of services and supplies to all budget units which have these major object categories
✔ Establish Contingency Reserve equal to minimum 2% of General Fund appropriations
✔ Place any newly-identified fund balance carryover that is identified at the time of Final Budget hearings into the Contingency or other reserves, or use to fund one-time costs of critical equipment/infrastructure needs
✔ Establish no net increase in new positions within the Proposed and Final Budgets except those fully funded from non-discretionary sources
✔ For Proposed Budget, recommend increases in positions in non-discretionary programs only when necessary to achieve statutory requirements, and then recommend only direct service positions
✔ For Final Budget, review requested positions for non-discretionary programs not recommended in the Proposed Budget. Conduct a thorough analysis considering overhead costs, projected outcomes, and other key factors
✔ Disallow the use of prior year appropriations for current year expenditures
✔ Examine Trust Funds to determine the following: a) Does it need to exist, and b) Is it supposed to reimburse the General Fund? If so, assure that it does within 15 days.
✔ Restrict appropriation of over-realized or unanticipated revenue in mid budget year to fund only required or urgent activities as determined by the CAO
✔ Maximize opportunities to cover departmental and support activity costs from restricted revenues
✔ Maximize the use of County Realignment revenue through Trust Fund transfer(s) as necessary to fund County Realignment programs
✔ Limit job reclassifications following budget adoption to only those identified by the CAO as required to meet state law or required to comply with MOU's
✔ Enhance collections efforts
✔ Reduce program appropriations to accompany declines in restricted revenue
✔ Minimize the use of one-time revenues to fund ongoing expenses
✔ Review special maintenance projects and recommend funding in the Final Budget for only those projects that are reasonably expected to be completed in FY 1999-00
✔ Review fee schedules to assure reasonable and full cost recovery

Two-Year Fiscal Forecast

The following table is a summary of the fiscal forecast budget model that has been updated based on the FY 1999-00 Proposed Budget and known changes that have occurred since the model was first run in February of this year.

TWO-YEAR FISCAL FORECAST		
	Proposed Budget FY 1999-00	Projected FY 2000-01
Total Department Expenditure Requirements	$215,859,182	$219,974,354
Less Estimated Restricted Revenue	$183,900,818	$187,175,757
Net General Purpose Revenue Requirement	$31,958,364	$32,798,597
Available General Purpose Revenue	$31,103,603	$30,152,393
General Fund – Beginning Fund Balance	$3,000,000	$2,145,239
Estimated Ending Fund Balance/(Gap)	$2,145,239	($500,965)
Appropriation for Contingencies – General Fund	$2,145,239	$2,100,000
Budget Balance/(Deficit)	$0	($2,600,965)

In February of 1999, the forecast projected a deficit of approximately $100,000 in FY 1999-00 growing to $2.7 million in FY 2000-01. The updated forecast reflects a balanced budget for FY 1999-00 as required by law, and projects a slightly lower deficit of $2.6 million in FY 2000-01.

Several factors or assumptions remained unchanged in the updated Proposed Budget forecast:

FORECAST ASSUMPTIONS REMAINING UNCHANGED
✔ Trial Court Funding Relief per AB 233 (Lockyer)
✔ Federal Tobacco Tax Settlement Revenue Not Included
✔ No Net Increase in County Funded Positions
✔ Continuation of County Distressed Rate for General Assistance Payments
✔ Full Funding of 2-in/2-out Staffing in Fire Services
✔ Savings Factor Applied to Recognize Historical Difference Between Budgeted Versus Actual Expenditures

Other factors or assumptions have experienced change and therefore created either a positive or negative impact on the overall forecast:

CHANGES IN FORECAST ASSUMPTIONS
✔ General Fund contingency increased to $2.1 million for FY 1999-00 & FY 2000-01
✔ Property tax estimate reduced from 3% growth to less than 1% based on actual receipts to date
✔ Restricted revenue growth exceeds the projected 2% inflation factor
✔ Restricted revenue was used to fund the remodel of Juvenile Court in lieu of General Purpose Revenue
✔ Equipment Replacement Fund supported by increased transfer of Utility User Tax
✔ California Youth Authority placement costs increased substantially over amount originally included in projection
✔ Stage 1 and 2 Child Care funds in CalWORKs budget increased
✔ SB 45 and Federal Bridge Replacement funds for Public Works projects increased
✔ Housing and Community Development Block Grant funds increased for certain progams/projects
✔ Full year funding of 17 new positions in Behavioral Health with EPSDT funds
✔ Adjustments in Public Assistance Aid Payments: - CalWORKs payments reduced - Foster Care increases adjusted downward based on estimated 2% increase in FY 98-99 rather than 10% projected - In-Home Support Services costs adjusted upward

Although the overall projected deficit has been reduced by only $100,000 in FY 2000-01, it should be noted that the requirement placed by department expenditures upon general purpose revenue has declined while the General Fund contingency has been improved by $1.1 million. Increases in expenditures related to collective bargaining, California Youth Authority costs, public assistance payments, and the contract for fire services with the California Department of Forestry is covered in large part by the reduction in the Public Employee Retirement System (PERS) rate which is the result of high returns from a robust investment market.

Several specific financial management strategies were employed to reduce the projected deficit while increasing the Appropriation for Contingencies, including the following:

- Restricted revenues were augmented to cover a greater portion of costs previously funded by general purpose revenue.
- Department expenditure requirements were reduced by a required expenditure savings amount which decreased the burden placed on general purpose revenue.
- Through applying the savings factor across the board to all departments, the savings is moved to the front end of the budget planning process, thereby reducing the projected fund balance and allowing the contingency fund to be increased.

General Budget Comments

State Budget Impacts. Under the trial court financial restructuring enacted last year (AB 2788), the state is scheduled to provide fiscal relief to counties beginning in FY 1999-00. The State will assume the court operation costs of 18 additional counties, including Butte County. A proposal in the new Governor's preliminary budget to cut that benefit in half was reversed in his May Revision, though our fiscal forecast and Proposed Budget continues to reflect the full benefit to the County of $2.2 million annually pursuant to the existing legislation.

For four years in the early 1990s, the state faced annual budget gaps that were ultimately closed through various mechanisms, including shifting over $3 billion in property taxes from local governments to schools. Now that the state's fiscal condition is markedly improved to where state level discussions involve how to spend a $4.3 billion surplus, it is only reasonable that property tax dollars be returned to local governments to be used for the purposes originally intended – to provide local services desired by the residents of the county in which the tax revenues are generated. Of highest legislative priority is a beginning of the return of over $11 million in annual property tax revenues to Butte County. One very important basic principle of the 1999 fiscal management strategies is to continue aggressive legislative efforts to cap the growth in property taxes transferred to the State and the full return of local property tax revenues, to help improve our ability to fund basic county services, such as sheriff, fire protection and library services.

The Federal Tobacco Tax Settlement revenue remains ambiguous as to when and at what level the County will receive payments. The receipt of funds is subject to contingencies of the settlement agreement, as well as any legislation that may place limitations on use of these funds. The agreement includes a number of offsets and adjustments that could reduce payments to states and local governments. One offset adjusts payments to reflect increases or decreases in tobacco manufacturers' income from the sale of tobacco products in the United States. Another important contingency is a reduction in the event any locality in the state obtains a judgment against a participating tobacco company or any individual obtains a judgment on behalf of the general public or with respect to health care costs paid by a public agency. Payments will also decline if consumption of tobacco products continue to decline. There are also unanswered questions as to when payments will actually be made. On the positive side, proposed legislation, AB 112 (Florez), directs that proceeds from the settlement funds to local governments are to remain discretionary in nature.

As of the writing of this budget message, the State has not yet adopted its budget. Further information will be provided as it becomes available, and any adjustments to the County budget resulting from State budget actions will be brought forward with Final Budget recommendations.

General Purpose Revenue. A significant change in local discretionary revenues will occur this year as the utility users tax sunsets in March of 2000. In FY 1999-00, we have budgeted to receive approximately 2/3 of the prior year amount, while the full year loss of $3 million will be experienced in FY 2000-01. To add to this loss, the estimated growth in property tax revenues of 3% that was assumed within the February fiscal forecast has been revised by the Auditor-Controller's office based on actual amounts received to date this fiscal year. The estimated growth factor has been revised to less than 1% resulting in a reduction of nearly $400,000 from the forecasted property tax amount.

Overall, general purpose revenues are estimated to decrease by approximately $500,000 from FY 1998-99 and are projected to reduce further by nearly $1 million in FY 2000-01. A more comprehensive look at the County's general purpose revenues, including a breakdown by revenue source, is provided in the "Overview of the FY 1999-00 Proposed Budget" following this budget message.

Budget Approach. In formulating the recommendations contained in the Proposed Budget, my office used the assumptions contained in the fiscal forecast as a guide in reviewing budget requests submitted by departments. By using the forecast as a framework for recommendations, constraints were placed on increases in expenditures in order to remain within the 2.6% inflation factor for all operating costs, excluding salaries and benefits which was projected at 1.6%. The assumption and financial management strategy of no net increase in general funded positions was also steadfastly applied. Other position requests supported by restricted revenue were limited to only those determined to be necessary to meet statutory requirements.

Consistent with the February forecast, an expenditure savings factor was applied across the board to adjust for the historical difference between budgeted appropriations versus actual expenditures. The factors were established based on a 3-year historical analysis by the Auditor-Controller, and applied to all departments under one line item entitled "Required Expenditure Savings." By placing this historical savings factor as a single line item within the department's budget, it allows the department the flexibility and discretion on how to achieve the savings. It maximizes department flexibility to achieve what historically has proven to be achievable, while shifting the savings to the front end of the budget planning process and reducing the unknowns involved in fund balance carryover.

Personnel Matters. The Proposed Budget supports a County workforce of 2,018 full-time equivalent positions. New positions requested by departments totaled 61.25. New positions recommended and included in the Proposed Budget are 9.25, minus 2 positions that are being eliminated and replaced as follows: 1) eliminate a Senior Staff Services Systems Specialist in the County Counsel's office and add a Deputy County Counsel I/II/III/IV position; and 2) eliminate the Public Guardian/Administrator department head position and add a Specialist – Public Guardian. Of the total net new 7.25 positions recommended, 4 are in the Probation Department, 2 in District Attorney-Family Support Division and 1 in Welfare-Services. All recommended positions are fully funded by federal and state revenues, and the positions provide direct services to achieve specific statutory requirements. Many position requests proposed to be funded by restricted revenue have not been included in the Proposed Budget recommendation. These positions will be reviewed between the Proposed and Final Budgets as departments conduct thorough analyses of overhead costs, projected outcomes and other key factors to support their requests. The budget strategy of no net increase in positions funded by county general purpose revenue has been fully implemented. A complete listing of positions requested and recommended is located behind the "Position Allocations" tabbed divider of this budget document.

Purchase of Fixed Assets - Equipment. The level of fixed assets recommended to be purchased this fiscal year is $2.7 million, which is approximately $1 million over the amount contained in the February projection. Nearly $850,000 of the increase is attributable to establishing a South County Community Employment Center utilizing CalWORKs revenues. A "Master Schedule of Fixed Assets Requested and Recommended" is included in Appendix 1 of this budget document.

Program Comments

Sheriff's Department. The Proposed Budget recommendation for the Sheriff's budget supports existing levels of service. The use of State Citizens' Options for Public Safety (COPS) funding in operations and incarceration is proposed to be used for vehicle acquisition. There is currently a proposal in Sacramento that would limit the County's flexibility regarding the use of COPS funds, and if passed would result in the need for further discussion on whether to eliminate the vehicle purchases or support the purchases with general

purpose revenue. This fiscal year, the Federal Local Law Enforcement Block Grant will expire and the allocated positions funded by this restricted revenue will require elimination unless another source of restricted revenue becomes available to fund the positions. Lay-offs would not be necessary since vacancies exist in the allocated positions attached to this restricted revenue source. Finally, the Sheriff has developed a reorganization plan that will require additional use of general purpose revenue. A salary ordinance and full costs of that plan are not contained in the Proposed Budget and are still under discussion with the Board, Administration, Personnel, and the Sheriff.

In FY 1998-99, the Sheriff's participation in the Equipment Replacement project was delayed due to the Sheriff placing a higher priority on the relocation/remodel of the 911 center. In FY 1999-2000, the use of the Equipment Replacement program is recommended for patrol vehicles and inmate transportation.

District Attorney. It is anticipated the Proposed Budget recommendations for the District Attorney's office will be further analyzed and adjusted between the Proposed and Final Budgets. There are a number of questions in the original budget request packages that remain unanswered at the time of printing the Proposed Budget. The goal is to more precisely align grant funds, current levels of service, and general purpose revenue commitments into a final "status quo" budget.

The potential loss of revenue for the Statutory Rape Vertical Prosecution (SRVP) program in the Criminal Division budget would result in a revised recommendation to eliminate the positions and services supported by this restricted revenue. In the Family Support Division, efforts continue to fully implement the child support collection system known as KIDZ which is in use in over 20 counties in the State. State efforts to implement a statewide child support collection system continue to be plagued with myriad problems. Legislative proposals to change organizational responsibilities for child support collections do not appear to address any of the technical issues, nor do they appear to address the organizational issues.

Probation Department. In FY 1998-99, the County submitted a grant to the State Board of Corrections in hopes of building a new juvenile hall. When that proposal was rejected, Administration and Probation reverted to an earlier proposal to remodel the courtroom at the juvenile hall. This project is included in the FY 1999-2000 capital budget and is fully supported by restricted revenues.

Overall, the Probation Department continues to grow. Over the last three years, federal and state funding from Title IV - E and Temporary Assistance to Needy Families (TANF) have enabled the County to recoup a portion of its existing costs while expanding staff for front line services. In FY 1998-99, SB 933 was enacted which significantly increased the Probation Department's responsibility for making monthly visits to juveniles who are placed in group homes outside the area. These requirements temporarily created major burdens on existing staff. The FY 1999-2000 Proposed Budget supports the addition of three fully funded positions that will help to address the increased mandated workload from SB 933. An additonal position is also recommended to be added to provide school based services in the north county which is partially funded by the Butte County Office of Education.

Fire Department. This budget unit experienced a significant increase to support enhancing the Department's ability to meet federal safety standards related to 2-in, 2-out staffing of fire personnel. This provides an improved level of service due to the 24-hour staffing of all career fire stations with two persons. Additionally, California Department of Forestry and Fire Protection (CDF) staff received a salary cost of living adjustment which has a direct impact in increasing the overall contract amount. Recommended equipment acquisitions are contained in the Equipment Replacement budget unit.

Public Defender. The Public Defender budget continues to grow, though rapid increases in the cost of investigative services experienced over the previous three years appears to be controlled. Midway through FY 1998-1999, one contract was increased from a half-time public defender to full-time based on caseload growth and shifting caseloads within the Court's calendar system. At the very end of FY 1998-1999, another full-time contract attorney was added. Despite these additions, the budget unit's dependency on general purpose revenue has decreased over the prior year due to changes previously made in Trial Court Funding.

Indigent defense services in the cases known at "300s" (Welfare and Institution Code Section 300) are an expense of the Court and the County is reimbursed for the costs of those contracts at roughly the equivalent of 2.8 attorneys. Consistent with Board suggestions, an adjustment to public defender's fees will be made in FY 1999-00. The new schedule was developed following discussion with the Auditor-Controller, Treasurer-Tax Collector, the Court, Public Defenders, Central Collections, County Counsel, representation from the local, private criminal bar, and information received from other counties. It is planned for implementation not later than July 1 of 1999. While public defender clientele are generally, by definition, limited in their ability to pay these fees, the new rate structure as supported by the Court is believed to have potential for increased fiscal support of this activity.

Trial Courts. The County continues to have obligations regarding support of the statewide Trial Courts system. County obligations include: 1) responsibilities to provide facilities and certain related costs, 2) certain functions conducted by the Court, but not chargeable to the State (e.g., costs of collections), and 3) statutory obligatory payments to the State based on the level of fine collections in FY 1994-1995. The third item had previously contained a second obligatory payment based on the County's level of support to the Court prior to implementation of AB 233 (The Lockyer-Isenberg Trial Court funding Act of 1997). As part of the State's FY 1998-1999 budget compromise, Butte County is among the counties that are relieved of that maintenance of effort (MOE) obligation. The MOE relief amounts to approximately $2.2 million annually. A proposal in the new Governor's preliminary budget to cut that benefit in half was reversed in his May Revision, though Butte County's fiscal forecast and Proposed Budget continue to reflect the full benefit per existing law.

Public Works. Construction and maintenance projects for roads and bridges total $7.1 million. Over half the planned improvements involve higher-cost bridge construction projects that utilize Federal Bridge Replacement funding. The Department will be proceeding with planned projects supported by the Board and included in the State Transportation Improvement Program utilizing new SB 45 transportation funds. A table showing the various projects, costs and funding sources is located behind the narrative for Public Works - Road and Bridge Construction.

Department of Social Welfare. The Proposed Budget includes the merger of the Public Guardian's office into the Adult Services Division of the Welfare Department. The prior department head position will be eliminated and a new Public Guardian Specialist will be added to provide direct case management services to clients. Administrative and financial support services will be provided by the Welfare-Administration Division and supported by allocation of these overhead costs to the new Public Guardian budget unit. The Proposed Budget recommends replacement of computer systems within the Public Guardian function, as well as additional appropriation to support an increased level of staff training.

The Proposed Budget recommendation supports establishment of a South County Community Employment Center (CEC) which will mirror the operations of the North County CEC in Chico. An additional significant increase within the CalWORKs budget is the addition of $1.7 million in Stage II Child Care funds that were not expended in the current fiscal year and which will be contracted out to Valley Oak Children's Services.

The Proposed Budget establishes reduced levels of appropriations for public assistance payments where prior year actual payments have seen a reduced caseload. CalWORKs payments (previously AFDC) have been reduced by approximately $8.8 million (from $32.2 million to $23.4 million) based on the actual reduction in payments over the prior three fiscal years. The County cost savings from this reduction is approximately $241,000.

The County is in the third and final year of payment level reductions under our current distressed county designation per SB 1033 for general assistance payments. A reapplication is being prepared for submittal to the Commission on State Mandates to allow the distressed county rate to continue over the next three-year period. This year's General Assistance appropriation is recommended at $1.047 million, which is a slight reduction over the prior year.

Foster care placement costs have increased by nearly 2% this last fiscal year. Given the two foster care rate increases approved by the State in FY 1998-99, the rise in caseloads and placements costs that have exceeded an average of 18% annually over the last four years appears to be leveling off. However, increases in the costs of In-Home Support Services (IHSS) have escalated over the last two years placing an additional burden on general purpose revenues above the savings in other aids programs. The recommendation represents a 27.5% increase over FY 1998-99 budgeted levels, and a 12.5% increase over estimated actuals at the end of this fiscal year. The overall estimated increase in county cost to support Welfare Aid Payments is $654,000.

Behavioral Health Department. The recommended Proposed Budget includes the full year funding of 17 new positions added mid-year in FY 1998-99 utilizing Early Periodic Screening, Diagnosis and Treatment (EPSDT) funds. An additional 19 new positions were requested and are not currently included in the Proposed Budget pending further analysis and justification between the Proposed and Final Budgets.

Public Health – Animal Control. The Department proposes to conduct a study to determine the feasibility of operating a county-owned animal shelter to be supported by realignment funding. In consultation with the Department and County Counsel's office, there is agreement that funding rabies control is an eligible use of realignment revenue. Given this information, the recommended budget for animal control is partially funded by realignment revenue based on the cost of providing these services in FY 1995-96 and adjusting for inflation, the 40-hour workweek and current salary levels.

Treasurer-Tax Collector. The collection of court related obligations is currently divided between three organizations and all parties recognize that improvements can be made to the existing system to provide better service to defendants and to enhance revenues to the County and Courts. The Treasurer-Tax Collector proposes to expand its Central Collections Division to assume responsibilities for all Court delinquent accounts currently assigned to GC Services and to enhance Juvenile Hall collection efforts. Toward this end, the Treasurer-Tax Collector continues to meet with representatives of the Courts and the Administrative Office to enhance collection efforts. Viable options will be considered during the Final Budget adjustment process.

Elections & Clerk – Recorder. The recommended budget includes acquisition of the last elements of the Elections Information Management System, which allows the Elections/Clerk-Recorder to fully move from a mini-computer mainframe to a "client server" system. In FY 1998-1999, the Department underwent a classification analysis that was implemented at the end of the fiscal year. The full year impacts are reflected in the FY 1999-2000 budget. The changes will allow for better use of staff resources, including the ability to cross assign and train which will enhance the recoupment of costs through fees and the use of trust funds.

Water and Resource Conservation. In FY 1998-99, the Board of Supervisors established the new Department of Water and Resource Conservation. The requested budget for FY 1999-00 was developed by the Administrative Office to facilitate the transition from the Agricultural Department - Water Division to a separate County department. The recommended salary level for the new director position was established at the same level as the Director of Information Systems. The Information Systems Department is similar in size, in its focus on a very specialized subject area, and in its need to interact with numerous other County departments and organizations. The Board of Supervisors and the Butte County Water Commission expressed concern about the need for the County to monitor and control future costs of the new department.

Communications. An extremely critical public safety issue is the potential failure of the existing microwave communications system. The entire County law enforcement radio network relies on this microwave system for their operations. The system has become very difficult to maintain since the manufacturer no longer supports this type of equipment and other sources for purchasing used parts are no longer existent. Should the existing system fail, it will cause the County to function with an approximate 20% coverage, at best. The Communications Department is researching a replacement system and will provide additional information between the Proposed and Final Budgets.

The Department's budget request included the addition of one Specialist-Telecommunications position and one Office Assistant I position for direct support of the 911 system. The Proposed Budget does not include funding of these positions pending further analysis and justification between the Proposed and Final Budgets.

Library. The Proposed Budget supports upgrading the existing DOS based circulation system to a Y2K compliant window-based system. In prior years, $162,000 has been annually appropriated in the Library's budget for debt service payments against Library capital improvement bonds. Only $42,000 of the $162,000 will be needed to retire the debt in FY 1999-00 and the remaining expenditure savings will be used to cover one-time costs related to the upgrade of the Library's circulation system. In FY 2000-01, the $162,000 debt service payment amount will revert back to the General Fund to be used as general purpose revenue.

Capital Projects. The Proposed Budget supports only one new capital project - the Juvenile Court Remodel. Funding was initially budgeted in FY 1997-98 to provide safety enhancement to the juvenile courtroom. However, in early FY 1998-98 the project went to bid and the bids received exceeded the amount budgeted. The project has been rebudgeted in FY 1999-00 in the amount of $220,316 and will be fully funded from Criminal Justice Facility Construction Funds, Courthouse Construction Funds and other restricted rebudgeted funds from Fund 41.

Use of Trust Funds. The Proposed Budget relies on the use of county realignment revenue to partially fund the provision of mandated Health and Human Services programs. A transfer is assumed between the Behavioral Health Trust Fund and Social Services Trust Fund to support increases in foster care placements and In-Home Supportive Services. The proposed level of transfer has been carefully reviewed by both the

Administrative Office and the Auditor-Controller's Office resulting in a determination that there will be no impact on funding to support the Department in FY 1999-00. In fact, the Behavioral Health Department has experienced significant growth over the past year and the trust fund will continue to provide the necessary balance to cover any outstanding budget requests that are pending additional information and review during the Final Budget process. The Auditor-Controller estimates the Department will end FY 1999-00 with a significant trust fund balance, even given the transfer to support county realignment programs.

Outlook for Butte County

A certainty that Butte County is facing this year is the loss of a very important general purpose revenue – the utility users tax. We can expect our locally generated discretionary revenues to continue to decline even though the state is in the midst of a booming economy. At the same time, state and federal revenues continue to increase along with the strings attached to receiving those funds. The County can expect to see a further eroding of the Board of Supervisors' decision making control over locally desired services as we continue to see state and federal revenues increase.

The Board of Supervisors, Administration and County Departments will need to remain committed to a unified approach in pursuing legislation in Sacramento to enhance local independence while continuing our efforts within the County to implement further internal efficiencies and accountability to maximize the use of available resources. The outlook over this next fiscal year presents many challenges in meeting the service demands of our citizens while addressing a major loss of general purpose revenue.

We are fortunate to have an outstanding workforce who continue to turn challenges into opportunities. I am optimistic the challenges will be met, and the many significant changes described by departments within this budget document will be successfully accomplished.

Sincerely,

John S. Blacklock
Chief Administrative Officer

OVERVIEW OF FY 1999-00 PROPOSED BUDGET

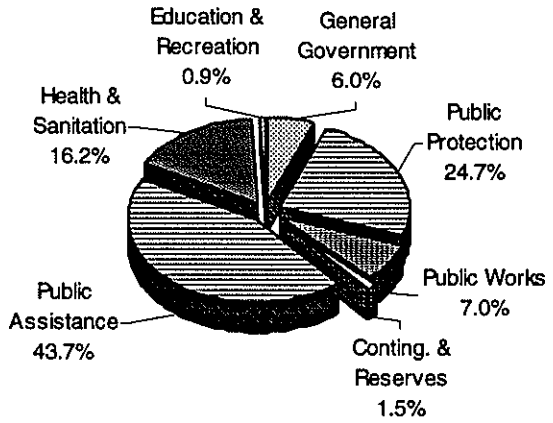
COUNTY OPERATING BUDGET

The new budget proposes total County spending of $218.8 million in the operating budget for fiscal year 1999-00. Compared to a total of $218.0 million in 1998-99, this represents an $800,000, or 0.4% increase over the prior fiscal year.

The Proposed Budget was formulated with a two year planning period in mind. The two-year fiscal forecast prepared in February of 1999 showed that by the end of Fiscal Year 2000-2001, the County would be in a deficit situation exceeding $2.7 million. Using this forecast as a framework for formulating the new budget helped to contain departmental expenditures while maximizing restricted revenues to fund programs and services. Several factors resulted in both reductions and additions to the County operating budget. The major beneficial factor is a reduction in the Public Employee Retirement System (PERS) rate which spread reductions throughout all County departments in the area of employee benefit costs. This major cost savings helped to offset increases in fire protection services, negotiated wage increases for public protection bargaining units, public assistance aid payments and California Youth Authority (CYA) placement costs.

Figure 1

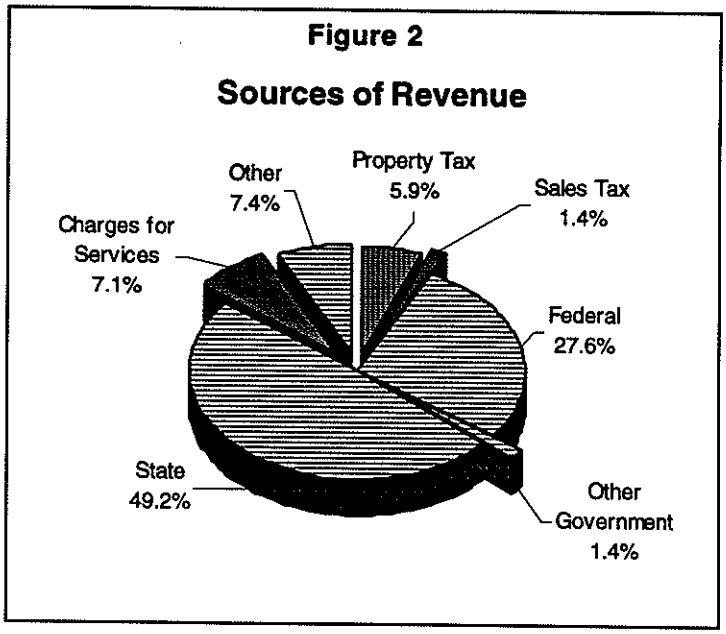
Expenditures by Category



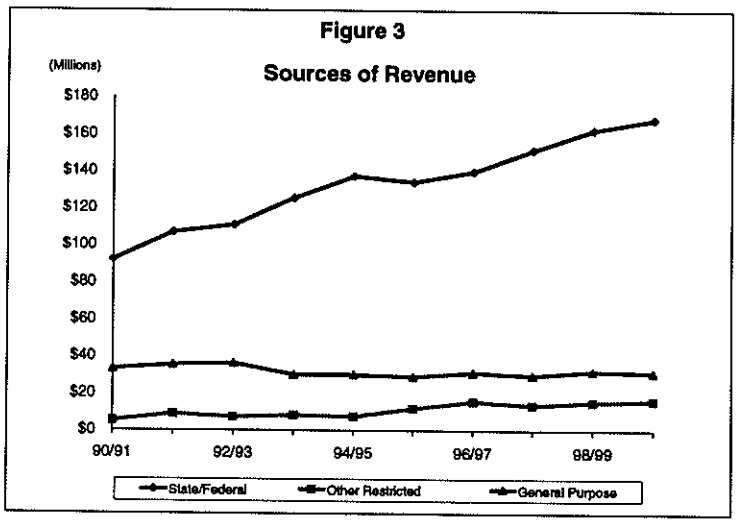
How Total Spending Is Allocated. Figure 1 shows how spending is allocated among major program areas. It shows that health and social services programs account for nearly 60% of the total budget, with public protection services accounting for about 25 percent. Public Works operations, including road and bridge construction and maintenance, as well as transit services, account for 7% of the budget total. Expenditures for general government services, such as Personnel, Auditor-Controller, Assessor, Treasurer, County Counsel and Administration departments account for about 6%, with

the remainder allocated to the Library, Farm & Home Advisor, other recreation and education services, and contingencies.

Moderate or No Revenue Growth in FY 1999-00. Among the most important assumptions underlying the proposed budget are its revenue projections. Butte County will collect an estimated $215 million in state and federal revenues, taxes, fees, and other miscellaneous revenues in FY 1999-00. This represents a 1.6 percent increase over the prior year. These revenues are deposited into either the General Fund, or into a variety of other separate special funds.



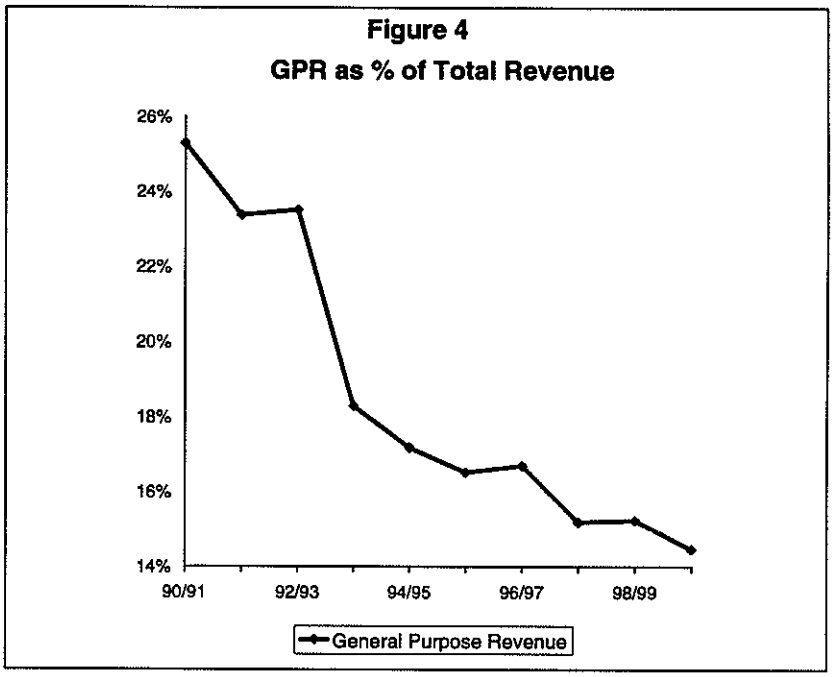
Revenues that are deposited into the General Fund support a wide variety of services and programs, including public and mental health, sheriff operations and patrol, jail and juvenile hall operations, district attorney services, probation, public defender, tax collection and the treasury, assessor, agricultural commission, farm and home advisor, and several essential support services. Revenues deposited into special funds are earmarked for specific purposes, such as public works and transit, welfare programs, capital projects, fire protection, building inspection, water services, and the County libraries. Transfers of general purpose revenues are made to special funds to support their funding requirements, and transfers are made between funds as agreed to by County departments in providing a cooperative service delivery system.



For FY 1999-00, moderate growth is assumed in both Proposition 172 sales tax and motor vehicle in-lieu fees. Property taxes appear to be fairly static, with the Auditor-Controller estimating an increase at less than 1%. The increases in these various revenues are offset by a reducing Bradley-Burns sales tax revenue and the loss of the utility users tax as it sunsets in March 0f 2000.

Figures 2 and 3 provide two alternative perspectives on revenues expected to be received in fiscal year 1999-00. Over 72 percent of the County's budget is funded by restricted state, federal and other intergovernmental revenue sources. Property tax accounts for 6%, sales tax accounts for 1.5% and charges for services accounts for 7%. The remaining 13.5% comes from miscellaneous revenues, such as interest earnings, licenses and permits, fines, forfeitures and penalties.

County general purpose revenues are estimated at 14.5 percent of the total amount of revenue available in FY 1999-00. Figure 4 shows that as a percent of total revenue available, general purpose revenues have declined dramatically since FY 1990-91 from 25.3 percent to the current 14.5 percent.



GENERAL PURPOSE REVENUE

Over 73 percent of County general purpose revenues are derived from four major taxes - property tax, sales tax, utility users tax, and motor vehicle in-lieu property tax. As shown in Table 1, the largest of these is the motor vehicle in-lieu fee which is projected to account for nearly 32% of total general purpose revenue. The second largest general purpose revenue is the property tax, which accounts for 24.5% of the total available and does not include the portion deposited to the Fire Protection Fund. The third and fourth largest components are sales tax and the utility users tax which contribute 10% and 6.3%, respectively. The utility users tax will sunset in March 2000 which will create a significant gap in funding locally desired services. Other various unrestricted state subventions, interest earnings and miscellaneous revenues comprise the remaining 27% of general purpose revenue. These revenues are used to fund the net county costs of services and programs, including required maintenance of effort, matching funds and unfunded state mandated programs.

Table 1
COUNTY GENERAL PURPOSE REVENUE

	1998/99 Budgeted	1999/00 Proposed	GPR Difference
Property Tax	7,538,000	7,633,622	95,622
Sales Tax	3,100,000	3,115,500	15,500
Utility Users Tax	2,960,000	1,983,200	(976,800)
Motor Vehicle In-Lieu Fees	9,540,000	10,017,000	477,000
Homeowners Property Tax Exemption	191,000	183,000	(8,000)
Teeter Plan Proceeds	1,500,000	1,475,000	(25,000)
State Stabilization Funds	631,000	631,000	0
Open Space Act (Williamson Act)	635,682	699,250	63,568
PG & E Franchise	575,000	577,875	2,875
Cable TV Franchise	247,000	253,137	6,137
Business License	2,000	2,000	0
Treasury and TRAN Interest	1,525,000	1,459,100	(65,900)
Redevelopment - Chico	965,000	1,075,000	110,000
Other Taxes	916,000	809,760	(106,240)
Other State Revenues	33,500	33,000	(500)
Other Federal Revenues	39,508	42,508	3,000
Other Intergovernmental Revenues	0	12.000	12,000
Other Fines, Forfeitures, Penalties	1,112,090	1,101,650	(10,440)
Other Financing Sources Other	2,500	0	(2,500)
Other Miscellaneous Revenue	135,000	0	(135,000)
General Fund Balance Carryover	$5,626,614	$3,000,000	($2,626,614)
TOTALS	**$37,274,894**	**$34,103,602**	**($3,171,292)**

Trends in General Purpose Revenue. The total amount of general purpose revenue available in the FY 1999-00 Proposed Budget is $34.1 million. This represents an 8.5% decrease in general purpose revenue from the FY 1998-99 Final Budget.

Property tax revenues are the most important component of general purpose revenue. The County's share of each property tax dollar collected is only 12.8%, therefore most improvement in property values is realized by cities and school districts.

Figures 5 and 6 show the change in distribution of property tax revenues over a ten year period, which includes the shift of local property taxes by the state to fund schools through the Educational Revenue Augmentation Fund (ERAF). According to a report recently published by the Legislative Analyst's Office on *Why County Revenues Vary*, Butte County has the lowest property tax receipt per capita in the state.

Figure 5

Distribution of Property Tax, FY 1987-88

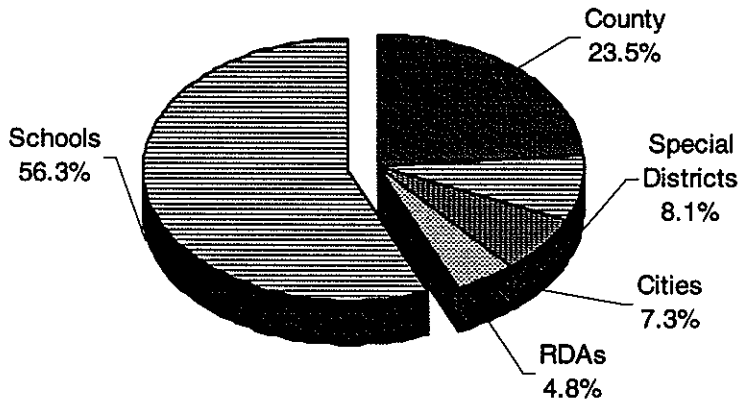
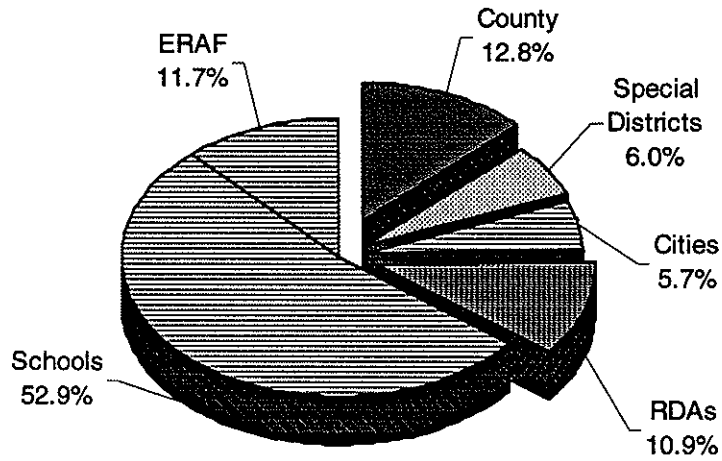


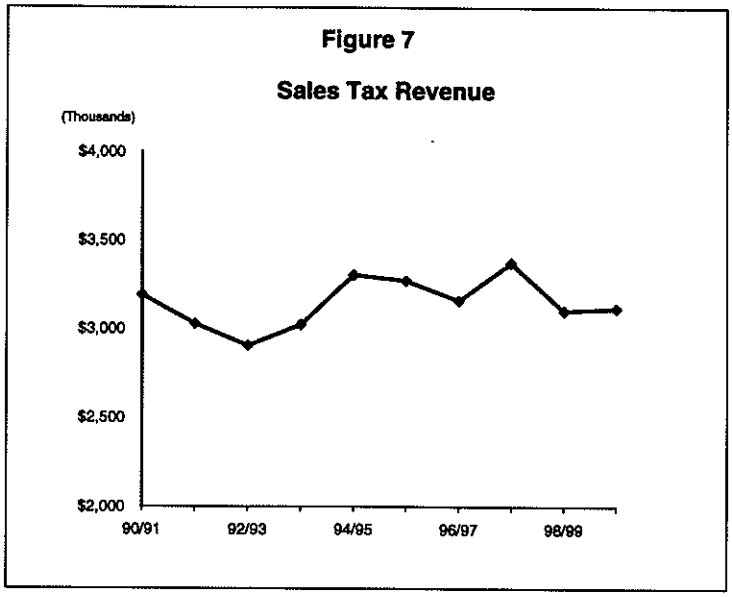
Figure 6

Distribution of Property Tax, FY 1998-99

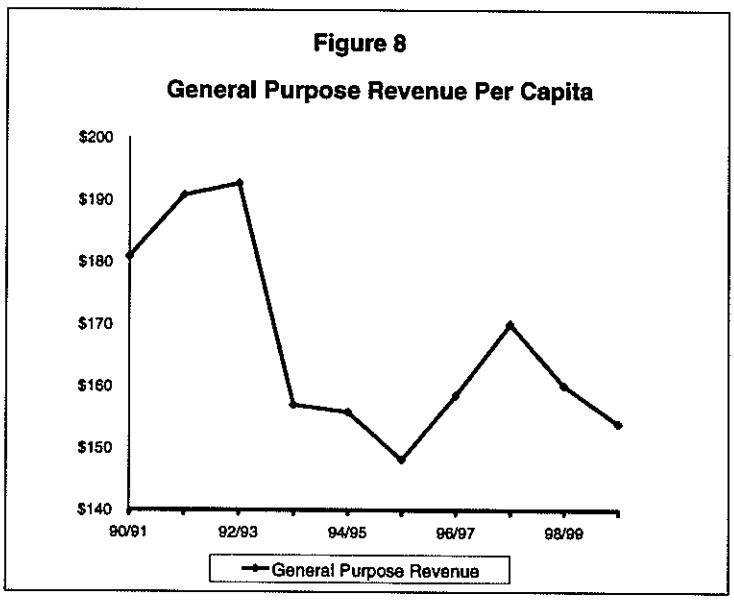


In 1998, the overall population within Butte County grew by 1,700 yet the population within the unincorporated area declined by 1000. This decline in population is largely due to annexations into cities, including residential and commercial properties, which would impact property taxes received by the County.

California law allows a tax to be levied on the sale of all tangible goods purchased in the state. The revenues collected are distributed by the state based upon where the purchase was made, or on a situs basis; therefore, if the sale occurred within a city, that city would receive the local portion of the sales tax. Over the past several years, Butte County has experienced a loss of sales tax generators due to aggressive annexations into cities.



Although taxable sales increased at a moderate pace of nearly 6 percent statewide in 1998, Figure 7 shows that sales tax receipts in the unincorporated portions of Butte County have been relatively flat since FY 1990-91 (excluding Proposition 172 and Realignment sales tax revenues that must be spent within certain program areas). While sales tax revenues have remained relatively static as a source of revenue for Butte County, retail sales countywide (within both the incorporated and unincorporated areas) has experienced an average annual growth of 2.5% since 1991.



The amount of general purpose revenue per resident within a county is also an indicator of a county's ability to provide services to its residents. The Legislative Analyst's Office report cited above looked at the five major sources of general purpose revenues in counties within California. The study found that Butte County has the lowest amount of general purpose revenue available per capita in the State. In fact, the amount of general purpose revenue per capita has declined from $181 in 1990/91 to $154 per capita in FY 1998/99 (see Figure previous page). For comparison purposes, adjacent Plumas and Colusa Counties receive nearly $400 per capita.

How General Purpose Revenues Are Allocated. Figure 9 shows that general purpose revenues comprise 15%, or $34.1 million, of the total revenue available to fund the County's budget. Figure 10 goes one step further in showing that of the $34.1 million total general purpose revenue available to fund services and programs, 67% or $22.8 million is used to fund state mandated costs and required maintenance of efforts established by the State.

FIGURE 9

Restricted vx. General Purpose Revenue

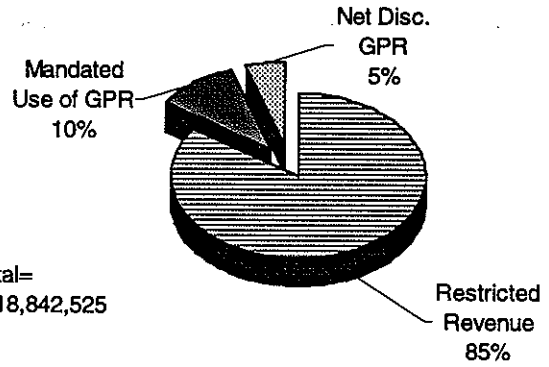
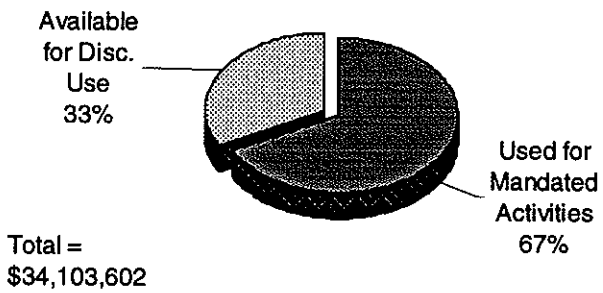


FIGURE 10

GPR: Mandate vs. Discretionary



Over the past several years, the State has moved forward in the realignment of programs to place additional responsibilities on counties for implementation of programs and/or meeting certain service levels through mandated maintenance of effort funding requirements. The County is also mandated by State law to provide other programs as shown in Table 2.

Table 2

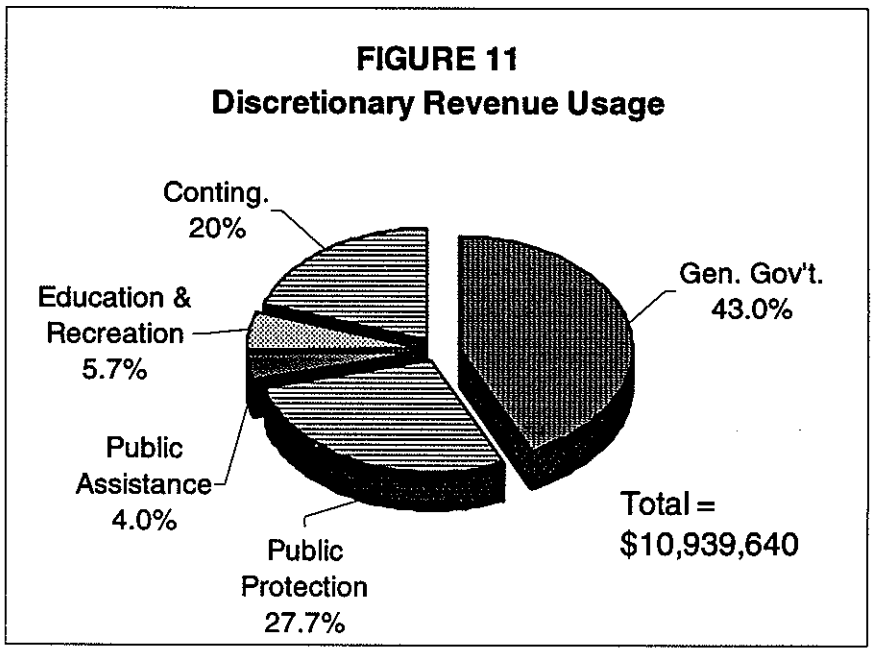
MANDATED GENERAL PURPOSE REVENUE EXPENDITURES

Maintenance of Effort	
Public Health Programs	$516,600
Mental Health Programs	$271,345
CalWORKs	$648,019
Consolidated Courts	$561,630
Public Safety Sales Tax	$6,610,067
Assessor (AB 719 Tax Cycle Money)	$1,423,477
Public Library Funds	$1,024,831
State Mandated Programs	
Public Defender	$1,608,860
General Assistance	$1,047,586
Grand Jury	$63,019
County Jail	$6,556,982
LAFCo	$19,972
Youth Correctional Placements	$250,089
Juvenile Court Wards	$2,000
Foster Care (SED)	$660,000
State Mandated County Match	
Welfare Aid Payments	$1,473,792
Court Ordered Services	
Jail Consent Decree	$96,172
TOTALS	**$22,834,441**

** The County's full CalWORKs MOE of $1,185,272 is partially covered by non-general purpose revenue.

When state mandates are placed upon the County without a dedicated revenue source, the County has no other option but to utilize local general purpose revenues to meet state mandate requirements. This results in a shift of local control over discretionary revenues to the state, and a decrease in the amount of discretionary general purpose revenues available to fund locally preferred services.

Figure 11 shows how the discretionary portion of general purpose revenues is used, which reflects the priorities of the citizens of Butte County through their elected representatives. It shows that public protection programs utilize 27.7% of the total amount available. This public safety funding represents the over match of the Public Safety Sales Tax Maintenance of Effort demonstrating that public safety continues to be a high priority of the Board.



GUIDE TO THE BUDGET

This budget document is designed to help the reader understand the very complex world of county finance. It is organized to comply with rules set by the State Controller that a county must follow, while including additional information on revenues and activities of county departments that the reader may find helpful and interesting. County staff continue to look for ways to improve this document. If you have any suggestions, please call the County Administrative Office at (530) 538-7371.

OVERALL DOCUMENT ORGANIZATION

The budget is organized into seventeen tabbed sections. The first section **"Table of Contents"** allows the reader to easily locate information contained within the budget by page number. Two formats are provided - one organized in the order located by page number, and the other organized in alphabetical order by subject.

The second section **"Budget Message"** includes the Chief Administrative Officer's transmittal letter to the Board of Supervisors. The CAO's budget letter provides highlights on the revenues and expenditures contained within the proposed budget, as well as information on state and local issues that may impact the County's budget. Following the budget transmittal letter is an overview of the budget that includes more specific information on revenue trends, particularly the general purpose revenues that help fund the types of services the citizens of Butte County prefer, such as public protection and libraries.

The third section **"Revenue Descriptions"** provides a complete listing of revenues received by the County and a brief description of each revenue. The revenue listing is organized by department so the reader can easily see the types of revenues that support the services provided by each department. General purpose revenues are also listed at the front of this section to provide the reader a description of these essential revenues that are not tied specifically to any one department.

The fourth section **"Summary Budget Schedules"** includes various tables that summarize the County's available revenue and planned expenditures. The Auditor-Controller prepares these summary schedules according to requirements set by the State Controller.

Following the Summary Budget Schedules section are tabbed areas separating the individual budget unit narratives into functional areas of government. The functional areas are based on State Controller reporting requirements that are used in the Budget Summary Schedules.

The **functional area sections** are:

General Government
Public Protection
Other Public Protection
Public Works
Health & Human Services
Education and Recreation

The **"Capital Improvements"** section includes acquisition, construction and improvements to building and land assets.

The **"Internal Service Funds"** section includes the budget unit narratives for specified services that are provided internally to County departments. The services performed are charged to the using department on a cost for service basis. Examples include the Print Shop which provides copying services to County departments and Information Systems which provides computer and voice mail services.

The **"Enterprise Funds"** section accounts for activities that are predominately self-supported by user charges. An example is the Neal Road Landfill where tipping fees are collected to cover the cost of operating and maintaining the landfill.

The section **"Position Allocations"** contains the County's Salary Ordinance. The Salary Ordinance provides a complete listing of all permanent positions within each budget unit. It also includes position classification and pay schedules for reference by the reader.

The final section **"Appendix"** contains additional information on various items, such as a table on the fixed asset purchases requested by the departments and those recommended for approval. A "Glossary of Budget Terms" is also included for reference by the reader in clarifying the meaning of terms used in the budget document.

BUDGET UNIT NARRATIVES

Budget unit narratives are grouped by function and placed within the appropriate tabbed section. Each of the six tabbed sections containing budget unit narratives begin with a summary page of what is contained within each section. The summary page lists the departments and budget units included within the section and the page number where each budget unit is located.

Following the summary page are the individual narratives for each budget unit. The following page provides an example of a budget unit narrative with general explanations of entries.

The following is an example and explanation of a budget unit narrative:

Responsible Department Head Name ***Budget Unit Number & Name***
Functional Area

MAJOR ACCOUNT CLASSIFICATIONS	1998-99[1] FINAL BUDGET	1999-00[2] DEPT REQUESTED	1999-00[3] CAO RECOMMEND	1999-00[4] FINAL ADOPTED
APPROPRIATIONS				
SALARIES AND BENEFITS	$0	$0	$0	$0
SERVICES AND SUPPLIES	0	0	0	0
OTHER CHARGES	0	0	0	0
FIXED ASSETS	0	0	0	0
INTRA-FUND TRANSFERS	0	0	0	0
SUBTOTAL APPROPRIATIONS[5]	$0	$0	$0	$0
REVENUES[6]	$0	$0	$0	$0
NET COUNTY COST[7]	$0	$0	$0	$0

ALLOCATED POSITIONS * The number of approved regular help positions is displayed here.

Budget Unit Description

This description explains the general purpose of the budget unit.

[1] This column shows the expenditures and revenues as adopted in the FY 1998/99 Final Budget.

[2] This column shows the requested budget submitted by the department for FY 1999/00.

[3] This column shows the amounts recommended for FY 1999/00 by the Chief Administrative Officer.

[4] This column is completed after the Board of Supervisors approves the FY 1999/00 Final Budget. It shows the amount of appropriation and revenues each budget unit is authorized to spend.

[5] This amount provides a total for the major expenditure classifications within the budget unit.

[6] This is the total amount of revenues available to cover the cost of expenditures, excluding any county general purpose revenue. These revenues are comprised of restricted use revenues, transfers and allocated costs.

[7] The net county cost reflects the amount of locally generated discretionary revenue needed in addition to other revenues available to fund activities of the budget unit.

Major Developments in FY 1998-99

This section lists in bullet statement format the major activities occurring over the prior year as written by the department head responsible for the budget unit.

Significant Changes for FY 1999-00

This section lists in bullet statement format the significant changes that are expected to occur in this fiscal year as written by the department head responsible for the budget unit.

Departmental Budget Request

This generally describes what the department head has included in the request for funding and why. This portion highlights changes from the previous year to assist the reader in understanding what policy and/or priorities have been established or changed.

Chief Administrative Officer's Recommendation

This describes the CAO's recommendation for funding that is included in the proposed budget. Significant policy issues or differences between the department's request and the recommended level of funding are also described here.

Significant Budget Expenditure Descriptions

This portion highlights significant line-item expenditures to assist the reader in understanding the types of supplies and services purchased that allow the department to operate its programs. Significant contracts for services with the private sector are mentioned in this section.

Position Summary

This summary lists the authorized regular help positions by title as they appear in the County's Salary Ordinance, which is adopted by the Board of Supervisors. The column headed "Current" represents the number of positions authorized by the Board in the current year. The last column headed "Recommended" shows the changes in positions that are recommended to be added and funded within each budget unit.

Fixed Asset Purchases

A complete list of all fixed asset items appears in Appendix A of the budget document. This section lists the fixed assets requested by the department to be funded and used by this budget unit. The amount recommended by the CAO and included in the proposed budget is shown in the "Recommended" column. If a comment or clarification is appropriate, it will also appear in the last column. An example is when 2 replacement vehicles are requested but only 1 vehicle purchase is recommended.

VARIOUS OPERATING FUNDS

The County's operating budget has several funds where deposits are made and payments are dispersed. The General Fund is the main operating fund that contains both county discretionary revenue and significant amounts of restricted revenue, such as state and federal funds, that must be spent to provide specific services and programs. Other special funds operate like separate checking accounts for deposits and transactions related to specific services, like libararies, public works, welfare, fire protection and others. These special funds oftentimes receive transfers of general purpose revenue from the General Fund to help support their operations.

There are two main types of funds:

1) County Wide Funds - account for expenditures and revenues that cover the cost of activities that provide benefit on a countywide basis; and

2) Less Than Countywide Funds - account for expenditures and revenues that cover the cost of activities provided only in the unincorporated portions of the county and not countywide (including incorporated areas).

The following is a list of County funds with their designated fund number:

County Wide Funds	
General Fund	Fund 10
Welfare Fund	Fund 20
Road Operations	Fund 30
Capital Projects	Fund 41
Equipment Replacement	Fund 42
State COPS Program	Fund 50
Water Services	Fund 80
Library	Fund 110
Fish & Game	Fund 150

Less Than Countywide Funds	
Building Inspection	Fund 90
Fire Protection	Fund 100
Local Transit	Fund 131
HCD Funds	Fund 138-149

COUNTY OF BUTTE
1999-00 PROPOSED BUDGET
DESCRIPTION OF REVENUE SOURCES BY DEPARTMENT

REVENUE SOURCE		1999-00 ESTIMATED AMOUNT		AUTHORITY			DESCRIPTION
Rev. Code		Restricted	Unrestricted	State Law	BCC/ Ord.	Co. Resol.	
GENERAL PURPOSE REVENUE							
4110100, 200, 300	Property Taxes		7,633,623	X			County receives approximately 13% of 1% of full cash value of property countywide. This amount excludes the portion used for fire services which is reflected under the Fire Dept. heading.
4110901	Delinquency Cost		105,000	X	X		A 10% deliquency charge applied when a property owner does not pay property taxes by December 10th of each year.
4110902	Penalty Interest		50,000	X			Interest is applied to outstanding balance as a penalty until full payment of property taxes, delinquency costs and accrued interest is received.
4110903	Teeter Plan		1,475,000	X			This plan allows counties to distribute to other taxing agencies the full tax due. County retains the penalty amounts on deliquent tax payments.
4130101	Sales & Use Tax		3,115,000	X	X		County receives 1% of gross receipts on retail sales within the unincorporated area. This does not include the Proposition 172 Public Safety sales tax, the Health & Social Services Realignment sales or the transportation fund sales tax.
4130503	Aircraft Taxes		58,300	X			Personal property tax is collected on ownership of aircraft which is levied and collected separately from unsecured property tax. County receives 50% of taxes collected in unincorporated area and 1/3 of collections in incorporated areas.
4130506	Utility Users Tax		1,983,200		X		As of Jan. 1, 1998, the rate is 4% on residential & 2.4% on commercial use of gas, electric, water & telephone utilities.

REVENUE SOURCE		1999-00 ESTIMATED AMOUNT		AUTHORITY			DESCRIPTION
Rev. Code		Restricted	Unrestricted	State Law	BCC/ Ord.	Co. Resol.	
4130507	Documentary Transfer Tax		467,460	X	X		When a sale or transfer of real property occurs, a property transfer tax of 1/10th of 1% is imposed upon the total value of the property. County retains 100% on sales in unincorporated area. In incorporated areas, County retains 50% and incorporated entity receives 50%.
4130508	Timber Yield		129,000	X			State yield tax imposed on the harvest of timber on private lands. County receives 28% of State Timber Yield Apportionment.
4210300	Business License		2,000		X		Due to State restrictions, counties have very limited ability to levy a license tax on business transacted in the county.
4210401-411	Franchise Fees		831,012	X			Varies 3% - 5% of gross subscriber revenue for cable services based on geographic area within the unincorporated portion of county. Includes PG&E and cable franchise fees.
4310101-4310104	County Share - Fines, forfeitures, penalties, et cetera, under Trial Court Funding redistributions		1,175,000	X			Fines, forfeitures, penalties for various offenses have been redistributed under the Trial Court Funding Act of 1977 (AB 233), with the greater share now remaining with counties for "general use."
4410101	Treasury Interest		1,200,000				Interest earnings on various restricted Trust Funds, bank deposits and investments is used to support general county operations.
4410102	TRAN Interest		255,000				Interest earnings on unused Tax Revenue Anticipation Note (TRAN) proceeds. TRANs are issued to cover operating expenses during slow cash flow periods.
4510900-903	Motor Vehicle In Lieu Fees		10,017,000	X			Vehicle license fees are imposed annually on each vehicle registered in California in-lieu of a property tax. Fees are collected by the State and distributed to counties and cities on a population basis.
4515200	Homeowners Property Tax Exemption		183,000	X			State payment to the County of $7,000 per exemption on residential owner occupied properties. Payment is in lieu of property taxes.

REVENUE SOURCE		1999-00 ESTIMATED AMOUNT		AUTHORITY			DESCRIPTION
Rev. Code		Restricted	Unrestricted	State Law	BCC/ Ord.	Co. Resol.	
							Excludes portion used for fire services which is reflected under the Fire Dept. heading.
4515341	Stabilization Block Grant		631,000	X			State payment since Prop. 13 and AB 8 to help stabilize counties locked into a low AB 8 share of property tax revenue.
4515342	Property Tax Rebate		470,630				One-time State property tax rebate for fiscal year 1999/2000.
4515365	10% Restitution Rebate		25,000				A 10% incentive rebate of victim restitution fines collected by the County and remitted to the State.
4515600	Open Space - Williamson Act		699,250	X			Offsets loss of property tax revenue based on number of acres under Williamson Act contracts in county.
4522400	US Fish & Wildlife In-Lieu		25,000				Federal payments in-lieu of property taxes on federally owned land.
4522600	BLM Entitlement		17,500				When the Federal Bureau of Land Management takes property out of tax production, an in-lieu of property tax payment is made to the County to help offset the loss of tax revenue.
4530101	Housing Authority - Chico		12,000				Payment in lieu of payment of property taxes on property owned by the Housing Authority.
4530106	Redevelopment - Chico		1,075,000				Payments on agreements with the City of Chico put in place during formation of redevelopment project areas.
ADMINISTRATIVE OFFICE							
4611079	Administrative Charges to County Service Area (CSA) 114	88,000		X		X	Interfund transfer from CSA 114 for administrative costs related to development of Nitrate Action Plan for unincorporated parts of Chico.
ADMINISTRATIVE OFFICE - CLERK OF THE BOARD							

REVENUE SOURCE		1999-00 ESTIMATED AMOUNT		AUTHORITY			DESCRIPTION
Rev. Code		Restricted	Unrestricted	State Law	BCC/ Ord.	Co. Resol.	
4610119	Clerk of the Board Equalization Costs	6,000		X			Proration of County's Property Tax administrative costs that are reimbursable to counties by cities, community development agencies and special districts.
4617235	Land Use Appeals	1,000		X	X		The County receives a $50 appeal fee for processing and publishing public hearings for appeals to the Board of Supervisors of land use decisions of the Planning and Development Review Committee. (Butte County Code, Chapter 3, Article IV)
AUDITOR - CONTROLLER							
4540170	Contract Services - BCAG	21,600					Contract with Butte County Association of Governments (BCAG) for payroll and accounting services.
4540171	Contract Services - AQMD	1,000					Contract with Air Quality Management District (AQMD) for payroll and accounting services.
4610109	Maintenance Assessments - Auditor	1,000		X			County collects a Maintenance District Assessment Fee to recover expenses in maintaining an accounting system for designated maintenance areas. (Water Code 12878.4)
46101111	Property Tax Administrative Costs - Auditor	90,000		X			Proration of Property Tax administrative costs for Assessor, Auditor, and Tax Collector based on AB8 factors. (Revenue & Tax Code 95.3)
4610116	Direct Assessment	31,000		X			$0.30 per parcel charge for placing direct assessments on tax roll. (GC 29304 and GC 51800)
4610117	1915 Bond Act Collection Fee	17,000		X			Reimburses the Auditor's expenses in maintaining a record of unpaid annual assessment charges. (Streets & Highways Code 8682)
4610118	Supplemental Administrative Fee	75,000		X			Reimbursement of actual costs for accounting services related to the supplemental roll. Up to 5% of actual supplemental revenues collected

REVENUE SOURCE		1999-00 ESTIMATED AMOUNT		AUTHORITY			DESCRIPTION
Rev. Code		Restricted	Unrestricted	State Law	BCC/ Ord.	Co. Resol.	
							can be claimed. (Revenue & Tax Code 75.6)
4610400	Auditor - Tax Section Fees	10,000		X			Fees associated with the costs of providing special computer reports, listings, files, etc. (GC 51800)
4610401	Accounting - LGFA Prep Fees	2,000		X			Reimbursment for cost of preparing Local Government Fiscal Affairs (LGFA) reports for special districts.
4617211	Tax Section Fees For Product Sales	2,000		X			Charges for tax section products and reports requested by customers.
4617212	Trust Fund Accounting Service Charges	8,000		X			Charge for accounting services related to the management of Trust Funds. (GC 53079)
4617214	Investment Services - Auditor	22,500		X			Reimbursment of administrative costs related to investing, depositing and handling funds.
EMERGENCY SERVICES							
4523101	State Disaster Assistance - Emergency Management Assistance (EMA) Funding	37,544		X			Federal funds are dispersed through the State to counties according to a formula based upon a flat $15,000, $0.08 per capita, and 50% of previous year approved funding.
4514851	State Disaster Assistance	0		X			The County is reimbursed for documented expenses incurred from local emergency agencies during a declared state of emergency.
TREASURER - TAX COLLECTOR							
4130505	Transient Occupancy Tax (TOT)	45,000			X	X	Represents revenues anticipated for the 6% bed tax. These funds are used to promote tourism in Butte County.
4410110	Treasury Management	10,000		X			Counties portion of earnings from management investment program.

REVENUE SOURCE		1999-00 ESTIMATED AMOUNT		AUTHORITY			DESCRIPTION
Rev. Code		Restricted	Unrestricted	State Law	BCC/ Ord.	Co. Resol.	
4530200	TOT Contributions - Other Agencies	5,000					Contributions from other agencies for the promotion of tourism in Butte County.
4610104	Installment Fee - Tax Collector	4,000		X			County collects a $35 set up fee for costs related to the maintenance of a five year Property Tax Installment plan of redemption.
4610105	Returned Check Charges	7,500			X		Charges for returned checks (Butte County Code, Chapter 3, Article III).
4610113	Property Tax Administrative Fee	150,000		X			Partial reimbursement for actual costs of Property Tax administration from proceeds of property tax.
4610114	Property Tax System Access	3,000		X			Fee for costs related to title company access of computerized Property Tax System.
4611053	Administrative Charges	17,500		X			Reimbursement from the Housing and Community Development program for collection services.
4612514	Civil Assessments	150,000		X			Revenue related to enhanced collections program agreemnt between the Courts and Treasurer-Tax Collector.
4616106	Parental/Guardian Costs Reimbursement	7,174				X	Reimbursement is sought from parents of juveniles detained in the Hall for costs of detention and public defender fees.
4617216	Treasury Cost Reimbursement	390,000		X			Reimbursement from participating funds, such as special districts and school districts, for the cost of operating the County Treasury.
4617217	Collection Fees	52,000		X			Reimbursement to the Central Collections for the cost of collecting various accounts.
4617218	Comprehensive Fine Collection Program	40,000		X			State reimbursement to Central Collections for the cost of augmented fine collections. The County is required to meet certain State criteria in

REVENUE SOURCE		1999-00 ESTIMATED AMOUNT		AUTHORITY			DESCRIPTION
Rev. Code		Restricted	Unrestricted	State Law	BCC/ Ord.	Co. Resol.	
							order to qualify for these funds.
4617219	Treasury Cost Reimbursement - Welfare	30,000		X			Reimbursement from the Department of Social Services for costs of operating the County Treasury. Costs related to Social Services are separated for accounting purposes.
4712533	TOT Contributions - Private Parties	5000					Contributions from private parties for the promotion of tourism in Butte County.
ASSESSOR							
4515380	Tax Cycle Money	381,956		X			Property tax administration loan that is forgiven when the Assessor performs agreed upon tasks to reduce office backlogs. Originally created by AB 818 and renewed by AB 719.
4610108	Auditing - Assessor	15,000		X			Reimbursement from State for costs associated with mandatory audits performed with other counties.
4610112	Property Tax Administrative Fee - Assessor	750,000		X			Reimbursement for actual costs of Property Tax administration from proceeds of property tax.
4610115	Property Tax Information Fees	0		X			Fees collected for tax roll information sold.
COUNTY COUNSEL							
4611201	Legal Charges	25,000		X			Legal charges for services provided on behalf of Public Guardian clients.
4612509	Small Claims Advisor Program	5,000		X			A statutory fee includes as a portion of the Small Claims Advisory fee.
ELECTIONS							
4516127	State Mandate Reimbursement	20,000		X			Relates to certain mandated activities, such as absentee balloting and motor voter activities.
4516128	Election Costs Reimbursement	10,000		X			Reimbursement from the State for certain election related costs,

REVENUE SOURCE		1999-00 ESTIMATED AMOUNT		AUTHORITY			DESCRIPTION
Rev. Code		Restricted	Unrestricted	State Law	BCC/ Ord.	Co. Resol.	
							such as postage, voter registration cards, and voter notification.
4610800	Elections' Services Revenue	168,100		X	X		Includes candidates fees, services to candidates, & reimbursements from other agencies for their share of costs in the Primary Election, or, as is the case this year, Special Elections.
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)							
4712539 - 549	Program Income	145,050		X			Repayments for loans made by the County for housing rehabilitation.
COMMUNITY DEVELOPMENT BLOCK GRANT (EDBG & STBG)							
4523152 -165	HCD Grants	1,500,750		X			Federal grant funds for economic development projects.
DISTRICT ATTORNEY, SHERIFF, PROBATION, FIRE - PUBLIC SAFETY SALES TAX							
4515360	Public Safety Sales Tax (Prop. 172)	8,950,000		X			1/2 cent sales tax dedicated to the funding of public safety programs. There is no adopted formula for distribution of the funds, therefore this revenue is shown separately from the departments funding yet is used specifically to cover the MOE and other excess costs.
DISTRICT ATTORNEY - CRIMINAL DIVISION							
4350500	Alcohol/Drug Lab Costs	25,000		X			Counties receive $50.00 for each drunk driving conviction which accrues to District Attorney's budget to cover associated costs.
4516106	Peace Officer Standards Training (POST)	18,500		X			Reimbursement to County for costs of training peace officers (such as D.A. Investigators) to meet State standards. Because the County "fronts" the costs with discretionary revenue, the reimbursements are discretionary.
4516155	Domestic Violence Grant	70,000		X		X	Grant from the State Department of Justice for the investigation and prosecution of domestic violence.
4516156	Vehicle Registration	194,705		X		X	By Board resolution, Vehicle Code 9250.14 authorizes $1.00 of

REVENUE SOURCE		1999-00 ESTIMATED AMOUNT		AUTHORITY			DESCRIPTION
Rev. Code		Restricted	Unrestricted	State Law	BCC/ Ord.	Co. Resol.	
							registration fees for prosecution of driving under the influence of alcohol or drugs or vehicle theft crimes.
4516159	Auto Insurance Fraud	46,472		X		X	The District Attorney participates in and expends resources specifically dealing with auto theft and auto insurance fraud. For that, the State Department of Insurance provides funding allocations.
4516161	Workers' Compensation Fraud	40,000		X		X	The District Attorney participates in and expends resources specifically dealing with worker's compensation. The State provides funding allocations.
4516162	Statutory Rape, Vertical Prosecution	150,000		X		X	Grant from the Office of Criminal Justice Planning (OCJP) to prevent teen pregnancies where the mother is a minor and the father an adult. It covers investigation, prosecution, and outreach costs.
4516164	Drug Endangered Children	265,428		X		X	The Drug Endangered Children (DEC) grant is a three-year program that deals with children removed from drug manufacturing and/or dealing environments. It is a progarm that began in Butte County, spread statewide, and now grant funds for operations are directed toward selected local governments.
4521630	Violence Against Women	92,730		X		X	Grant from the Office of Criminal Justice Planning (OCJP) to prevent violence against women, stalking crimes, and elder abuse. It is a three-year grant, providing $92,730 each of the three years.
4523118	Drug Suppression Grant	37,400		X		X	This is the Anti-Drug Activities (ADA) grant, also known as BASS (Butte Antidrug Suppression Services). It is a shared grant between Probation, Sheriff and District Attorney, with each contributing staff and/or support services. In turn, it works closely with the Butte Interagency Narcotics Task Force (BINTF). This is the District Attorney's share.
4540161	Butte Interag. Narc. Task Force (BINTF)	43,000				X	BINTF "buys" support services from various law enforcement agencies. The District Attorney provides clerical support to this agency for BINTF covers the cost.

REVENUE SOURCE		1999-00 ESTIMATED AMOUNT		AUTHORITY			DESCRIPTION
Rev. Code		Restricted	Unrestricted	State Law	BCC/ Ord.	Co. Resol.	
4611202	Welfare Prosecution Fraud	60,000				X	In addition to funds from CalWORKS for welfare fraud investigation, Welfare's budget provides support for prosecution efforts and costs.
4611210	Administrative and Diversion - Bad Check Unit	60,700				X	The Check Restitution and Prosecution program collects administrative and diversion fees in bad check cases. In exchange for release from prosecution, perpetrators can attend financial management classes and make restitution to the merchants.
DISTRICT ATTORNEY - FAMILY SUPPORT DIVISION							
4511519	Family Support Compliance/Performance	77,586		X			Two positions within the Family Support budget are specifically to monitor compliance issues and test cases for compliance. This item covers the costs of salaries and fringe benefits.
4512300 & 4521510	Performance Incentive Payments	1,741,606		X			These revenues are incentives based on the amount of Family Support collections made. It represents 13.6 % of $12,000,000. The percentage is based on overall compliance; Butte County is in a "bonus" situation.
4521500	Federal Share of FSD Costs	4,687,851		X			Based on FY 1997-98 expenditures, with some minor exclusions for equipment and SACCS costs, the federal government reimburses 67 % of County costs in Child Support activities.
4521515	Automation Support Costs	386,989		X			Automation of child support collections systems is a state and federal priority. The District Attorney is required to choose one of seven systems offered by the State. Full 100% federal funding will cover all costs, including data mapping and conversion.
4617204	Paternity Testing Fees	6,500		X			Fees collected from non-custodial parents in establishing paternity.
DISTRICT ATTORNEY - CHILD ADBUCTION UNIT							
4516127	Reimbursement for Mandate Services	255,421		X			Child abduction, when believed to involve a family member, is the responsiblity of the District Attorney. As a state mandate, the costs are 100 % reimbursable by the State.

REVENUE SOURCE		1999-00 ESTIMATED AMOUNT		AUTHORITY			DESCRIPTION
Rev. Code		Restricted	Unrestricted	State Law	BCC/ Ord.	Co. Resol.	
DISTRICT ATTORNEY - WELFARE FRAUD							
4611060	Interfund transfer from Welfare Dept.	1,267,434		X			The Welfare Department contracts with the District Attorney for investigation of suspected welfare fraud cases.
DISTRICT ATTORNEY - COPS							
4514790	State COPS Program - DA	75,769		X			The Governor's budget, for the third year in a row, contains an allocation for Citizens' Options for Public Safety (COPS) program. A portion also goes to the Sheriff and Jail. The amount is set by State appropriations.
SHERIFF - SERVICES							
4211111	Explosive Permits	40			X		The Sheriff's Department collects and retains permit fees where explosives are used for industrial or agricultural activities.
4211121	Gun Permits	8,000		X	X		The Sheriff's Department issues concealed weapons permits for which there is a charge for the permit.
4211171	Permits for Festivals and Parades	2,600			X		The Sheriff's Department issues permits for certain parades and community celebrations for which there is a charge for the permit.
4350901	Alarm Systems Permits	10,000			X		The Sheriff's Dept. issues permits for installation of alarm systems for which there is a charge. There may also be levied a service fee when the number of false alarms reach a specified frequency within a specified time period.
4611056	Charges to Courts for Bailiff Services	811,830		X			The Sheriff provides Deputy Sheriffs for Bailiffs in the Consolidated Courts. There is a Memorandum of Understanding between the Sheriff and the Courts for a specified level of service and revenue.
4612317	Charges to Citizens for Civil Services	75,000		X			The Sheriff provides civil services, that is the serving of various legal notices on behalf of the public when requested to do so. This may be execution of levies, civil judgements, or notices to appear.

REVENUE SOURCE		1999-00 ESTIMATED AMOUNT		AUTHORITY			DESCRIPTION
Rev. Code		Restricted	Unrestricted	State Law	BCC/ Ord.	Co. Resol.	
4612325	Surcharges for Various Services	26,072		X			The Sheriff provides civil services on behalf of the public when requested to do so. A portion of this fee is set aside for equipment maintenance or replacement which are segregated into three separate trust funds.
4613503	Finger Printing/Identification Charges	8,000			X		The Sheriff provides these services to citizens and other agencies where desired for employment or background check services.
4617206	Public Service Vehicle Use Charges	6,500			X		Community services, private, non-profit organizations utilize the Sheriff's Public Service Vehicle for various community relations and fund raising Activities. These groups pay a fee to cover the costs of the vehicle.
4617209	Sheriff's Taxable Services	3,000		X			Fees for reports & identification services which are subject to sales tax.
SHERIFF - OPERATIONS							
4516108	Peace Officer Standards Training (POST)	45,000		X			Reimbursement for Peace Officers Standards and Training (POST). Because officers are required to meet state imposed standards, the costs of training to meet those standards are reimbursed.
4523118	Drug Suppression Grant	37,400		X		X	This is the Anti-Drug Activities (ADA) grant, also known as BASS (Butte Antidrug Suppression Services). It is a shared grant between Probation, Sheriff and District Attorney, with each contributing staff and/or support services. In turn, it works closely with the Butte Interagency Narcotics Task Force (BINTF). This is the District Attorney's share.
4611070	Citizen's Options for Public Safety (COPS)			X			This allocation has been part of the State budget for four years. It will be used to assist with the Chico Substation paving and facility alterations as well as provide support to Information Systems for Web site development.
SHERIFF - INCARCERATION							
4350800	Criminal Justice Facilities Fund	150,000		X		X	Derived from additional assessment on traffic school fees and parking violations.

REVENUE SOURCE		1999-00 ESTIMATED AMOUNT		AUTHORITY			DESCRIPTION
Rev. Code		Restricted	Unrestricted	State Law	BCC/ Ord.	Co. Resol.	
4514792	State COPS Program - Jail	75,769		X			The Governor's budget, for the third year in a row, contains an allocation under the Citizens' Options for Public Safety (COPS) program. A portion also goes to the District Attorney and Sheriff's Operations. The amount is set by formula and State appropriations.
4514801	Inmate Housing Reimbursement	33,400		X			Similar to the POST reimbursement in the Sheriff - Operations, this revenue reimburses the County for costs of State required training of correctional officers.
4514805	Parolee Detention Reimbursement	50,560		X			The State reimburses the County for housing State prisoners being held for parole detention pending return to prison.
4514806	Parole Revocation Hearing Reimbursement	2,200		X			The State reimburses the County based on the number of hours Sheriff's personnel are involved in parole revocation hearings.
4611081	Transfer from Public Works Road Fund	25,000		X			The County Public Works Department uses jail inmates on certain projects. These crews are supervised by Jail staff and Public Works covers the costs of the supervision through this transfer.
4613502	Prisoner Transportation Costs	3,600		X			The State reimburses the County for transporting sentenced inmates to State prison.
4613505	Booking Fees	110,000		X			City and other non-county law enforcement agencies are charged a booking fee, either to book or cite and release.
4613506	Sheriff's Work Alternative Program Fees	65,000			X		Some sentenced inmates are eligible to perform work in lieu of incarceration. They require special handling and record keeping, and pay an administrative fee plus a daily fee to offset the costs of that privilege.
4613507	Inmate Medical Services Fees	5,200			X		Inmates are charged for non-emergency medical visists to the jail doctor.

REVENUE SOURCE		1999-00 ESTIMATED AMOUNT		AUTHORITY			DESCRIPTION
Rev. Code		Restricted	Unrestricted	State Law	BCC/ Ord.	Co. Resol.	
4617210	Electronic Surveilance Program (ESP) Fees	85,000			X		Some sentenced inmates are eligible for release to home in-lieu of incarceration are are electronically monitored. An administrative fee and a daily fee is required to offset the costs of that privilege.
SHERIFF - COMMUNITY ORIENTED POLICING							
4514791	State COPS Program - Operations	239,969		X			The Governor's budget, for the third year in a row, contains an allocation under the Citizens' Options for Public Safety (COPS) program. A portion also goes to the District Attorney and Jail. The amount is set by formula and State appropriations.
4523103	Federal Universal Hiring Grant	75,000					A new Federal Department of Justice program which provides $225,000 over 3 years for 3 officers. A $250,000 county match is required.
SHERIFF - LOCAL LAW ENFORCEMENT BLOCK GRANT							
4523106	Federal Law Enforcement Block Grant	29,028					A two-year grant to cover deputy sheriffs' salary and benefits.
SHERIFF - SPECIAL ENFORCEMENT UNIT							
4516109	Department of Water Resources Agreement	80,000		X		X	By agreement between the County and DWR, most of the costs for boat patrol of the Afterbay are covered.
4523112	Drug Enforcement Administration Contract	35,000				X	This grant covers personnel costs and miscellaneous expenses for the Cannibis Eradication/Suppression Program.
4523128	United States Forest Service Agreement	43,500				X	This grant covers personnel costs for Cannibis Eradication Program and Campground patrol on various USFS lands.
4540167	City of Biggs Services Agreement	145,000				X	A contract between the County and the City of Biggs for deputy Sheriff patrol and law enforcement within the City of Biggs.
4712526	Sheriff's Helicopter Trust Fund	50,000				X	Residual proceeds from the sale of surplus helicopters. Proceeds

REVENUE SOURCE		1999-00 ESTIMATED AMOUNT		AUTHORITY			DESCRIPTION
Rev. Code		Restricted	Unrestricted	State Law	BCC/ Ord.	Co. Resol.	
							are placed in a trust for the purchase of a certified helicopter and the operations and maintenance costs of Sheriff helicopters.
JUVENILE HALL							
4516101	Juvenile Hall Milk/Breakfast Program	75,000		X			State reimbursement to the County for a portion of the costs for milk and meals in the Juvenile Hall.
4616105	Plumas County Housing Contract	28,072				X	Plumas County contracts with Butte County for one bed for detention of Plumas County juveniles.
4616106	Parental/Guardian Costs Reimbursement	25,000				X	Reimbursement is sought from parents of juveniles detained in the Hall for costs of detention and public defender fees.
4711396	Juvenile Hall Special Projects Fund	5,000				X	Similar to the telephone system in the County Jail, juvenile residents have acess to a public telephone system in the Hall. There is a charge for these services and the proceeds that accrue to the County for use in the Hall for education, recreation, or special projects that benefits the residents of the Hall.
4712535	Juvenile Hall Contributions	1,000				X	Each year private parties have contributed to Juvenile Hall, generally around Holiday Season, for special acquisitions for Hall residents.
PROBATION - GENERAL SERVICES							
4511607	Realignment Revenue from Welfare	201,695		X			Under 1990 Realignment legislation, the Probation Department receives a juvenile justice allocation through the Social Services account.
4514801	State Correctional Training (SCT)	50,350		X			Similar to Peace Officer Training Standards (POST), this revenue comes to counties for training of correctional personnel, in this case, juvenile hall counselors and probation officers for those expenses related to state requirements.
4516150	Serious Habitual Offender Grant	68,428		X		X	Second year of a 3-year grant to deal with Serious Habitual Offenders.

REVENUE SOURCE		1999-00 ESTIMATED AMOUNT		AUTHORITY			DESCRIPTION
Rev. Code		Restricted	Unrestricted	State Law	BCC/ Ord.	Co. Resol.	
4518579	SB 933 - Visitation Reimbursement: State	59,604		X			By law (SB 933) wards of Probation who are placed out of the area must be visited by Probation representatives once a month. The frequency of visits is beyond previous requirements, is a mandated activity and is reimbursable.
4523115	Juvenile Accountability Grant	41,587		X		X	The County is participating in a grant that provides specific juvenile services to selected candidates, and increases contact between Probation and the youth.
4523118	Drug Suppression Grant	176,264					This is the Anti-Drug Activities (ADA) grant, also known as BASS (Butte Antidrug Suppression Services). It is a shared grant between Probation, Sheriff and District Attorney, with each contributing staff and/or support services. In turn, it works closely with the Butte Interagency Narcotics Task Force (BINTF).
4523119	Bureau of Justice Grant - Revia	64,058		X		X	This is a special, chemical treatment for repeat alcohol offenders. It is a specially supervised treatment, in which recidivism rates have shown dramatic improvement over Antabuse and other alcohol treatment protocols.
4528127 - 4528130	Probation, Federal Title IV-E	214,000		X			This reimbursement is provided from federal funds through the State for Juvenile Services. It is claimed by the County through the Welfare Administrative Claim process.
4518579	SB 933 - Visitation Reimbursement: Federal	59,604		X			By law (SB 933) wards of Probation who are placed out of the area must be visited by Probation representatives once a month. The frequency of visits is beyond previous requirements, is a mandated activity and is reimbursable. This is the federal share of the costs of the program.
4529032	Temporary Assistance to Needy Families (TANF)	462,515		X			As part of federal welfare reform, funding is provided to Probation for direct services to "at-risk" youth.
4540147	Butte County Office of Education	26,488		X		X	BCOE provides funding to the Probation Department to cover costs of some probation activities on its campuses.

REVENUE SOURCE		1999-00 ESTIMATED AMOUNT		AUTHORITY			DESCRIPTION
Rev. Code		Restricted	Unrestricted	State Law	BCC/ Ord.	Co. Resol.	
4540156	Chico Unified School District Services	90,000		X		X	CUSD provides funding to the Probation Department to cover costs in truancy services and services to "high risk" youth.
4611103	Transfer from Welfare for Probation services	500,000		X			The Probation Department provides a variety of services to clients involved in Social Services programs. These costs are reimbursable to Probation through claims to State/Federal agencies.
4617205	Supervision Costs Reimbursement	180,000				X	Cost recovery of probation supervision services paid by the persons being supervised.
4617207	Electronic Surveilance Program (ESP) Fees	10,000				X	Selected probationers may opt for electronic home monitoring and pay administration and daily fees for participation.
4711392	Drug Testing Cost Recovery	1,000				X	Fees to partially recover the costs of drug testing of probationers.
PROBATION - VICTIM WITNESS							
4516154	Victim Witness Services Grant	184,533				X	100% State funded grant to provide assistance to victims and witnesses to crimes, especially those needing support for testifying.
PROBATION - BOARD OF CONTROL							
4516153	Board of Control/Victim Witness	98,384				X	100% State funded grant which works in conjunction with the Victim Witness Grant to provide claim processing services for victims in Butte and other contracting counties.
FIRE PROTECTION							
4110100 - 4110300	Property Taxes	5,218,377		X			This is the portion of property taxes, from pre-Proposition 13 calculations, earmarked for fire services. This concept was reaffirmed in AB 1519, SB 124, and subsequent ERAF formulae.
4512604	Hazardous Materials Equipment Grant	56,000				X	State grant for equipment purchase in the hazardous materials program.

REVENUE SOURCE		1999-00 ESTIMATED AMOUNT		AUTHORITY			DESCRIPTION
Rev. Code		Restricted	Unrestricted	State Law	BCC/ Ord.	Co. Resol.	
4515200	Homeowners Exemption	164,000				X	This is the portion of the Homeowners Exemption, from pre-Proposition 13 calculations earmarked for fire services.
4540162 - 4540166	Contracts for Services	65,600				X	Cities of Biggs, Gridley, and Oroville, and the El Medio Fire District contract for various services, including full fire protection.
4617240	Planning Application Fees	20,000				X	As part of the fire prevention effort in the land development process, the fire department collects fees to cover the costs of inspections.
4617265	West Chico Development Impact Fees	29,040				X	Impact fees for mitigation are collected in the West Chico area to cover the costs of a facility in that area. The fees are applied to rent.
4617275	PG&E Settlement of Claims	133,000				X	As the result of settlement of a case regarding responsibility of maintaining clearance around power lines, funds are provided for the Fire Dept. to provide a 3-year program of power line inspections.
COURT FACILITIES LEASE PAYMENTS							
4350808	Courthouse Construction Fund	495,172		X	X		Derived from additional assessment on traffic school fees and parking violations.
CONSOLIDATED COURTS - COUNTY OBLIGATIONS							
4611205	Public Defender Services fees	15,000				X	Fees for public defender services are collected and a portion of those will be used to offset the additional costs of the enhanced collections efforts.
4612503	Consolidated Court Fees	280,000		X	X	X	Various fees related to Court activites for which counties may charge, such as filings, mediation, dissolution of marriage, authentication, pro - bate, changes of venue, and transcription. Many of these continue to be shared with the State in support of the trial courts, but many stay with the counties for general use. It has been local practice, but not required, to use them to meet the County's obligation to the courts.
4612505	Traffic School Fees	640,000		X			On certain offenses where traffic schools may be required, there is

REVENUE SOURCE		1999-00 ESTIMATED AMOUNT		AUTHORITY			DESCRIPTION
Rev. Code		Restricted	Unrestricted	State Law	BCC/ Ord.	Co. Resol.	
							an additional $24 added to the fine or penalty for deposit into the General Fund (V.C. 42007.1) .
4612507	Enhanced Collection Fees	243,455		X			Under trial court funding, if collections programs meet specific state established criteria, the costs of the enhanced efforts can be offset from collections before remitting them to the State. This represents the revenue anticipated from those efforts. The funds are in turn, used to meet other County obligations to the courts, relieving to that extent, the draw on General Purpose Revenue.
4612514	Civil Assessment	200,000					Courts may impose a civil assessment in certain cases where a defendant fails to appear or fails to pay. This assessment is added to other fines, penalties, or assessments that are due or delinquent. (P.C. 1214.1)
4617205	Probation Services Reimbursement	15,000		X			Fees for Probation Department services are collected and a portion of those will be used to offset the additional costs of the enhanced collections efforts.
PUBLIC DEFENDER							
4611094	Public Defender Services Fees: Court Services	325,280		X			Under trial court funding, indigent defense services in juvenile dependency issues is a cost to the Court (State). This reimburses the County for the equivalent of 2.8 public defender contracts.
4611205	Public Defender Services Fees	140,000		X	X	X	Though the courts make the initial determination regarding a defendant's need for indigent defense services, subsequent financial assessments may result in a finding that all or some portion of the defense costs are reimbursable. When this occurs, a collections file and effort begins.
DEVELOPMENT SERVICES - BUILDING DIVISION							
4210500	Construction Permits	1,018,500			X		Fees for inspections and permit processing. (Butte County Code, Chapter 3, Article IV)

REVENUE SOURCE		1999-00 ESTIMATED AMOUNT		AUTHORITY			DESCRIPTION
Rev. Code		Restricted	Unrestricted	State Law	BCC/ Ord.	Co. Resol.	
4410101	Interest Revenue	1,000					Interest projected from deposits to Building Division Fund 90.
4610105	Returned Check Charges	100			X		Charges for returned checks (Butte Co. Code, Chapter 3, Article III).
4611064	Addressing Charges	0					Interfund transfer from Public Works for addressing activities. Revenue supports 1/2 of a full time position.
4611065	Code Enforcement Charges	24,000					Interfund transfer from the Planning Division for Code Enforcement.
4611066	Code Enforcement Charges	27,500					Interfund transfer from Environmental Health for Code Enforcement.
SUBDIVISION INSPECTION							
4611700	Subdivision Inspection Fees	100,000			X		Funds received for services provided by Subdivison Inspection.
DEVELOPMENT SERVICES - ADMINISTRATION							
4611058	Administrative Charges	50,000					Interfund transfer from Development Services - Building Division for management and administrative oversight.
4611059	Administrative Charges	10,000					Administrative charges for managing the Community Development Block Grant (CDBG) Program.
WATER AND RESOURCE CONSERVATION DEPARTMENT							
4711900	Water Sales	35,000		X		X	Limited sales to water districts from the Butte County water entitlement.
AGRICULTURAL DEPARTMENT							
4211131	Pesticide Permits and Registration	4,200		X	X		Fees associated with pesticide registration (i.e., pest control operators, advisors, pilots, and structural operators). (Butte County Code, Chapter 3, Article VI)
4350400	Judgements and Settlements	1,500					Funds received from agricultural or weight and measure administrative actions imposed by the department.

REVENUE SOURCE		1999-00 ESTIMATED AMOUNT		AUTHORITY			DESCRIPTION
Rev. Code		Restricted	Unrestricted	State Law	BCC/ Ord.	Co. Resol.	
4514001	Ag Commissioner Salary Subvention	6,600		X			Food & Agricultural Code stipulates $6,000 reimbursement to each county for Agricultural Commissioner salary subvention.
4514002	Pesticide Use Enforcement (Mill Tax)	140,000		X			Food and Agricultural Code stipulates reimbursement to counties based on pesticide hours, pesticide sales and the number of registrations.
4514003	Unclaimed Gas Tax	170,000		X			Food & Agricultural Code stipulates reimbursement to counties based on their net county cost for agricultural code programs.
4514004	Pesticide Contracts	33,600		X			Contracts with the California Department of Pesticide Regulation (DPR) for the pesticide permit program and pesticide residue sampling.
4514005	Agricultural Miscellaneous	6,000		X			Contracts with California Department of Food and Agriculture (CDFA) for the enforcement of nursery, egg, nematode and seed regulations.
4514006	Pest Detection Contract	25,000		X			Trapping contract with CDFA for medfly, Japanese beetle, oriental fruit fly, and other exotic pests that are detrimental to Butte County.
4514007	Weights & Measures Contracts	7,200		X			Contracts with CDFA for petroleum inspections and weighmaster audits, contract with the Air Quality Management District (AQMD) for vapor recovery surveillance at gas stations, and reimbursement through the Business & Professions Code based on the number of device repairman registered within the County.
4514008	Pesticide Use Reporting Program and Data Entry Agreement	34,900		X			Contract with DPR for the Pesticide Use Program and pesticide use reporting data entry.
4514009	High Risk Pest Exclusion	25,288					Funds received from the California Department of Food and Agriculture to carry out High Risk Pest Exclusion activities involving parcel companies, plant nursuries, etc. This program helps stop the intrusion of pests that can be detrimental to Butte County and the State.

REVENUE SOURCE		1999-00 ESTIMATED AMOUNT		AUTHORITY			DESCRIPTION
Rev. Code		Restricted	Unrestricted	State Law	BCC/ Ord.	Co. Resol.	
4514010	Olive Fruit Fly Detection - Trapping Program	11,974					State funds received to carry-out the Olive Fruit Fly Detection - Trapping Program in Butte County.
4540175	AQMD - Ag. Comm. Vapor Recovery	4,500					Contract agreement with Butte County Air Quality Management District (AQMD) to inspect retail fuel dispensing equipment to assure compliance with air quality standards.
4611080	Transfer from Water Division to Ag Com.	0					Revenue from the Agricultural Department - Water Division for management and administrative oversight.
4612099	Weights and Measures Fees	37,000		X			Weights and Measures device registration fees. (Business & Professions Code 12240)
4612100	Miscellaneous Agricultural Contracts and User Fees	23,000		X	X		Includes seed certification and export, aplary, certified producer certificates, farmers markets and farm labor contractor registrants. (Butte County Code, Chapter 3, Article VI)
4612105	Agricultural Trapper Fees	4,500		X	X		User fees for non-domestic animal damage control. (Butte County Code, Chapter 3, Article VI)
4617201	Data Processing Products	1,500					Revenue generated from special data requests. Computer generated data is sold to industry, private business and the general public. Data includes Butte County permitees, crops, acres, special queries use reports, etc.
RECORDER							
4211101	Marriage Licenses	35,000		X	X		County portion of marriage license fee per Govt. Code Section 26840.
4211104	Fictitious Business Names	53,500		X	X		Revenue for issuing "Doing Business As..." statements. (Business and Professions Code Section 17929)
4612319	Environmental Fees	5,000		X	X		Levied to cover the costs of environmental filing fees, record keeping

REVENUE SOURCE		1999-00 ESTIMATED AMOUNT		AUTHORITY			DESCRIPTION
Rev. Code		Restricted	Unrestricted	State Law	BCC/ Ord.	Co. Resol.	
							and services (Fish and Game Code Section 711).
4613700	Recording Fees	115,000		X			Restricted recording fees for the purpose of preparing the Official Records Index with two days of recording. This is a special add on for that purpose and is to ensure timely production of the index.
4613701	Recording Fees	310,000		X			Each recording has various fees and distribution of those fees which are set forth in state law (Government Code 27361).
4613702	Lien Notice Fees	6,000		X	X		Fees for the mandatory notification to a debtor when a lien is filed.
4613704	Recorders' System Trust Fund	111,005		X		X	A surcharge on recorded documents which is restricted to maintaining Recorders' systems.
4613705	20-Day Notice Fees	200		X			Fees for the cost of recording a required notice prior to filing a mechanic's lien.
4613706	Micrographics Trust Fund	69,200		X		X	This surcharge on recorded documents is used for, and restricted to processing and maintaining permanent records of documents.
4613708	Vitals Health Trust Fund	1,500		X		X	This surcharge on the sales of vital records is used for, and restricted to ensuring the availability of vital records (birth, death, and marriage certificates) to the public.
4617215	Microfilm Services	8,500		X		X	This revenue is derived from the sales of microfiche and compact discs of indeces and documents to the public.
4617223	Miscellaneous Fees	30,000		X	X		Fees for various services, such as passport applications, process service, notary filings, and professional photocopier filings.

REVENUE SOURCE		1999-00 ESTIMATED AMOUNT		AUTHORITY			DESCRIPTION
Rev. Code		Restricted	Unrestricted	State Law	BCC/ Ord.	Co. Resol.	
4711904	Recorder - Copy Sales	65,000		X	X		Fees for the issuance of copies of official records, certified copies of vital records, and copies of various County Clerk filings.
DEVELOPMENT SERVICES - PLANNING DIVISION							
4210900	Planning Application Fees	115,000			X		Fees for permit processing (Butte County Code, Chapter 3, Article IV).
DEVELOPMENT SERVICES - LAFCO							
4617230	LAFCo Filing Fees	25,000		X			Fees for processing LAFCo applications. (GC 56383A)
ANIMAL CONTROL SERVICES							
4210102	Animal Licenses - SPCA	75,370			X		Fees for licensure of dogs and kennels pursuant to Butte County Code, Section 4.4.
4611074	Interfund Transfer from CSA 164	250,000				X	A special tax of $5 per parcel in the unincorporated area of the County approved by the voters on September 16, 1997 to fund animal control. Revenues are placed in County Service Area 164 & transferred to Public Health.
4511605	Motor Vehicle Realignment	93,490					A portion of motor vehicle license fees were transferred to Counties by the State in 1991 along with responsibility for the provision of services related to public health.
BUTTE MEADOWS RECREATION GRANT							
4516190	Off Highway Vehicle Grant	45,000					Grant funding through the California Department of Parks and Recreation to provide snow plowing in Butte Meadows for access to winter recreation areas.
FISH AND GAME COMMISSION							
4330111	Fines and Forfeitures	13,504		X			One-half of all Fish & Game related fines collected within Butte County are retained by the County in a restricted fund for local Fish & Game activities. (GC 13003)

REVENUE SOURCE		1999-00 ESTIMATED AMOUNT		AUTHORITY			DESCRIPTION
Rev. Code		Restricted	Unrestricted	State Law	BCC/ Ord.	Co. Resol.	
4410101	Interest Revenue	3,554		X			Interest projected from deposits to Fish & Game Fund, Fund 150.
PUBLIC WORKS DEPARTMENT							
4210703	Transportation Permits	20,000			X		Fees collected for transportation permits issued to allow the regulated transporting of over legal loads on County roads.
4410101	Treasury Interest	50,000		X			Interest accrued on funds deposited to the Road Fund 30.
4510701	Highway Users Sect. 2104 - Gas Tax	2,200,000		X			Tax on the purchase of fuel collected by the state and distributed by formula to local agencies.
4510703	Highway Users Sect. 2106 - Gas Tax	550,000		X			Tax on the purchase of fuel collected by the state and distributed by formula to local agencies.
4510730	Highway Users Sect. 2105 - Gas Tax	1,550,000		X			Tax on the purchase of fuel collected by the state and distributed by formula to local agencies.
4514851	State Disaster Assistance	339,450		X			State funds through Office of Emergency Services for reimbursement of the state share (25%) of costs of qualifying storm damage repair projects on roads not on the designated Federal Highway System.
4516122	SB 45 Transportation Funds	2,054,381		X			Senate Bill 45 provided funds to local agencies for transportation improvement projects that are programmed in the State Transportation Improvement Program.
4516131	State/Local Transportation Partnership	196,329		X			Dept. of Transportation funds reimbursed to local agencies under SB300 for State's share of construction costs of qualifying projects.
4516133	State/Exchange and Local Match Program	985,416		X			Funds from the State Highway Account for the State Match Program and Federal Apportionment Exchange Program (Federal Regional Transportation Program).

REVENUE SOURCE		1999-00 ESTIMATED AMOUNT		AUTHORITY			DESCRIPTION
Rev. Code		Restricted	Unrestricted	State Law	BCC/ Ord.	Co. Resol.	
4516134	CATIA Transportation Grant	166,052		X			State funding through Proposition 116 "Clean Air and Transportation Improvement Act of 1990" for construction of a bike path.
4522300	Forest Reserve	120,000		X			Federal funds from annual timber sales within the County. Funds are divided 50% to schools and 50% to counties for roads purposes.
4523125	Federal Road Construction	894,195		X			Federal exchange dollars through the Regional Transportation Improvement Program to preclude meeting state/federal project requirements.
4523149	Bridge Replacement	3,254,673		X			Reimbursement for federal share of costs of qualifying bridge projects under Fed. Highway Bridge Replacement & Rehabilitation (HBRR) prog.
4540115	Road Construction (SB 325 Co)	900,000		X			Transportation Development Act (TDA) funding that is not designated for transit funding and is available for road improvements.
4540180	Air Quality Management District Funds	35,000		X			Funds from Dept. of Motor Vehicle fees that are provided by annual grants administered by the Air Quality Management District for qualifying projects to reduce air pollution.
4613803	Non-Road Public Works Services	15,000					Reimbursement of Public Works costs incurred on non-road related projects for other departments and agencies.
4613900	Roads and Street - Other Agencies	171,350					Reimbursement of Public Works costs incurred on road related projects for other agencies.
4630002	Public Works Admin. Interfund Transfer	256,650					Reimbursement of costs incurred in providing administration for non-Public Works activities.

REVENUE SOURCE		1999-00 ESTIMATED AMOUNT		AUTHORITY			DESCRIPTION
Rev. Code		Restricted	Unrestricted	State Law	BCC/ Ord.	Co. Resol.	
4630003	Public Works Mapping Interfund Transfer	22,112					Reimbursement of costs incurred in providing mapping, printing, and filing services for non-Public Works activities.
4630004	Public Works Engineering Interfund Transfer	185,143					Reimbursement of costs incurred in providing engineering services for non-Public Works activities.
4630005	Public Works Stores Interfund Transfer	30,000					Reimbursement for costs incurred in maintenance of Public Works yards, shop, storekeeping, timekeeping and purchasing, resulting rom non-Public Works projects.
4630025	Public Works Force Account Labor	130,000					Reimbursement for costs incurred for the labor of road maintenance & equipment maintenance personnel performed on non-PWs projects.
4630099	Public Works Inventory Interfund Transfer	190,000					Reimbursement for materials used for road & equipment maintenance.
4630397	Public Works Equipment Interfund Transfer	80,000					Charges for equipment maintenance costs for Public Works equipment.
4630398	Other Maintenance Interfund Transfer	135,100					Charges for equipment maintenance for other County departments.
4635002	Interfund Transfer from HCD	50,000					Housing and Community Development Block Grant funds to cover administrative costs related to the Rock Creek/Keefer Slough project.
4711900	Other Sales	10,000					Proceeds from the sale of surplus property & other miscellaneous sales.
4712517	Insurance - Third Party	10,000					Reimbursement from outside insurance agencies for damage to County property.
PUBLIC WORKS - TRANSPORTATION							
4540103	Chico Clipper - SB 325	304,264		X			Transit services funded by 1/4 cent sales tax deposited to a Local Transportation Fund and distributed to the County and cities on a

REVENUE SOURCE		1999-00 ESTIMATED AMOUNT		AUTHORITY			DESCRIPTION
Rev. Code		Restricted	Unrestricted	State Law	BCC/ Ord.	Co. Resol.	
							population basis.
4540105	Chico Amtrack Depot - SB 325	1,700		X			Transit services funded by 1/4 cent sales tax deposited to a Local Transportation Fund and distributed to the County and cities on a population basis.
4540106	Gridley Feather Flyer - SB 325	10,000		X			Transit services funded by 1/4 cent sales tax deposited to a Local Transportation Fund and distributed to the County and cities on a population basis.
4540109	Chico Area Transit System - SB 325	229,827		X			Transit services funded by 1/4 cent sales tax deposited to a Local Transportation Fund and distributed to the County and cities on a population basis.
4540110	Paradise Express	4,319					Funds received from Town of Paradise for County administering their transit contracts.
4540121	CATS - SB 620	172,742		X			Transit services funded by 1/4 cent sales tax deposited to a Local Transportation Fund and distributed to the County and cities on a population basis.
4611740	PW Planning - Transportation	85,072					Funds transferred from each transit account (751, 752, and 754), apportioned by time to each of the accounts, for administration of each transit system.
PUBLIC HEALTH - GENERAL SERVICES							
4510905	Motor Vehicle Fees - Realignment	2,657,133		X			A portion of motor vehicle license fees were transferred to Counties by the State in 1991 along with responsibility for the provision of services related to public health.
4511605	Realignment Sales Tax - Health	609,932		X			1/4 cent sales tax revenue restricted by State law to the provision of health and social services.

REVENUE SOURCE		1999-00 ESTIMATED AMOUNT		AUTHORITY			DESCRIPTION
Rev. Code		Restricted	Unrestricted	State Law	BCC/ Ord.	Co. Resol.	
4511606	Realignment Social Services - California Children's Services	178,500		X			A portion of Realignment funds allocated to the Social Services account restricted by State law to cover a portion of the caseload costs for the County Medical Services Program.
4512600	California Children's Services (CCS)	500,000		X			Per State law, the State pays 50% of the cost of expenses for the CCS program and the County covers the remaining 50% with Realignment revenue and county general purpose revenue.
4512701	Medi-cal Administration Claiming Activities (SB910)	60,000		X			The County contracts with the State Dept. of Health Services for participation in the Medi-Cal Case Management Program. The County receives reimbursement for case management to Medi-Cal clients.
4512900	Health Administration	4,200		X			Section 101230 of the State Health & Safety Code identifies the amount of State funds available to counties to promote public health services.
4513705	Childhood Injection Prevention Project	25,000		X			Funds through the State Dept. of Health Services to provide services to enhance the delivery of childhood injections.
4513706	HIV Children's Program	30,000		X			County contract with the State Dept. of Health Services for 100% State funding to provide education and HIV testing to children.
4513707	HIV Early Intervention	100,000		X			County contract with State Dept. of Health Services for 100% State funding to provide early intervention services to HIV infected clients.
4513708	AIDS Services	193,737		X			County contract with State Dept. of Health Services for 100% State funding for HIV testing, education, prevention & case mgmt. services.
4513709	Maternal, Child & Adolescent Health Project (MCAH)	200,000		X			County contract with State Dept. of Health Services for 100% State funding for activities that promote the health and well-being of women of childbearing age, infants, children and adolescents.

REVENUE SOURCE		1999-00 ESTIMATED AMOUNT		AUTHORITY			DESCRIPTION
Rev. Code		Restricted	Unrestricted	State Law	BCC/ Ord.	Co. Resol.	
4513710	Lab Fees Reimbursement	8,000		X			Laboratory fees to perform selected testing for Medi-Cal clients in Public Health clinics. Services are billed to the State Medi-Cal program.
4513712	Perinatal Outreach & Education	30,000		X			100% State funds through Dept. of Health Services to provide outreach and education services to expectant and new mothers.
4513790	Immunizations - State	45,000		X			100% State funds through Dept. of Health Services for increasing immunization levels of children in Butte County.
4513792	Child Lead Poisoning	40,000		X			100% State funds through Dept. of Health for lead poisoning prevention including lead testing, case surveilance, remediation and education.
4513801	Misc. State Revenues - Health	30,000		X			100% State funding through the Dept. of Health for tuberculosis education, prevention and testing.
4513802	CHDP Clinics	70,000		X			Public Health provides medical screenings to clients eligible under Medi-cal and Child Health & Disability Prevention (CHDP) programs.
4513803	Child Health & Disability Prevention (CHDP)	150,000		X			State law provides 100% State funding to counties to administer the Child Health & Disability Prevention program.
4513805	Office of Family Planning - Teensmart Program	30,000		X			Funding to enhance outreach and counseling services to high risk teens in need of family planning services.
4513806	Family Planning Services	90,000		X			Public Health provides family planning services to clients eligible under the Planning,Access,Care & Treatment program and Medi-Cal program.
4513810	Hepatitis A Vaccine Program	35,000		X			100% State funds through the Dept. of Health for Hepatitis A vaccinations and prevention services to eligible clients.

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Rev. Code		Restricted	Unrestricted	State Law	BCC/ Ord.	Co. Resol.	
4513903	Proposition 99 Rural Health Education	200,000		X			100% State funds through the Dept. of Healthfor tobacco education and smoking cessation efforts.
4521602	Women, Infants & Childrens (WIC)	675,000		X			County contract with the State Dept. of Health for 100% Federal funding to provide nutrition education & food vouchers to eligible expectant and new mothers.
4521603	Maternal Child Health Allocation	7,664		X			Federal Block grant funds passed through the State Dept. of Health for selected prevention activities.
4611061	Interfund Transfer from Welfare (570004)	280,000					Public Health nursing staff provide examinations & case management to clients of the Personal Care Services Program in the Welfare Dept.
4613703	Recording Fees	74,000		X			Fees for the Vital Statistics Registration Program established pursuant to State law. Fees are collected in accordance with State regulations.
4614301	Public Health Fees	15,000			X		Copy charges and fees from rental of equipment.
4614302	Family Planning Fees	2,000			X		Charges for family planning services to County residents. Fees are based on State law and program costs.
4614303	Laboratory Fees	14,000			X		The Public Health laboratory performs selected testing for residents of the County. Fees are based on the cost of providing the service.
4614306	Public Health Clinic Fees	65,000			X		Fees for Public Health clinic services based on actual cost of services.
4614307	CCS Reimbursement	2,000		X			Enrollment fees for eligible clients of the CMSP program.

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Rev. Code		Restricted	Unrestricted	State Law	BCC/ Ord.	Co. Resol.	
4614309	Family Health Council Grant	45,330				X	Grant funds to provide family planning services for males.
4614310	Mangini Litigation Grant	40,000					Funding for a tobacco education and prevention program aimed at youth, conducted in partnership with BCOE
PUBLIC HEALTH - COUNTY MEDICAL SERVICES PROGRAM							
4350809	Emergency Medical Services	250,000		X			A surcharge on moving traffic violations collected by the County per State regulations. Funds are used for Emergency Medical Services and a portion of medical indigent services.
4510905	Motor Vehicle Realignment	4,261,112		X			A portion of motor vehicle license fees were transferred to Counties by the State in 1991 along with responsibility for the provision of services related to public health.
4511605	Realignment Sales Tax - Health	1,689,481		X			1/4 cent sales tax revenue restricted by State law to the provision of health and social services.
PUBLIC HEALTH - ENVIRONMENTAL HEALTH							
4211161	Food Vendors	225,000			X		Charges for inspection of food establishments per BCC Chapter 43.
4513808	Health - Water Quality	26,000		X			County contract with State Dept. of Health for 100% funds to cover expenses in maintaining a small water system inspection program.
4513809	Public Health - Solid Waste Disp.	18,000		X			County contract with State Dept. of Health for 100% funds to cover expenses in maintaining a solid waste inspection program.
4614901	Environmental Health Fees	675,000			X		Fees charged for inspections, site reviews & plan checks to meet environmental health and sanitary needs. (BCC Chapter 43)
4510905	Motor Vehicle Realignment	252,658					A portion of motor vehicle license fees were transferred to Counties by the State in 1991 along with responsibility for the provision of

REVENUE SOURCE		1999-00 ESTIMATED AMOUNT		AUTHORITY			DESCRIPTION
Rev. Code		Restricted	Unrestricted	State Law	BCC/ Ord.	Co. Resol.	
							services related to public health.
DEPARTMENT OF BEHAVIORAL HEALTH - GENERAL SERVICES							
4510906	Vehicle License Fee Realignment	158,000		X			State revenues from vehicle license fees provided to counties when state transferred responsibility for mental health treatment services. Funds are used to match Short-Doyle Medi-cal to draw down Federal Financial Participation (FFP) revenue.
4511603	Realignment Sales Tax	6,951,128		X			1/4 cent sales tax revenue dedicated for mental health treatment services. Funds are used for the County match for Short-Doyle Medi-Cal and to draw down Federal Financial Participation (FFP).
4512715	State Share Short/Doyle Medi-Cal (FFP)	4,581,715		X			Federal reimbursement from billings to the State Dept. of Mental Health for treatment to Medi-Cal beneficiaries. This is the Federal Financial Participation (FFP) portion of Medi-Cal revenue which is passed through DMH to the County.
4513403	Severely Emotionally Disturbed	79,063		X			State revenue to provide mental health assessment of Special Education Pupils (SEP).
4513407	Early Periodic Screening, Diagnostic & Treatment (EPSDT)	2,406,453		X			State reimbursement for EPSDT services to full-scope Medi-Cal beneficiaries under age 21. These funds are passed through the State Dept. of Health Svcs. to State DMH to the County. Payment amounts are based on previous fiscal year Medi-cal billings.
4513410	Fee for Service / Medi-Cal (Phase I - Inpatient Managed Care)	1,464,573		X			State revenue for Phase I and Phase II Medi-Cal Managed Care services including in-patient and out-patient specialty mental health services. Covers the County match for Short-Doyle Medi-cal and FFP drawdown.
4513412	Children's System of Care	400,000		X			State grant to provide intensive services for at-risk youth to prevent out-of-home placement. Includes individual, family, case management and medication services provided by Mental Health, Probation, Welfare and outside contract services.

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Rev. Code		Restricted	Unrestricted	State Law	BCC/ Ord.	Co. Resol.	
4521611	Stewart McKinney Homeless (PATH)	12,376		X			Federal Stewart McKinney, Projects for Assistance in Transition from Homelessness (PATH) Grant - revenue for services targeted to assisting clients in moving from homelessness to independent living.
4521614	SAMHSA Grant	140,761		X			Federal revenue via State allocation letter for Substance Abuse Mental Health Services Administration (SAMHSA) grant. This revenue is used to assist adults to transition from board and care facilities to less restrictive living environments and children from group homes back to family living.
4521670	Runaway Homeless Youth Act (RHYA)	95,000					Federal revenue to fund the Homeless Emergency Runaway Effort (H.E.R.E.) Project which provides services to youth who are homeless or are at risk of becoming homeless.
4521701	Medi-Cal Administration / UR	500,000		X			Federal revenue for administration of County Mental Health Medi-Cal Program. This amount is based on 15% of Medi-Cal billings for treatment services (Federal Financial Participation).
4540144	City of Chico - Community Organization Funding	6,292					Funding from the City of Chico to provide basic human needs for Chico residents who are homeless (food vouchers, overnight lodging, emergency clothing).
4540158	Inpatient Services to Other Counties	50,000					Payments from other counties that have contracts with Butte County to place their residents in the County's Psychiatric Health Facility.
4614716	Parent Education Network - OCAP contract	304,714		X			Contract with Parent Education Network for treatment services to at-risk youth under the State Office of Child Abuse Prevention grant.
4611072	Interfund Transfer from Welfare	600,000					Fee for service payment from the Welfare Dept. to Mental Health under an MOU for services to children and families whose ability to remain intact as a family is at risk due to symptoms of mental illness.

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Rev. Code		Restricted	Unrestricted	State Law	BCC/ Ord.	Co. Resol.	
4611086 & 4611088	Interfund Transfer from Welfare	500,000		X			Transfer of CalWORKs revenues to Behavioral Health to fund treatment of CalWORKs clients experiencing barriers to employment due to mental health problems.
4614701	Patient Fees	50,000		X			Sliding scale fees charged to clients for treatment services at the Community Counseling Centers, Psychiatric Health Facility and outpatient services.
4614704	Patient Insurance	130,000		X			Reimbursement for client services from third party insurance billings.
4614706	Federal Medicare Partial Hospitalization	30,000					Reimbursement for client services for federal Medicare beneficiaries who receive Intensive Partial Hospitalization Program services.
4614707	Federal Medicare	230,000					Reimbursement for client services for federal Medicare beneficiaries who receive outpatient services.
4614709	Miscellaneous Revenue	40,000					Revenue from various sources (e.g., reimbursement from State Dept. of Justice for firearms prohibition reports filing, reimbursement from Superior Court for Court Ordered Assessments, etc.)
4614715	Victor Treatment Center - Administration	25,000					Reimbursement from Victor Treatment Center for providing administrative support to the adolescent day treatment program. Covers the cost of billing and utilization review.
4616109	Institutions for Mental Disease - SSI/SSA	70,000		X			Client SSI/SSA funds passed through Public Guardian to Dept. to offset cost of clients placed in Institutions for Mental Disease.
4712536	Contributions - HERE Program	13,000					Interest from Carrie Dotson Memorial Fund used to support the H.E.R.E. (Homeless Emergency Runaway Effort) 24-hour crisis response for run-away youth program.

Rev. Code	REVENUE SOURCE	1999-00 ESTIMATED AMOUNT Restricted	Unrestricted	AUTHORITY State Law	BCC/ Ord.	Co. Resol.	DESCRIPTION
DEPARTMENT OF BEHAVIORAL HEALTH - ALCOHOL & DRUG SERVICES							
4350600	Alcohol Statham Fines	0		X			Fine revenues from vehicle code violations provided to counties for substance abuse treatment services.
4350650	Alcohol Education Fines	0		X			Revenue from fines for violations of alcohol related offenses. Funds are used for substance abuse programs in schools and the community.
4350660	Drug Education Fines	1,500		X			Revenue from fines for violations of drug related offenses. Funds are used for substance abuse programs in schools and the community.
4512650	ADS-State General Fund	1,486		X			State General Fund used for treatment/prevention services and Drug/ Medi-Cal match. Allocation determined by statewide distribution formula.
4512652	Perinatal Treatment Expansion Program	429,474		X			State General Funds used for perinatal substance abusers and Perinatal Drug/Medi-Cal match. Allocated per statewide distribution formula.
4512654	Federal Share - Drug Medi-cal	50,000		X			Federal reimbursement from billings to State Dept. of Alcohol & Drug Programs for treatment services provided to Medi-cal beneficiaries. This is the Federal Financial Participation (FFP) portion of Medi-cal revenue which is passed through ADP to the County.
4521646	SSI / Drug & Alcohol / Alcohol / Funds	0					Federal funds for services to displaced Supplemental Security Income substance abuse clients. County's allocation is determined by the State based on client statistics.
4521650	Substance Abuse Prevention & Treatment Federal Block Grant	885,457					Federal funds for substance abuse prevention and treatment services. The County's allocation is determined by a Statewide formula.
4521652	Federal HIV Allocation	21,513					Federal funds for substance abuse prevention & treatment services for persons with or at risk of contracting HIV. The County's allocation is

REVENUE SOURCE		1999-00 ESTIMATED AMOUNT		AUTHORITY			DESCRIPTION
Rev. Code		Restricted	Unrestricted	State Law	BCC/ Ord.	Co. Resol.	
							determined by the State based on client statistics.
4521654	Federal Perinatal Treatment Set-Aside	347,215					Federal funds for substance abuse prevention & treatment services for pregnant and parenting women. The County's allocation is determined by a Statewide formula.
4521662	Drug Free Schools & Community (DFSC) - School Based Prevention	22,222					Federal funds for substance abuse prevention programs & activities for at-risk children & youth. Allocation determined by Statewide formula.
4521664	DFSC - Friday Night Live	3,000					Federal funds for "Friday Night Live" substance abuse prevention programs & activities for at-risk youth. Allocation is determined by the State using the previous year's allocation.
4521666	DFSC - Club Live	3,000					Federal funds for "Club Live" substance abuse prevention programs & activities for at-risk children & youth. Allocation is determined by the State using the previous year's allocation.
4521672	Drug Court grant	76,503		X			State funds to enhance & expand Butte County's Drug Court Program. Provides counseling and Probation services.
4521680	CSBG Mentor Grant	18,750		X			State funds used for expansion of local mentor programs .
4540148	Tulare Superintendent of Schools	43,500					Funding to provide Friday Nite Live activities for youth.
4540159	School Prevention Contracts (SPCS) - Chico, Gridley, Central Middle, Paradise	20,000					Revenues from schools which provide a share of costs for prevention activities primarily supporting "Friday Night Live" and "Club Live."
4611057	Interfund Transer from Welfare (570.004)	32,000					State funds passed through the Welfare Dept. For the Chico Family Preservation Services Program. Provides family preservation and support services for families at risk of child abuse.

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Rev. Code		Restricted	Unrestricted	State Law	BCC/ Ord.	Co. Resol.	
4611088	Interfund Transfer from Welfare (570.006)	850,000					State and federal revenues passed through the Welfare Dept. to fund treatment of CalWORKs clients experiencing barrier to employment due to substance abuse problems.
4614702	Alcohol & Drug Services Miscellaneous	3,126					Revenues from North Vally Catholic Social Services for the Community Alternatives to Violence Program. This program provides prevention, education & outreach services with the goal of preventing violence.
4614703	Alcohol & Drug Services Counsel	3,000					Revenue from fees charged to clients for treatment services (based on ability to pay).
4614710	Mental Health - Other Alcohol	15,000					Fees charged for prevention events & activities. These funds are used to provide prevention services for youth.
WELFARE DEPARTMENT - 560 & 570 Programs and Services							
4211103	Domestic Violence Surcharges	28,000				X	A surcharge of $19.00 for each marriage license or certificate is used to fund domestic violence programs. This revenue was created as a result of SB 1236.
4516120	Child Abuse Prevention (AB 1733)	143,042		X			State revenues established pursuant to Sections 18962 and 18963 of the Welfare and Institutions Code for programs which service victims of, or children at risk of abuse, neglect or exploitation.
4517900	Health & Welfare Data Center Reimbursement	63,942		X			Reimbursement from the Health and Welfare Data Center for salary and benefits of one staff person currently on contract to the CWS/CMS computer project.
4521305	Community Alternatives To Violence	62,500		X			Federal grant for demonstration projects to deal with the causes and effects of domestic violence.
4518100	Special Care Incentive Program (SCIAP)	33,581		X			State funds for foster children who have identified special needs,

REVENUE SOURCE		1999-00 ESTIMATED AMOUNT		AUTHORITY			DESCRIPTION
Rev. Code		Restricted	Unrestricted	State Law	BCC/ Ord.	Co. Resol.	
							i.e., medical expenses, respite care.
4518102-04 4528102-04	In-Home Supportive Services	915,483		X			Federal and state funds for administration of the IHSS program.
4518114-15 4528114-15	Community Services Block Grant - Health Related	102,408		X			Federal and state funds for administration of adult service programs.
4518135	SSI/SSP Out of Home Care	42,670		X			State funds for case management services to certain SSI recipients who receive IHSS services.
4518137 &4528137	Options for Recovery - Foster Parent Training	122,961		X			Federal and state funds for training of parents, foster parents and health professionals on substance exposed children.
4518138-48 4528138-48	Child Welfare Services	3,514,157		X			Federal and state funds for administration of children's services, including staff costs, contracts for counseling, preventative services, psychological assessments, respite care and drug testing.
45181482 &45281482	Family Maintenance	1,234,901		X			State and federal funds for the administration and case management of Child Welfare Services Family Maintenance cases.
45181483 &45281483	Family Reunification	2,003,656		X			State and federal funds for the administration and case management of Child Welfare Services Family Maintenance cases.
4518154	CWS Voluntary Case Management	30,828		X			State funds for children's services case management on a voluntary basis.
4518155-58 4528155-58	Foster Care Licensing	128,011		X			Federal and state funds for the licensing of county foster homes.
4518172	Options for Recovery	14,816		X			State funds to provide respite care to parents or caregivers of

REVENUE SOURCE		1999-00 ESTIMATED AMOUNT		AUTHORITY			DESCRIPTION
Rev. Code		Restricted	Unrestricted	State Law	BCC/ Ord.	Co. Resol.	
							substance exposed children.
4528182 & 4528184	Independent Living Program - Case Management	251,393		X			Federal funds for administration of an independent living program for children who are exiting foster homes due to age limits.
4518204 & 4528204	Integrated Eligibility Verification System	221,246		X			Funding for the automated fraud system, except the new jail match, which connects to EDD, Franchise Tax Board, IRS, Social Security.
4518211 & 4528211	Non-Assistance Food Stamps	280,500		X			Federal and state funds for administration of the Food Stamp program.
4518212 & 4528212	Food Stamp Program Integrity	52,846		X			Federal and state funds for administrative hearings for the Food Stamp Program.
4518215	Medi-Cal Administration	2,872,381		X			State funds for the administration, including determination of eligiblity, of the Medi-Cal program.
4518217	County Medical Services Program (CMSP)	1,181,282		X			State funds for the administration, including determination of eligibility, of the County Medical Services Program. CMSP medical services are funded through the Public Health Department.
4518218 & 4528218	Non-Assistance Food Stamps - Integrated Eligibility Verification System	124,346		X			Funding for the automated fraud system, except the new jail match, which connects to EDD, Franchise Tax Board, IRS, Social Security.
4518223	Emergency Assistace - CWS Eligibility	36,270		X			Federal funds for Emergency Assistance Foster Care Administration.
4518245	Special Circumstances Allowance	53,713		X			State funds for administration and services to qualified elderly or disabled persons.
4518278	CalWORKs Overpayments	221,246		X			State and federal funding for determination and documentation of

REVENUE SOURCE		1999-00 ESTIMATED AMOUNT		AUTHORITY			DESCRIPTION
Rev. Code		Restricted	Unrestricted	State Law	BCC/ Ord.	Co. Resol.	
& 4528278							overpayments received.
4528301	CalWORKs Fraud	652,842		X			Funding for Welfare fraud investigators provided by the District Attorney on CalWORKs cases that do not include food stamp fraud.
4518310 & 4528310	Non-Assistance Food Stamps Fraud	554,916		X			Funding for Welfare fraud investigators provided by the District Attorney on food stamp fraud cases only.
4518343 & 4528343	Non-Assistance Food Stamps Eligibility	1,073,215		X			State and federal funding for eligibility determination on food stamp cases only.
4518345 & 4528345	Foster Care Eligibility	317,081		X			State and federal funding for Children's Services eligibility determinations on foster care cases.
4518349	SB 1931-B Medi-cal Funds	186,518		X			State funds for the administrative costs for a special MN program enacted by legislation.
45284323	Cal-Learn Transportation	35,000		X			Federal funds for transportation services for pregnant or parenting teens.
45284326	Cal-Learn Ancillary Services	25,000					Federal funds for ancillary services for pregnant or parenting teens.
4518500 &4825501	CalWORKs State and Federal Incentives	1,123,585		X			Incentive payments to Counties based on placement of clients into employment situations.
4518504-06 '4528504-06	Foster Parent Training & Recruitment (AB 2129)	48,935		X			Federal and state funds for training foster parents.
4528515	Family Preservation Support Program	188,061		X			Federal and state funds for family preservation program administration and services.

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Rev. Code		Restricted	Unrestricted	State Law	BCC/ Ord.	Co. Resol.	
4518523 &4528523	Options for Recovery - Foster Parent Recruitment	131,837		X			State and Federal funds available for recruiting and training foster parents or relative caregivers and biological parents of substance exposed and/or HIV positive children.
4518537 & 4528537	Child Welfare Service Case Management System Training	50,240		X			State and federal funds for induction and refresher training for Social Workers for the CWS/CMS system.
4518542	Minor Parent Investigations (AB 908)	36,270		X			State and federal funds for investigation of minor parents living outside parent's home.
4518556 & 4528556	CWS Minor Parent Services (AB 908)	10,200		X			Federal and state funds for services for minor parents living outside parents' home.
4518569 & 4528569	Adult Protection Services - Case Management	484,032		X			State and federal funds for administration of case management of Adult Protective Services cases.
4518570 & 4528570	APS - Emergency Response	298,692		X			State and federal funds for administration of case management of Adult Protective Services emergency referrals.
4518573 & 4528573	APS - Health Related Emergencies	10,000		X			State and federal funds for direct services to federally eligible Adult Protective Services clients.
45185740 & 45285740	APS - Case Management, Ancillary Services	10,000		X			State and federal funds for direct services to federally eligible Adult Protective Services clients.
45185741 & 45285741	APS - Case Management, Contracts	50,000		X			State and federal funds for direct services to federally eligible Adult Protective Services clients.
45185743	APS - Case Management, Transporation	2,500		X			State and federal funds to provide necessary transportation to

REVENUE SOURCE		1999-00 ESTIMATED AMOUNT		AUTHORITY			DESCRIPTION
Rev. Code		Restricted	Unrestricted	State Law	BCC/ Ord.	Co. Resol.	
&45285743							Adult Protective Services clients.
4518577	Monthly Visits Group Homes	50,351		X			State and federal funds for monthly visits to CWS children placed in group homes.
4518610 & 4528610	CalWORKs Jail Match Program	44,249		X			Automated fraud detection system that matches welfare records to people incarcerated; works in conjunction with the Integrated Eligibility Verification System (IEVS).
4518611	NAFS Jail Match	26,423		X			Automated fraud detection system that matches welfare records to people incarcerated; works in conjunction with the Integrated Eligibility Verification System (IEVS); food stamp cases only.
4518614 & 4528614	CalWORKs Eligibility	4,413,670		X			State and federal funds to perform CalWORKs eligibility determinations.
4518617 & 4528617	Cal-Learn Case Management	376,996		X			Funding for employment services workers and contract case management to work with minor parents to retain in school.
4518620 & 4528620	Welfare to Work Pre-Assessment	1,305,349		X			State and federal funding to perform welfare to work functions for CalWORKs clients who have not completed the assessment process.
4518622 & 4528622	Welfare to Work Post-Assessment	4,601,908		X			State and federal funding to perform welfare to work functions for CalWORKs clients who have not completed the assessment process nor assigned to community service or vocational training.
4518623 & 4528623	Welfare to Work Post-Vocational Svcs.	1,061,979		X			State and federal funding to perform welfare to work functions for CalWORKs clients who have been assessed and assigned to a vocational services component.
4518624	Welfare to Work Assessment	889,982		X			State and federal funding to perform assessment activities of

REVENUE SOURCE		1999-00 ESTIMATED AMOUNT		AUTHORITY			DESCRIPTION
Rev. Code		Restricted	Unrestricted	State Law	BCC/ Ord.	Co. Resol.	
& 4528624							CalWORKs clients.
45186331 & 45286331	CalWORKs Contracts Funds	1,500,000		X			State and federal funds to provide a variety of services via contract to CalWORKs participants and families.
45186333 & 45286333	CalWORKs Transportation Funds	450,000		X			State and federal funds for transportation needs of CalWORKs participants/
45286336	CalWORKs Ancillary Funds	250,000		X			State and federal funds for ancillary needs of CalWORKs participants.
4528642	Welfare to Work Contract	75,000		X			Federal matching funds for the Private Industry Council's Welfare to Work Program.
4518646 & 4528646	Federal CalWORKs Evaluation Project	57,700		X			State funds to reimburse salary, benefits, and travel costs for one staff person.
4518900	Stage 1 Transitional Child Care	1,731,336		X			State and federal funds from the child care reserve received for Stage II child care services & contracted to Valley Oak Children's Services.
4518909	Cal-Learn Child Care	35,000		X			State funds for child care costs of pregnant or parenting teens.
4518910 & 4528910	CalWORKs Stage 1 Child Care	2,695,669		X			State and federal fundrevenues for administration and payment of Stage 1 child care for CalWORKs recipients.
4518999	Drug Endangered Children Grant	61,019		X			A 3-year state grant to provide services to children removed from drug manufacturing and/or dealing environments.
4540152	Local Schools Agreements	65,000				X	Funds provided under MOUs with various schools and school districts to draw down additional state and federal funds for CWS.

REVENUE SOURCE		1999-00 ESTIMATED AMOUNT		AUTHORITY			DESCRIPTION
Rev. Code		Restricted	Unrestricted	State Law	BCC/ Ord.	Co. Resol.	
4611075	Interfund Transfer from Behavioral Health	339,264		X		X	Transfer of funds from Mental Health to Welfare to match federal and state CWS allocations.
4611076	Interfund Transfer from Behavioral Health	20,000					Transfer of funds from Mental Health to Welfare for Options for Recovery match.
4617222	Children's Trust Fund (AB 2994)	19,608				X	A surcharge of $4.00 for certified copies of birth certificates has been in effect since January 1, 1983 to be used for child abuse prevention.
4521522	Parent Education Network - OCAP	9,067					Federal matching funds for surcharges collected for copies of birth certificates.
4712535	Frank Watters Memorial Children's Trust Fund	37,180				X	Donations by private citizens submitted with property tax payments. Used to draw down additional state and federal funds for child abuse and neglect services.
4511601	Realignment Sales Tax Revenue	9,269,038		X			1/4 cent sales tax revenue dedicated for health and social services.
4511608	Realignment Sales Tax Revenue	600,000		X			Transfer from the Mental Health Realignment Account per State law.
4611100	Interfund Transfer from Behavioral Health	140,000					Transfer from Behavioral Health to fund Public Guardian services for mental health clients (LPS conservator cases).
4612701	Estate Fees - Public Administrator		25,000	X	X		Court approved and statutory fees for Public Administrator services.
4612703	Estate - Public Administrator (W18009)		50,000				Earned interest on Public Administrator Trust Funds.
4612705	Estate Fees - Public Guardian		90,000		X		Court approved fees for Public Guardian services.

REVENUE SOURCE		1999-00 ESTIMATED AMOUNT		AUTHORITY			DESCRIPTION
Rev. Code		Restricted	Unrestricted	State Law	BCC/ Ord.	Co. Resol.	
4612707	Estate - Public Guardian (W18009)		50,000				Earned Interest on Public Guardian Trust Funds.
WELFARE DEPARTMENT - AIDS to Persons							
4529001	Refugee Assistance	18,000		X			Federal funds for assistance to refugees.
4519003&4 4529003	Aid to Adoption	1,168,606		X			Federal and state funds for adoption assistance payments.
4519005	Severely Emotionally Disturbed	440,000		X			State funds for foster children identified by Mental Health and schools as severely emotionally disturbed.
4519030-32 4529030	CalWORKs Family Group	22,762,290		X			Federal and state funds for children deprived due to the absence, death, or incapacity of a parent.
4519033-35 4529035	CalWORKs Unemployed Parent	8,680,794		X			Federal and state funds for families with children deprived due to the unemployment of a parent.
4519040-43 4529042-43	Foster Care	8,379,987		X			Federal and state funds for aid payments for children in Foster Care.
4519046 & 4529046	Welfare - 5K Child Welfare Services	203,529		X			Federal funds for foster children eligible to emergency assistance.
4519049 & 4529049	IHSS Contract - Personal Care Services Provider	1,343,052		X			Federal and state funds for federally eligible in-home supportive services provided by contract.
4519050 & 4529050	IHSS Contract - Residual	404,986		X			State funds for non-federally eligible in-home supportive services provided by contract.

REVENUE SOURCE		1999-00 ESTIMATED AMOUNT		AUTHORITY			DESCRIPTION
Rev. Code		Restricted	Unrestricted	State Law	BCC/ Ord.	Co. Resol.	
4519051 & 4529051	Independent Provider - Personal Care Services Provider	5,052,561		X			Federal & state funds for federally eligible independent provider payments.
4519052 & 4529052	Independent Provider - Residual	2,376,415		X			State funds for non-federally eligible independent provider payments.
VETERAN'S SERVICES OFFICE							
4514900	Veteran's Subvention	30,000		X			Statewide distribution of $1.6 million to participating counties. Distribution formula is based upon proration of local budget and specific auditable workload units statewide.
LIBRARY LITERACY PROGRAM							
4516167	California State Library Literacy Services Grant	13,569		X			State matching funds for the Library Literacy Service Grant are based upon a percentage of local moneys budgeted.
4516167	California State Library Families for Literacy Grant	8,500		X			This is a competitive grant (open only to libraries providing instructional services to adults), for local assistance funds to support Families for Literacy.
LIBRARY							
4516166	Public Library Fund	340,154		X			State Public Library Fund payment to the County is based on $0.58 per capita formula.
4516169	State Library - LSTA Grant	35,000					Federal money distributed by the State Library through commpetive grants.
4530121	AQMD - Bookmobile Grant	5,000					Grant received from the Butte County Air Quality Management Distirict for the operation of a Butte County Bookmobile.
4616600	Fines and Lost Books	29,000				X	Payments for library materials returned after the due date and for materials that have been lost or damaged.

REVENUE SOURCE		1999-00 ESTIMATED AMOUNT		AUTHORITY			DESCRIPTION
Rev. Code		Restricted	Unrestricted	State Law	BCC/ Ord.	Co. Resol.	
4712535	Contributions - Private Parties	97,000		X			Donations are deposited as received to the Library Trust Fund and transferred into Special Department Expenses as part of the Final Budget process. Exact amount is unknown until August 1 of each year.
VETERAN'S MEMORIAL HALLS							
4430101 to 4430111	Rent - Biggs, Chico, Gridley, Oroville and Paradise Memorial Halls	28,000				X	Rental fees for use of facilities.
CAPITAL PROJECT - JUVENILE HALL REVOVATION							
4350800	Criminal Justice Facility Construction	46,000					Board of Supervisors established by resolution that from each seven dollars of penalty collected pursuant to Section 76000 of Government Code, one dollar shall be allocated to the Criminal Justice Faciltiy Construction Fund.
4350808	Courthouse Construction Fund	65,000				X	Board of Supervisors established by resolution that from each seven dollars of penalty collected pursuant to Section 76000 of Government Code, four dollars shall be allocated to the Courthouse Construction Fund.
ENERGY RETROFIT PROJECT							
4712528	Energy Retrofit Charges	354,013					Allocated charges to County departments to fund the new energy management improvements and system.

SUMMARY BUDGET SCHEDULES

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COUNTY OF BUTTE

STATE CONTROLLER
COUNTY BUDGET ACT
(1986)

STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET
AS OF JUNE 30, 1999

COUNTY BUDGET FORM
SCHEDULE 1

COUNTY FUNDS	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance Unreserved/ Undesignated June 30, 1999	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provisions for Reserves and/or Designations (new or incr.)	Total Financing Requirements
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
COUNTY WIDE							
F-10 General	3,936,373		92,587,533	96,523,906	96,523,906		96,523,906
F-20 Welfare	0		98,292,827	98,292,827	98,292,827		98,292,827
F-30 Road Operations	3,047,720		14,261,401	17,309,121	14,831,015	2,478,106	17,309,121
F-41 Capital Projects	110,865		766,316	877,181	876,172	1,009	877,181
F-42 Equipment Replacement	14,993		1,492,813	1,507,806	654,709	853,097	1,507,806
F-50 State COPS Program	139,874		384,531	524,405	467,740	56,665	524,405
F-80 Water Services	0		406,329	406,329	406,329		406,329
F-110 Library	0		1,785,526	1,785,526	1,785,526		1,785,526
F-150 Fish & Game	73,567		17,058	90,625	19,433	71,192	90,625
TOTAL COUNTYWIDE FUNDS	7,323,392	0	209,994,334	217,317,726	213,857,657	3,460,069	217,317,726
LESS THAN COUNTYWIDE FUNDS							
F-90 Building Inspection	0		1,368,706	1,368,706	1,368,706		1,368,706
F-100 Fire Protection	0		7,232,180	7,232,180	7,232,180		7,232,180
F-131 Local Trans. - Transit	332,151		807,924	1,140,075	807,924	332,151	1,140,075
F-138/F-149 HCD FUNDS	266,861		1,645,800	1,912,661	1,698,050	214,611	1,912,661
TOTAL LESS THAN COUNTYWIDE FUNDS	599,012	0	11,054,610	11,653,622	11,106,860	546,762	11,653,622
GRAND TOTAL	7,922,404	0	221,048,944	228,971,348	224,964,517	4,006,831	228,971,3

COUNTY OF BUTTE

TATE CONTROLLER
COUNTY BUDGET ACT
(1986)

STATE OF CALIFORNIA
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
AS OF JUNE 30, 1999

COUNTY BUDGET FORM
SCHEDULE 2

COUNTY FUNDS (1)	FUND BALANCE (per Auditor) as of June 30, 1999 Actual X Estimated (2)	LESS: FUND BALANCE RESERVED/DESIGNATED JUNE 30 Encumbrances (3)	General & Other Reserves (4)	Designations (5)	FUND BALANCE UNRESERVED/ UNDESIGNATED/ June 30, 1999 Actual X Estimated (6)
F-10 General	7,926,963	3,990,590			3,936,373
F-20 Welfare	1,947,531	1,947,531			0
F-30 Road Operations	3,975,513	927,793	0		3,047,720
F-41 Capital Projects	713,489	602,624			110,865
F-42 Equipment Replacement	441,690	141,186		285,511	14,993
F-50 State COPS	139,874	0			139,874
F-80 Water Services	44,776	44,776			0
F-110 Library	39,750	39,750			0
F-150 Fish & Game	96,997	23,430			73,567
TOTAL COUNTYWIDE FUNDS	15,326,583	7,717,680	0	285,511	7,323,392
LESS THAN COUNTYWIDE FUNDS					
F-90 Building Inspection	6,701	6,701			0
F-100 Fire Protection	536,946	536,946			0
F-131 Local Trans. - Transit	332,153	2			332,151
F-138/F-149 HCD FUNDS	576,950	310,089			266,861
TOTAL LESS THAN COUNTYWIDE FUNDS	1,452,750	853,738	0	0	599,012
RAND TOTAL	16,779,333	8,571,418	0	285,511	7,922,404

COUNTY OF BUTTE

STATE CONTROLLER
COUNTY BUDGET ACT
(1986)

STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(With Supplemental Data Affecting Reserve/Designation Balances)

COUNTY BUDGET FORM
SCHEDULE 3

FOR FISCAL YEAR 1999-2000

Encumbrances excluded

Description (Identify Reserves & Designation)	Amount Made Available for Financing by Cancellation			Increase or New Reserves/Desig. to be Provided in Budget Year.			
	Reserves/ Designations Balance as of June 30, 1999	Recommended	Approved/ Adopted by the Board of Supr.	Recommended	Approved/ Adopted by Board of Supr.	Total Reserves/ Designations for the Budget Year	Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Road Fund Designated Fund Balance	76,794	76,794	0	0	2,478,106	2,478,106	F-30
Capital Projects Fund Designated Fund Balance	0	0	0	0	1,009	1,009	F-41
Equipment Replacement Fund Designated Fund Balance	285,511	0	0	838,104	853,097	1,138,608	F-42
State Cops Program Fund Designated Fund Balance					56,665	56,665	F-50
Transit Fund Designated Fund Balance					332,151	332,151	F-131
HCD Funds Designated Fund Balance					214,611	214,611	HCD'S
Fish & Game Comm Fund Designated Fund Balance					71,192	71,192	F
TOTALS	362,305	76,794	0	838,104	4,006,831	4,292,342	

State Controller
County Budget
Act of 1985

COUNTY OF BUTTE
STATE OF CALIFORNIA
SUMMARY ESTIMATED REVENUE
BUDGET FOR FISCAL YEAR 1999-2000

S-4
County Budget Form
Schedule 4

Description (1)	Actual Revenue 1997-1998 (2)	Actual Revenue 1998-1999 (3)	Recommended Revenue 1999-2000 (4)	Adopted by Board of Supervisors (5)
SUMMARY BY SOURCE				
Current Property Taxes	12,480,675	12,601,718	12,852,000	12,852,000
Other Taxes	9,538,984	8,681,132	7,428,460	7,428,460
Licenses and Permits	2,246,107	2,464,580	2,401,852	2,418,222
Fines, Forfeitures & Penalties	2,246,842	1,961,390	2,178,619	2,389,642
Use of Money & Property	1,737,165	1,648,540	1,551,654	1,551,654
State Revenues	89,949,308	106,846,247	107,573,040	110,440,538
Federal Revenues	46,055,047	48,884,416	60,386,249	61,718,725
Other Intergovernmental Revenue	3,553,236	3,375,142	3,261,129	3,336,732
Charges for Services	13,052,093	16,773,575	15,552,037	16,929,415
Miscellaneous Revenue	2,157,826	2,249,617	751,243	848,243
Other Financing Sources	(1,903,502)	367,227	1,135,313	1,135,313
GRAND TOTAL	181,113,781	205,853,584	215,071,596	221,048,944
SUMMARY BY FUND				
COUNTYWIDE FUNDS				
General	77,701,476	89,028,832	90,430,466	92,587,533
Welfare	81,752,230	90,519,237	95,393,453	98,292,827
Road Operations	9,988,099	11,314,779	14,261,401	14,261,401
Capital Projects	366,874	2,269,568	111,000	766,316
Equipment Replacement	-	559,279	1,492,813	1,492,813
State COPS Program	409,898	394,149	384,531	384,531
Water Services	158,844	239,856	395,709	406,329
Libraries	1,498,455	1,670,346	1,572,805	1,785,526
Fish & Game	34,145	25,265	17,058	17,058
Total Countywide	171,910,021	196,021,311	204,059,236	209,994,334
LESS THAN COUNTYWIDE FUNDS				
Building Inspection	1,235,754	1,390,076	1,326,456	1,368,706
Fire Protection	6,666,770	7,074,071	7,232,180	7,232,180
Transit - Local Transportation	610,533	652,789	807,924	807,924
All Housing & Comm Development	690,703	715,337	1,645,800	1,645,800
Less Than Countywide	9,203,760	9,832,273	11,012,360	11,054,610
GRAND TOTAL	181,113,781	205,853,584	215,071,596	221,048,944

S-5a
State Controller
County Budget
Act of 1985

COUNTY OF BUTTE
State of California
ANALYSIS OF REVENUE BY SOURCE
BUDGET FOR FISCAL YEAR 1999-2000

County Budget Form
Schedule 5

REVENUE CLASSIFICATION (1)	ACTUAL REV 1997-98 (2)	ACTUAL REV 1998-99 (3)	RECOMMENDED 1999-00 (4)	ADOPTED 1999-00 (5)	FUND
CURRENT PROPERTY TAXES					
4110100 CURRENT SEC PROP TAXES	4,520,221	4,578,455	4,656,370	4,656,370	10
4110100 CURRENT SEC PROP TAXES	2,027,224	2,042,765	2,089,215	2,089,215	20
4110100 CURRENT SEC PROP TAXES	4,839,337	4,741,014	4,900,377	4,900,377	100
4110100 CURRENT SEC PROP TAXES	475,406	478,734	490,038	490,038	110
4110200 CURRENT SUPL PROP TAXES	53,687	76,119	40,000	40,000	10
4110200 CURRENT SUPL PROP TAXES	24,614	33,371	18,000	18,000	20
4110200 CURRENT SUPL PROP TAXES	56,367	57,289	42,000	42,000	100
4110200 CURRENT SUPL PROP TAXES	6,490	8,993	5,000	5,000	110
4110300 CURRENT UNSEC PROP TAXES	155,853	199,261	208,000	208,000	10
4110300 CURRENT UNSEC PROP TAXES	76,250	96,329	101,000	101,000	20
4110300 CURRENT UNSEC PROP TAXES	225,399	264,271	276,000	276,000	100
4110300 CURRENT UNSEC PROP TAXES	19,827	25,118	26,000	26,000	110
TOTAL CURRENT PROPERTY TAXES	12,480,676	12,601,719	12,852,000	12,852,000	
OTHER TAXES					
4110500 PRIOR SECURED PROP TAXES	362	0	0	0	20
4110500 PRIOR SECURED PROP TAXES	590	0	0	0	100
4110500 PRIOR SECURED PROP TAXES	95	0	0	0	110
4110700 PRIOR UNSEC PROP TAXES	6,195	11,457	0	0	10
4110700 PRIOR UNSEC PROP TAXES	2,842	5,269	0	0	20
4110700 PRIOR UNSEC PROP TAXES	4,307	12,030	0	0	100
4110700 PRIOR UNSEC PROP TAXES	749	1,390	0	0	110
4110901 PENALTIES/COSTS DELINQ TX	119,984	136,652	105,000	105,000	10
4110902 PENAL INTEREST DELINQ TAX	52,374	89,449	50,000	50,000	10
4110903 TEETER PLAN PROCEEDS	1,570,423	1,476,398	1,475,000	1,475,000	10
4110905 PENALTIES PROP TAX MISC		150			10
4130101 SALES & USE TAX	3,371,059	3,268,129	3,115,500	3,115,500	10
4130503 AIRCRAFT TAXES	55,551	60,191	58,300	58,300	10
4130505 ROOM OCCUPANCY TAX	58,624	45,878	45,000	45,000	10
4130506 UTILITY USER'S TAX	3,541,958	2,875,082	1,983,200	1,983,200	10
4130507 PROPERTY TRANSFER TAX	510,118	495,723	467,460	467,460	10
4130508 TIMBER YIELD TAX	191,286	159,568	101,000	101,000	10
4130508 TIMBER YIELD TAX	52,293	43,622	28,000	28,000	20
4130508 TIMBER YIELD TAX	174	145	0	0	100
TOTAL OTHER TAXES	9,538,983	8,681,133	7,428,460	7,428,460	
LICENSES & PERMITS					
4210102 ANIMAL LICENSES-SPCA	71,546	67,893	70,000	75,370	10
4210300 BUSINESS LICENSES	1,753	1,743	2,000	2,000	10
4210401 PG&E FRANCHISE	580,302	587,056	577,875	577,875	10
4210403 CABLE TV-CHICO	127,615	122,746	129,024	129,024	10
4210407 CABLE TV-GRIDLEY	10,792	11,956	11,198	11,198	10
4210409 CABLE TV-OROVILLE AREA	82,173	94,097	85,085	85,085	10
4210411 CABLE TV-PARADISE	22,526	25,380	27,830	27,830	10
4210500 CONSTRUCTIN PERMITS	909,732	1,043,016	1,007,500	1,018,500	90
4210703 TRANSPORTATION PERMITS	13,845	17,628	20,000	20,000	30
4210900 PLANNING APPLICATIONS	107,284	153,005	115,000	115,000	10
4211101 MARRIAGE LICENSES	34,429	34,345	35,000	35,000	10
4211103 DOMESTIC VIOLENCE	20,900	20,900	28,000	28,000	10
4211104 FICTITIOUS BUSINESS NAME	50,956	55,133	53,500	53,500	10
4211111 EXPLOSIVE PERMITS	88	24	40	40	10
4211121 GUN PERMITS	14,804	13,038	8,000	8,000	10
4211131 PESTICIDE PERMITS	4,509	4,915	4,200	4,200	10
4211151 ENVIRONMENTAL REVIEW	0	200	0	0	10
4211161 FOOD VENDORS	189,780	207,687	225,000	225,000	10
4211171 SHERIFF LICENSES/PERMITS	3,073	3,818	2,600	2,600	10

S-5a
State Controller
County Budget
Act of 1985

COUNTY OF BUTTE
State of California
ANALYSIS OF REVENUE BY SOURCE
BUDGET FOR FISCAL YEAR 1999-2000

County Budget Form
Schedule 5

REVENUE CLASSIFICATION (1)	ACTUAL REV 1997-98 (2)	ACTUAL REV 1998-99 (3)	RECOMMENDED 1999-00 (4)	ADOPTED 1999-00 (5)	FUND
TOTAL LICENSES & PERMITS	2,246,106	2,464,580	2,401,852	2,418,222	
FINES, FORFITURES & PNLTY					
4310101 COUNTY SHARE-30% PC 1464	343,054	310,123	320,000	395,000	10
4310102 COUNTY SHARE-BASE FINES	585,823	506,918	530,000	530,000	10
4310103 COUNTY SHARE-CITY BASE	247,740	155,636	170,000	170,000	10
4310104 GC 76000(C) $1 GEN FUND	75,685	83,627	80,000	80,000	10
4330111 FISH & GAME FINES	9,649	20,257	13,504	13,504	150
4350100 FORFEITURES,PEN/CT COSTS	7,307	0	0	0	10
4350110 JUVENILE FINES-SUP CT	15	50	0	0	10
4350400 JUDGMENTS/SETTLEMENTS	1,200	6,402	2,700	2,700	10
4350500 ALCOHOL & DRUG LAB COSTS	34,846	24,752	25,000	25,000	10
4350600 ALCOHOL FINES-STATHAM	30,000	0	0	0	10
4350650 ALCOHOL EDUCATION	28,655	0	19,293	0	10
4350660 DRUG EDUCATION FINES	1,500	0	1,500	1,500	10
4350800 CRIM JUST FAC CONSTRUCT	150,000	150,000	150,000	150,000	10
4350800 CRIM JUST FAC CONSTRUCT	0	0	46,000	201,316	41
4350808 COURTHOUSE CONSTRUCTION	493,245	494,263	495,172	495,172	10
4350808 COURTHOUSE CONSTRUCTION	0	0	65,000	65,000	41
4350809 EMERGENCY MEDICAL SVCS	225,803	195,563	250,000	250,000	10
4350901 SECURITY ALARM-SHERIFF	11,870	12,575	10,000	10,000	10
4350903 COUNTY CODE ENFORCEMENT	450	450	450	450	10
4350903 COUNTY CODE ENFORCEMENT	0	773	0	0	90
TOTAL FINES, FORFITURES & PNLTY	2,246,843	1,961,389	2,178,619	2,389,642	
USE OF MONEY AND PROPERTY					
4410101 INTEREST-COUNTY TREASURY	1,401,896	1,220,067	1,200,000	1,200,000	10
4410101 INTEREST-COUNTY TREASURY	(169,966)	(94,342)	0	0	20
4410101 INTEREST-COUNTY TREASURY	76,877	63,409	50,000	50,000	30
4410101 INTEREST-COUNTY TREASURY	0	15,188	0	0	42
4410101 INTEREST-COUNTY TREASURY	18,241	9,618	0	0	50
4410101 INTEREST-COUNTY TREASURY	2,959	773	0	0	80
4410101 INTEREST-COUNTY TREASURY	(744)	3,001	1,000	1,000	90
4410101 INTEREST-COUNTY TREASURY	30,048	69,113	0	0	100
4410101 INTEREST-COUNTY TREASURY	(5,411)	4,324	0	0	110
4410101 INTEREST-COUNTY TREASURY	24,606	19,411	0	0	131
4410101 INTEREST-COUNTY TREASURY	46	100	0	0	138
4410101 INTEREST-COUNTY TREASURY	764	271	0	0	139
4410101 INTEREST-COUNTY TREASURY	3,705	2,581	0	0	140
4410101 INTEREST-COUNTY TREASURY	2,507	2,467	0	0	141
4410101 INTEREST-COUNTY TREASURY	962	1,734	0	0	142
4410101 INTEREST-COUNTY TREASURY	13,308	19,589	0	0	143
4410101 INTEREST-COUNTY TREASURY		0			144
4410101 INTEREST-COUNTY TREASURY	405	1,176	0	0	145
4410101 INTEREST-COUNTY TREASURY	0	0	0	0	146
4410101 INTEREST-COUNTY TREASURY	326	789	0	0	147
4410101 INTEREST-COUNTY TREASURY	979	381	0	0	149
4410101 INTEREST-COUNTY TREASURY	4,496	5,008	3,554	3,554	150
4410102 INTEREST-TAX & REV NOTES	290,885	265,906	255,000	255,000	10
4410110 TREASURY MANAGEMENT	3,254	922	10,000	10,000	10
4430101 RENT-BIGGS MEMORIAL HALL	2,445	1,530	1,500	1,500	10
4430103 RENT-CHICO MEMORIAL HALL	10,600	12,700	10,000	10,000	10
4430107 RENT-GRIDLEY MEMORIAL HLL	7,390	7,390	5,000	5,000	10
4430109 RENT-OROVILLE MEMORIAL HL	1,275	2,100	1,500	1,500	10
4430111 RENT-PARADISE MEMORIAL HL	10,655	10,455	10,000	10,000	10
4430115 RENT-MISCELLANEOUS	4,165	2,879	4,100	4,100	10
4430117 CONCESSIONS	492	0	0	0	110

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TOTAL USE OF MONEY AND PROPERTY	1,737,165	1,648,540	1,551,654	1,551,654	
STATE REVENUES					
4510701 HIWAY USERS-SECTION 2104	2,218,240	2,334,592	2,200,000	2,200,000	30
4510703 HIWAY USERS-SECTION 2106	465,282	521,435	550,000	550,000	30
4510730 HIWAY USERS SECTION 2105	1,559,811	1,644,449	1,550,000	1,550,000	30
4510900 MOTOR VEHICLE IN LIEU TAX	9,172,992	10,166,885	10,017,000	10,017,000	10
4510904 VLF-REAIGNMENT-SOC SERV	75,063	138,702	0	0	20
4510905 MOTOR VEHICLE REALIGNMENT	6,417,459	5,960,040	7,170,721	7,170,903	10
4510906 VLF-REALIGNMENT-MH	269,063	370,135	158,000	158,000	10
4511100 TRAILER COACH IN LIEU TAX	0	34,734	0	0	10
4511401 ST FISH & GAME IN-LIEU	18,303	7,857	8,000	8,000	10
4511401 ST FISH & GAME IN-LIEU	8,395	3,405	0	0	20
4511401 ST FISH & GAME IN-LIEU	16,848	6,028	0	0	100
4511401 ST FISH & GAME IN-LIEU	2,213	934	0	0	110
4511519 DA-FS PERFORMANCE REVIEW	26,437	24,122	77,586	77,586	10
4511601 SOC SERV REALIGN-WELFARE	6,614,522	9,008,547	9,344,460	9,344,460	20
4511602 WIC-SMOKING CESSATION PRG		9,894			10
4511603 REALIGNMENT SALES TAX MH	4,291,381	4,717,048	6,211,719	6,951,128	10
4511605 REALIGNMENT SALES TX-HLTH	1,526,798	2,871,109	2,457,588	2,392,903	10
4511606 SOC SERV REALIGN - PH-CCS	178,500	178,500	178,500	178,500	10
4511607 SOC SERV REALGN-PROB-AB90	201,695	201,695	201,695	201,695	10
4511608 REALIGN MH - TFR TO SS	0	500,000	600,000	600,000	20
4512300 SUPPORT ENFORCE INCENTIVE	675,267	1,131,849	871,803	871,803	10
4512305 ST-DA INVEST FUNDS	64,612	696	0	0	10
4512600 CALIF CHILDREN SERVICE	567,162	518,541	500,000	500,000	10
4512604 HAZARDOUS MATERIAL EQUIP	0	56,000	56,000	56,000	100
4512605 TOXIC SUBSTANCES CONTROL		25,000			10
4512645 ADS-STATE-MENTORING PRGM	0	53,887	0	0	10
4512650 ADS - STATE GENERAL FUNDS	168,118	112,721	133,020	1,486	10
4512652 ADS - PTEP	243,066	215,752	279,708	429,474	10
4512654 ADS-FED SH-DRUG MEDI-CAL	27,062	111,448	50,000	50,000	10
4512700 ADS-CA FRUG COURT GRANT	0	0	0	125,000	10
4512701 SB910 - PUBLIC HEALTH	212,860	42,987	60,000	60,000	10
4512715 MH-STATE SHARE MEDI-CAL	4,262,873	5,431,197	4,581,715	4,581,715	10
4512900 HEALTH ADMINISTRATION	15,513	3,159	4,200	4,200	10
4513403 SEVERE EMOT DIST-SED-MH	75,100	79,063	79,063	79,063	10
4513407 MH - EPSDT	730,458	2,909,618	2,317,866	2,406,453	10
4513410 MH-FEE FOR SERV-MEDI-CAL	1,398,806	1,464,573	1,462,739	1,464,573	10
4513412 MH-SYSTEM OF CARE GRANT	380,000	5,000	400,000	400,000	10
4513705 PH-CHLDHOOD INJ PREV PROG	12,184	40,354	25,000	25,000	10
4513706 PH-HIV CHILDRENS PROGRAM	38,512	36,364	30,000	30,000	10
4513707 PH - EARLY INTERVENTION	97,270	120,355	100,000	100,000	10
4513708 AIDS	220,079	132,690	140,000	193,737	10
4513709 MCAH PROJECT	212,585	235,562	200,000	200,000	10
4513710 LAB FEES REIMBURSEMENT-PH	1,056	20,218	8,000	8,000	10
4513711 PH-CMSP WELLNESS & PREV	0	117,684	0	0	10
4513712 PH-PERI OUTREACH & EDUC	31,508	39,593	30,000	30,000	10
4513713 PH-MEDI-CAL OUTREACH GRNT		0			10
4513790 PH-IMMUNIZATIONS-STATE	67,946	62,530	45,000	45,000	10
4513792 PH-CHILD LEAD POISONING	31,064	64,561	40,000	40,000	10
4513801 HEALTH MISCELLANEOUS	47,363	42,880	30,000	30,000	10
4513802 PH - CHDP CLINIC	91,004	78,380	70,000	70,000	10
4513803 CHILD HLTH/DISABILITY PRE	154,363	175,961	150,000	150,000	10
4513805 PH-OFP-TEENSMART PROGRAM	0	25,449	30,000	30,000	10
4513806 HEALTH-FAMILY PLANNING	84,934	115,875	90,000	90,000	10
4513808 HEALTH-WATER QUALITY	28,718	28,454	26,000	26,000	10
4513809 PUB HLTH-SOLID WST DISP	46,782	24,634	18,000	18,000	10

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4513810 P H - HEP A VACCINE PROG	163,465	98,489	35,000	35,000	10
4513903 PROP 99 HEALTH EDUCATION	161,067	215,322	200,000	200,000	10
4514001 AGRICULTURE-COMM SALARY	6,600	6,600	6,600	6,600	10
4514002 AGRICULTURE-PEST USE ENF	160,910	158,909	140,000	140,000	10
4514003 AGRICULTURE-UNCLMD GAS TX	190,388	128,298	170,000	170,000	10
4514004 AGRICULTURE-PEST CONTRACT	36,256	25,325	33,600	33,600	10
4514005 AGRICULTURE-STATE AID	8,273	15,692	6,000	6,000	10
4514006 AGRICULTURE-MEDFLY DETECT	23,149	23,088	25,000	25,000	10
4514007 AGRICULTURE-WTS/MEASURES	6,277	6,960	7,200	7,200	10
4514008 100% PEST USE REPORTING	34,814	38,315	34,900	34,900	10
4514009 HIGH RISK PEST EXCLUSION	0	20,358	25,288	25,288	10
4514010 OLIVE FRUIT FLY DETECTION	0	0	0	11,974	10
4514790 STATE COPS PRGM-D.A.	76,344	75,769	75,769	75,769	50
4514791 STATE COPS PRGM-SHER.OPR	238,969	232,993	232,993	232,993	50
4514792 STATE COPS PRGM-SHER.JAIL	76,344	75,769	75,769	75,769	50
4514801 ST CORREC TRNG PARTIC.	71,424	58,075	83,750	83,750	10
4514802 D.A.-EXTRADITION REIMB	8,237	27,674	0	0	10
4514805 DETENTION OF PAROLEES	64,717	68,918	50,560	50,560	10
4514806 PAROLE REVOCATION HRG FEE	716	3,123	2,200	2,200	10
4514807 SHER-ABC-EVERY 15 MINUTES	0	3,000	0	0	10
4514808 SHER-OTS GRANT-DART TEAM		24,893			10
4514809 SHER-911 DISPATCH 170017	0	200,000	0	0	41
4514851 STATE DISASTER ASST.	86,544	73,814	0	0	10
4514851 STATE DISASTER ASST.	58,944	343,730	0	0	30
4514852 E. R. REIMBURSEMENT	0	638,371	0	0	30
4514900 VETERANS AFFAIRS	32,614	37,775	30,000	30,000	10
4515200 HOMEOWNERS PROP TX RELIEF	118,187	114,582	113,000	113,000	10
4515200 HOMEOWNERS PROP TX RELIEF	57,789	56,270	56,000	56,000	20
4515200 HOMEOWNERS PROP TX RELIEF	170,396	163,523	164,000	164,000	100
4515200 HOMEOWNERS PROP TX RELIEF	15,030	14,621	14,000	14,000	110
4515225 FIRE-RURAL COMMUNITY GRNT	11,802	1,074	0	0	100
4515335 D.O.T.-ALUC PLANNING GRNT		0			10
4515341 STABILIZATION BLOCK	631,000	631,000	631,000	631,000	10
4515342 ONE-TIME PROP TAX REBATE	0	0	0	470,630	10
4515360 LOCAL PUBLIC SAFETY-1/2%	8,785,363	8,970,921	9,263,250	9,263,250	10
4515365 10% RESTITUTION REBATE	27,078	26,214	25,000	25,000	10
4515380 PROP TAX ADM LN-R&T 95.31	411,145	381,956	381,956	381,956	10
4515600 OPEN SPACE-WILLIAMSON	424,970	636,886	699,250	699,250	10
4516101 JUV HALL-MILK REFUNDS	70,689	71,438	75,000	75,000	10
4516105 JAIL-REVERTED BOND FUNDS		673,752			41
4516106 PEACE OFCR TRNG-POST-D.A.	9,564	17,619	18,500	18,500	10
4516108 PEACE OFCR TRNG-POST-SHER	41,621	53,915	45,000	45,000	10
4516109 DWR-WATER PATROL-SHERIFF	61,236	16,349	80,000	80,000	10
4516110 SHER-MICOR GRANT		0			10
4516112 JAIL CONSTRUCTION GRANT	0	0	0	0	41
4516116 COMM -911 COORDINATION	1,249	(920)	0	0	10
4516120 CHILD ABUSE PREVENTION	70,947	106,978	143,042	143,042	10
4516122 PW-SB 45	0	0	2,054,381	2,054,381	30
4516127 MANDATED COSTS	403,439	618,131	275,421	275,421	10
4516127 MANDATED COSTS	733	0	0	0	100
4516128 ELECTION REIMBURSEMENT	5,341	4,261	10,000	10,000	10
4516131 ST LOCAL TRANS PARTNERSHP	361,038	191,731	196,329	196,329	30
4516133 DOT - EXCHANGE/MATCH PROG	492,708	1,774,227	985,416	985,416	30
4516134 CATIA TRANSIT GRANT	0	0	166,052	166,052	30
4516135 ROCK CR/KEEFER FLOOD CTL	14,758	17,000	100,000	100,000	10
4516137 DWR WATER TRSF AGREEMENT	48,936	2,455	0	0	80
4516150 PROB-OCJP-SHO GRANT	35,128	88,607	68,428	68,428	10
4516153 BOARD CONTROL	84,768	133,047	98,384	100,476	10
4516154 VICTIM/WITNESS PROGRAM	112,894	155,316	184,533	184,533	10

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4516155 DOJ-DOMESTIC VIOLENCE	160,961	78,065	70,000	70,000	10
4516156 DA - VC 9250.14	183,268	190,888	175,132	194,705	10
4516159 D.A.-AUTO INS FRAUD PROS	0	7,949	46,472	46,472	10
4516160 CANNABIS ERADICATION		42,469			10
4516161 D.A.-W.C. INSUR FRAUD GR	0	48,065	40,000	40,000	10
4516162 OCJP-STAT. RAPE PRO GRANT	167,650	168,182	150,000	150,000	10
4516163 PROB-JUV JUST PLANNING GR	31,250	0	0	0	10
4516164 ST-OCJP DEC GRANT	0	0	265,428	265,428	10
4516166 LIBRARY SUBVENTION	115,989	236,914	235,786	340,154	110
4516167 LIBRARY-LITERACY GRANT	8,500	22,069	22,069	22,069	110
4516168 LSCA-BLDG COMM SUPP GRANT	10,000	0	0	0	110
4516169 CAL STATE LIB-LSTA GRANT	10,000	7,000	25,000	35,000	110
4516190 OFF HIGHWAY MV PROJECT	27,544	22,291	45,000	45,000	10
4517900 CWS/CMS-CO STAFF REIMB	0	44,631	63,942	63,942	20
4518100 5% SPEC NEEDS - CHILDREN	0	21,429	33,581	33,581	20
4518101 IHHS WSSP	0	9	0	0	20
4518102 ST-IHSS-SPMP	100,135	160,530	105,000	105,000	20
4518103 ST-IHSS-PCSP	557,164	603,538	282,291	299,042	20
4518104 ST-IHSS-NON-HEALTH/PCSP	17,655	47,591	56,388	59,738	20
4518114 ST-CSBG-HR	66,884	44,529	28,194	29,869	20
4518115 ST-CSBG	7,571	14,733	28,194	29,869	20
4518117 ST ADOPT - CASE MNGT	7,454	0	0	0	20
4518118 ST-ADOPT INDEP NON-FED	16,683	0	0	0	20
4518123 ST-ADOPT FED DIR COSTS	12,513	0	0	0	20
4518134 ST-EA CONTR ESC	0	350	0	0	20
4518135 ST-SSI/SSP OUT OF HOME	5,643	6,213	40,277	42,670	20
4518137 OPT FOR RCVRY FPTF ST	0	0	23,263	23,263	20
4518138 CWS - SPMP	0	0	24,500	24,500	20
4518143 ST-CWS ELIG DETERM	125,738	154,938	209,680	222,138	20
4518144 ST-CWS HEALTH RELATED	570,901	514,350	382,097	404,800	20
4518145 ST-CWS TRAINING	33,072	25,635	23,963	25,387	20
4518146 ST-CWS COUNSELING	1,334,044	200,701	1,333,849	1,375,673	20
4518147 ST-CWS COURT RELATED	354,817	387,969	0	0	20
45181471 PERMANENT PLACEMENT	0	0	97,341	103,036	20
4518148 ST-CWS PREV SERVICES	1,057,513	1,108,271	66,300	66,300	20
45181482 FAMILY MAINTENANCE	0	0	480,013	508,489	20
45181483 FAMILY REUNIFICATION	0	0	779,473	825,035	20
4518154 ST-CWS-CM:VOLUNTARY	3,002	9,978	11,982	12,694	20
4518155 ST-FC LICENSING	35,667	24,453	34,234	36,267	20
4518156 ST-FC LIC - NON-FED	10,015	11,646	12,087	12,806	20
4518158 ST-FC LIC - TRAINING	1,203	7,131	10,069	10,668	20
4518159 ST-FPP-SPMP	0	37,207	0	0	20
4518164 SUO CSW-IVB	0	401,128	0	0	20
4518168 FPP-HR	0	9,214	0	0	20
4518172 ST- OPTIONS FOR RCVRY-RES	4,882	108,861	14,816	14,816	20
4518174 FPP TRAINING STATE	329	0	0	0	20
4518175 FPP SERVICES/NFED STATE	221	420	0	0	20
4518177 FPP-CASE MNGMT PREV SE	180	316	0	0	20
4518179 ST-FPP-CASE MGT FC	0	986	0	0	20
4518201 ST-AFDC - FG/U	293,917	0	0	0	20
4518204 ST-AFDC - IV E'S	64,381	15,771	78,155	77,436	20
4518205 ST-AFDC - FC	41,300	0	0	0	20
4518206 ST-AFDC - FC VOLUNTARY	382	0	0	0	20
4518208 ST-AFDC - ADMIN HEARING	532	0	0	0	20
4518209 ST-AFDC - FRAUD	78,886	0	0	0	20
4518210 ST-NAFS	346,590	0	0	0	20
4518211 ST-NAFS ISSUES	180,486	69,909	115,500	115,500	20
4518212 ST-FS ADMIN HEARING	0	0	21,438	21,760	20
4518213 ST-NAFS FRAUD	53,247	0	0	0	20

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4518215 ST-MEDI-CAL	1,631,830	2,176,857	2,829,810	2,872,381	20
4518217 ST-CMS NON-RRP/CMSP	825,299	1,214,381	1,163,775	1,181,282	20
4518218 ST-NAFS IV E'S	25,561	35,283	61,251	62,173	20
4518223 ST-EMER ASSIST-CWS	3,325	0	34,236	36,270	20
4518230 ADOPTION ASST. PRGM	5,580	27,059	0	0	20
4518240 ST-TCC ADMIN	5,710	0	0	0	20
4518241 ST-TCC SERVICES	45,039	0	0	0	20
4518242 ST-TITLE IV A CHILD CARE	0	0	0	0	20
4518243 ST- SCC ADMIN	842	0	0	0	20
4518244 ST-SCC SERVICES	139,430	0	0	0	20
4518245 SPEC CIRCUMSTANCES ALLOW	0	2,875	52,696	53,713	20
4518246 CAL-LEARN ELIGIBILITY	3,990	0	0	0	20
4518265 ST-ED/PP - AFDC	8,131	0	0	0	20
4518266 ST-ED/PP - NAFS	6,623	0	0	0	20
4518268 ST- SAVE - FOOD STAMPS	5,905	2,798	0	0	20
4518269 ST- SAVE - FED AFDC-FGU	2,316	1,182	0	0	20
4518271 ST-SAVE - MEDI-CAL	8,770	85,253	0	0	20
4518276 ST-FED/P-AFDC (FRAUD INV)	21,431	0	0	0	20
4518277 ST-FED/P-NAFS (FRAUD INV)	21,431	0	0	0	20
4518278 ST- AFDC OVERPAYMENTS	94,404	28,627	78,155	77,436	20
4518301 ST- CALWORKS FRAUD	139,440	51,042	0	0	20
4518309 MEDI-CAL ELIGIBILTY	0	242,432	0	0	20
4518310 ST- NAFS FRAUD D	25,624	82,578	231,965	228,495	20
4518312 ST-FRUAD-PA FOOD STAMPS	0	19,583	0	0	20
4518315 ST-PA FS/CALWORKS FRAUD		0			20
4518340 EFD/P FED CALWORKS	19,023	19,047	0	0	20
4518341 EFD/P NAFS (WFI)	26,991	36,949	0	0	20
4518343 ST-NAFS ELIGIBILITY	427,746	556,370	435,365	441,912	20
4518344 ST-NAFS PRGRM INTEGRITY	3,651	11,361	0	0	20
4518345 ST-FOSTER CARE ELIG	47,257	90,169	128,628	130,563	20
4518349 SB 1931.B MEDI-CAL	0	0	183,754	186,518	20
4518405 ST-GAIN CASEWORK	351,855	0	0	0	20
4518409 ST-GAIN	277,403	0	0	0	20
4518429 CAL-LEARN CASE MGMT 5%	10,286	0	0	0	20
4518430 CAL LEARN ADM ES-STATE	8,366	0	0	0	20
4518431 ST- CAL-LEARN CASE MGMT	52,687	0	0	0	20
4518432 ST- CAL-LEARN SUP SERV	2,511	0	0	0	20
4518433 CAL LEARN CC SVCS ES ST.	2,817	0	0	0	20
4518435 ST- CAL-LEARN CHILD CARE	4,374	0	0	0	20
4518452 ST-CHILD CARE TRUSTLINE	34,819	0	0	0	20
4518453 ST-GAIN-CHILD CARE ADMIN	12,035	1,025	0	0	20
4518454 ST-GAIN-CHILD CARE SVCS	64,263	0	0	0	20
4518458 ST-NET- CHILD CARE ADMIN	4,737	0	0	0	20
4518459 ST-NET- CHILD CARE SVCS	2,193	0	0	0	20
4518468 ST-FSET - SUPPORT SVCS	8	0	0	0	20
4518481 ST-CCH&SS CERTIFICATION	6,568	0	0	0	20
4518482 GAIN-JOBS BASIC ED	96	0	0	0	20
4518500 CALWORKS-STATE INCENTIVES	0	0	0	623,585	20
4518504 ST-AB2129 FC TRAINING	0	0	7,435	7,734	20
4518505 ST-AB2129 PARENT TRNG	0	0	0	0	20
4518506 ST-AB2129 FSTR PAR RECR	0	6,871	9,000	9,000	20
4518513 EA - ER	58,223	33,100	0	0	20
4518523 OPT FOR RCVRY RCMNT. ST	18,572	22,679	52,610	54,286	20
4518528 ST-CWS CMS EDP PROJECT	8,372	0	0	0	20
4518531 EA-CASE MGMNT		3,184			20
4518532 SACWIS CONV ACT (75%)	15,259	0	0	0	20
4518537 CWS/CMS CONV/TRAINING	8,224	0	20,687	20,687	20
4518539 CWS/CMS CONV/TRAINING NF	2,133	0	0	0	20
4518540 SACWIS CONV ACT (80%)	179	0	0	0	20

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4518542 CWS-MPS (AB908)	1,318	0	14,097	14,935	20
4518544 CWS-MINOR PARENT INV	7,572	9,296	0	0	20
4518556 ST-CWS MINOR PARENT SERV	632	6,782	4,200	4,200	20
4518567 ADOPT IND CO/NF/COUNTY	0	18,542	0	0	20
4518568 ADOPT CO/FED/COUNTY	0	13,908	0	0	20
4518569 ST-APS-CASE MANAGEMENT	0	40,074	181,248	242,016	20
4518570 ST-APS-ER	0	26,104	140,970	149,346	20
4518573 ST-APS-HR EMERGENCY	0	81,448	5,000	5,000	20
4518574 ST-APS-HR CASE	0	42,037	0	0	20
45185740 APS - CM - ANCILLARY	0	0	5,000	5,000	20
45185741 APS - CM - CONTRACTS	0	0	25,000	25,000	20
45185743 APS - CM - TRANSPORTATION	0	0	1,250	1,250	20
4518575 ST-CWS TRAINING ADMIN	0	40,666	0	0	20
4518577 MO VISITS GR HOME	0	22,608	47,527	50,351	20
4518579 MO VISITS GH PROB	0	3,082	59,604	59,604	10
4518579 MO VISITS GH PROB	0	842	0	0	20
4518586 NF GROUP HOME	0	7,813	0	0	20
4518587 NF GROUP HOME PROB		1,183			10
4518587 NF GROUP HOME PROB	0	266	0	0	20
4518589 APS/CSBG/MOE	0	(32,082)	0	0	20
4518595 EXTND VOL NF	0	15	0	0	20
4518597 SUO CSBG APS CO REDUCT	0	52,010	0	0	20
4518606 CFAP-MINOR	0	959,848	0	0	20
4518609 CFAP-AGED	0	27,994	0	0	20
4518610 ST-CALWORKS JAIL MATCH	0	0	15,631	15,487	20
4518611 ST-NAFS JAIL MATCH	0	0	10,719	10,880	20
4518613 AFDC FC ELIG VOL PROG	124	1,695	0	0	20
4518614 ST-CALWORKS ELIGIBILITY	312,992	203,721	1,413,495	1,389,885	20
4518615 IED CALWORKS/FS/MEDICAL	123,895	36,407	0	0	20
4518616 NON-FED CALWORKS ELIG		85			20
4518617 ST-CAL-LEARN CASE MGMT	42,473	14,372	0	0	20
4518618 CALWORKS PROGRAM INTER	10,560	8,663	0	0	20
4518620 ST-WTW-PRE-ASSESSMENT	350,097	210,977	461,116	456,872	20
4518621 WTW POST ASSMNT COM	19,745	21,337	0	0	20
4518622 ST-WTW-POST ASSMNT-OTHER	109,260	49,130	1,250,485	1,610,668	20
4518623 ST-WTW-POST-VOC SERVICES	79,039	42,075	375,146	371,693	20
4518624 ST-WTW-ASSESSMENT	146,001	89,924	314,371	311,494	20
4518625 CALWORKS-MH SERVICES		431,795			20
4518628 CALWORKS-MH SUBST ABUSE		90,440			20
4518630 ST-CAL-LEARN-ADMIN	0	2,974	0	0	20
4518631 ST-CALWORKS TRANS SERV	3,067	0	0	0	20
4518633 ST-WTW SERVICES	78,726	124,335	0	0	20
4518642 WTW FED GRANT MTCH FNDS		72,000			20
4518646 ST-CALWORKS EVALUATION PR	0	11,205	28,850	28,850	20
4518900 ST-CC HEALTH/SSC	0	107,953	865,668	865,668	20
4518901 CC HEALTH/ SCC	3,137	949	0	0	20
4518902 CHILD CARE TRUSTLINE	3,787	1,846	0	0	20
4518906 ST-CHILD CARE CAPACITY	0	0	0	0	20
4518909 CAL LEARN CHILD CARE	188,498	366	35,000	35,000	20
4518910 ST-STAGE ONE CHILD CARE	0	162,085	0	0	20
4518999 DRUG ENDANGERED CHLD GRN	0	0	57,596	61,019	20
4519003 ST-AID TO ADOPT FED/ST	471,775	888,978	638,552	638,552	20
4519004 ST-AID TO ADOPT - NO FED	77,025	(10,854)	82,500	82,500	20
4519005 ST-SEV EMOT DIST	491,183	376,469	440,000	440,000	20
4519030 ST-AFDC FG - ST/FED	7,843,065	9,485,146	7,624,500	7,624,500	20
4519032 ST-AFDC-FG NON FED	(42,082)	(150,563)	28,500	28,500	20
4519033 ST-AFDC U - NO FED	(9,140)	(63,759)	9,500	9,500	20
4519035 ST-AFDC UNEMP - ST/FED	3,387,753	3,368,427	3,215,756	3,215,756	20
4519040 ST-FOSTER CARE - NO FED	894,144	603,300	936,114	936,114	20

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4519042 ST-FOSTER CARE - ST/FED	2,311,005	3,171,148	2,208,526	2,208,526	20
4519043 ST-FOSTER CARE-VOLUNTEER	19,514	11,396	9,911	9,911	20
4519045 ST- F C - PROB-FED/ST 4K	25,113	217,424	0	0	20
4519046 ST- F C - CWS-FED-5K	89,414	(81,352)	58,151	58,151	20
4519048 ST- TRANS CHILD CARE	(6,795)	0	0	0	20
4519049 ST- PCSP-CONTRACT ST/FED	578,398	564,298	351,260	351,260	20
4519050 ST- IHSS-CONTRACT NO FED	343,059	323,540	580,118	580,118	20
4519051 ST- PCSP-IND PROV- ST/FED	1,963,908	2,605,810	2,553,424	2,553,424	20
4519052 ST- IHSS-IND PROV- NO FED	2,418,420	3,177,680	3,167,420	3,167,420	20
TOTAL STATE REVENUES	89,949,302	106,846,251	107,573,040	110,440,538	
FEDERAL REVENUES					
4521303 WELF AID-SOC SEC BURIALS	0	985	0	0	20
4521305 FED-FPSP-CAV PROGRAM	334,084	279,530	62,500	62,500	20
4521340 SSI OUTRCH & ADVOCY GRNT	(43,744)	(23,242)	0	0	20
4521500 DIST ATTY-ADM CHILD SUPP	3,441,362	4,149,548	4,687,851	4,687,851	10
4521510 SUPPORT ENFORCE INCENTIVE	671,914	785,215	871,803	871,803	10
4521515 DAFSD SACCS	0	0	386,989	386,989	10
4521522 WELF-OCAP/CBFRP GR 560001	8,546	0	9,067	9,067	10
4521602 PUB HLTH-WIC	637,823	787,028	675,000	675,000	10
4521603 PUB HLTH-MCH 314D ALLOOC	16,982	(1,976)	7,664	7,664	10
4521609 FED - P Y ALC & DRUG	35,589	76,135	0	0	10
4521611 STEWART MCKINNEY-HOMELES	13,407	12,376	12,376	12,376	10
4521614 MH-SAMHSA GRANT 93 992	140,761	140,761	140,761	140,761	10
4521630 D.A.- VIOL AGAINST WOMEN	23,092	28,206	92,370	92,370	10
4521635 DOJ-NAT CHD ALLI FC#16547	0	6,000	5,000	5,000	10
4521646 ADS-SSI/DA/A/FUNDS	88,728	20,339	0	0	10
4521648 ADS-SSI/DA/A/HIV S/A	672	132	0	0	10
4521650 ADS - SAPT BLOCK GRANT	845,750	607,399	986,024	885,457	10
4521652 ADS - HIV SET-ASIDE	16,743	12,991	21,513	21,513	10
4521654 ADS - PERINATAL SET-ASIDE	347,210	318,274	347,215	347,215	10
4521656 ADS-PERI PILOT-TREATMENT	0	50,866	0	0	10
4521662 ADS-DFSC-SCH BASED PREV	18,720	20,372	22,222	22,222	10
4521664 ADS-DFSC-FRI NITE LIVE	3,000	2,750	3,000	3,000	10
4521665 ADS-DFSC-ONETIME FUNDS	0	0	0	0	10
4521666 ADS-DFSC-CLUB LIVE 84186	3,000	2,750	3,000	3,000	10
4521668 ADS-CALWORKS		0			10
4521670 RHYA 93623	107,709	83,762	95,000	95,000	10
4521672 ADS-SAPT DRUG COURT	0	71,511	77,946	76,503	10
4521674 ADS-DFSC-CALIF MENTOR INI		64,163			10
4521680 CSBG-CSD-MENTOR FC#97999	0	18,750	18,750	18,750	10
4521701 MH=MEDI-CAL ADMIN	631,537	0	500,000	500,000	10
4522300 FOREST RESERVE	138,023	101,991	120,000	120,000	30
4522400 U S FISH & WILDLIFE	30,766	28,954	25,000	25,000	10
4522500 GRAZING FEES	0	0	8	8	10
4522600 BLM EMTITLEMENT	14,580	17,238	17,500	17,500	10
4523090 PUB WORKS-FEMA HMGP GRANT		0			30
4523101 CIVIL DISASTER	30,307	19,522	37,544	37,544	10
4523102 FED EMERGENCY MGMT (FEMA)	121,345	216,461	0	0	10
4523102 FED EMERGENCY MGMT (FEMA)	537,725	763,484	0	0	30
4523103 SHER - FED HIRING GRANT	75,452	43,346	75,000	75,000	10
4523104 SHER-SOC SEC RPTG PROGRAM	10,000	19,600	0	0	10
4523106 SHERIFF-L.L.E.B.GRANT	0	0	29,098	29,098	10
4523108 SHR-FED ASSET FORF-REV SH		16,015			10
4523112 DOJ-DEA GRANT 360008	35,000	5,000	35,000	35,000	10
4523115 OCJP-JUV ACCOUNTABILITY	0	0	37,428	37,428	10
4523117 BLM ENFORCEMENT 360008	50,000	0	0	0	10
4523118 OCJP ANTI DRUG PROB	221,410	215,753	251,064	251,064	10

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4523119 D.O.J.-LLEBG-REVIA PROJ	0	0	64,058	64,058	10
4523123 EMERGNCY RELIEF FED OWNED		0			30
4523125 FEDERAL ROAD CONSTR-FAS	0	0	894,195	894,195	30
4523128 USFS MJ ERADICATION CONT	42,500	13,500	43,500	43,500	10
4523129 ORO QUINCY HWY PROJ-PR SV	0	235,297	0	0	30
4523149 FEDERAL BRIDGE REPLACEMT	992,924	283,550	3,254,673	3,254,673	30
4523150 HAZARD ELIM-MARKING/SIGNS	321,618	0	0	0	30
4523152 HCD95-EDBG-385	324,400	115,000	0	0	142
4523155 HCD - 95-EDBG-344	1,934	0	0	0	142
4523161 HCD 95-STBG-960	1,075	0	0	0	142
4523162 HCD 96-STBG-1059	11,000	0	0	0	142
4523163 HCD 96-EDBG-431	8,500	0	0	0	142
4523164 HCD 97-STBG-1103	6,000	31,900	724,750	724,750	142
4523165 HCD 97-EDBG-517	0	32,445	0	0	142
4523166 HCD-98-EDBG-587	0	0	35,000	35,000	142
4523190 USDA FOR 1103 PROJECT	0	0	18,000	18,000	142
4523201 HCD-97-STBG-1201 GRANT	0	0	500,000	500,000	142
4523213 HCD-98-STBG-1213 GRANT	0	0	23,000	23,000	142
4523229 HCD-98-STBG-1229	0	0	200,000	200,000	146
4528102 FED-IHSS - SPMP	0	0	24,500	24,500	20
4528103 FED-IHSS - PCSP	0	0	403,272	427,203	20
4528114 CSBG - HEALTH RELATED	0	0	40,277	42,670	20
4528123 FED-ADOPT - FED DIR COSTS	12,510	0	0	0	20
4528127 PROBATION-IVE CASE MGMT	131,941	224,995	183,000	183,000	10
4528128 PROB - IVE PREPLACEMENT	52,530	121,971	84,000	84,000	10
4528129 PROBATION-IVE ELIG DETERM	48,358	57,563	24,000	24,000	10
4528130 PROBATION-IVE TRAINING	17,839	26,787	9,000	9,000	10
4528133 FED-EMER ASSIST - PROB		17,922			10
4528137 OPT FOR RCVRY FPTF FED	0	0	99,698	99,698	20
4528138 FED-CHILE WELFARE SVCS	0	0	105,000	105,000	20
4528143 FED- CWS ELIG DETERM	181,254	225,325	299,543	317,341	20
4528144 FED-CWS - HEALTH RELATED	0	0	545,853	578,285	20
4528145 FED- CWS TRAINING	141,741	109,869	102,701	108,802	20
4528147 FED- CWS COURT RELATED	511,660	563,089	0	0	20
45281471 PERMANENT PLACEMENT	0	0	139,059	147,195	20
4528148 FED- CWS PREV SERVICES	1,525,061	1,607,873	35,700	35,700	20
45281482 FAMILY MAINTENANCE	0	0	685,732	726,412	20
45281483 FAMILY REUNIFICATION	0	0	1,113,533	1,178,621	20
4528149 FED- CWS FOSTER CARE	0	0	0	0	20
4528154 FED- CWS CM:VOLUNTARY	11,214	14,414	17,117	18,134	20
4528155 FED- FC LICENSING	41,040	24,867	34,234	36,267	20
4528158 FED- FC LIC TRAINING	3,609	17,987	30,208	32,003	20
4528164 SUO CWS IV-B	0	1,719,120	0	0	20
4528174 FPP TRAINING FED	986	0	0	0	20
4528177 FPP CASE MGMNT PREV SER	180	454	0	0	20
4528179 ST-FPP CASE MGT FC	0	986	0	0	20
4528182 FED- ILP CASE MGMT	117,854	90,748	80,554	85,341	20
4528184 FED- ILP SERVICES	5,679	113,757	166,052	166,052	20
4528201 FED- AFDC - FG/U	487,582	0	0	0	20
4528204 FED- AFDC - IV E'S	86,363	125,140	145,146	143,810	20
4528205 FED- AFDC - FC	59,939	0	0	0	20
4528206 FED- AFDC - FC VOLUNTARY	562	0	0	0	20
4528208 FED- AFDC - ADMIN HEARING	982	0	0	0	20
4528209 FED- AFDC - FRAUD	92,808	0	0	0	20
4528210 FED- NAFS	427,143	0	0	0	20
4528211 FED- NAFS ISSUES	290,472	99,870	165,000	165,000	20
4528212 FED- FS ADMIN HEARING	0	0	30,626	31,086	20
4528213 FED- NAFS FRAUD	76,069	0	0	0	20
4528218 FED- NAFS IV E'S	25,559	35,283	61,251	62,173	20

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4528223 FED- EMER ASSIST - CWS	3,171	0	0	0	20
4528230 ADOPTION ASST. PRGM.FED	5,636	27,539	0	0	20
4528240 FED- TCC ADMIN	5,707	0	0	0	20
4528241 FED- TCC SERVICES	45,039	0	0	0	20
4528243 FED- SCC ADMIN	1,202	0	0	0	20
4528244 FED-SCC SERVICES	146,770	0	0	0	20
4528246 CAL-LEARN ELIGIBILITY	5,700	0	0	0	20
4528265 FED- ED/PP - AFDC	11,614	0	0	0	20
4528266 FED- ED/PP - NAFS	9,462	0	0	0	20
4528268 FED- SAVE FOODSTAMPS	8,439	3,726	0	0	20
4528269 FED- SAVE AFDC FG/U	4,104	14,250	0	0	20
4528276 FED-FED/P-AFDC(FRAUD INV)	21,430	0	0	0	20
4528277 FED-FED/P-NAFS(FRAUD INV)	21,430	0	0	0	20
4528278 FED- AFDC OVERPAYMENTS	155,745	256,093	145,146	143,810	20
4528301 FED-CALWORKS FRAUD	258,961	481,422	662,757	652,842	20
4528309 FD-MEDICAL ELIG	0	104,021	0	0	20
4528310 FED-NAFS FRAUD	36,606	115,969	331,379	326,421	20
4528312 FD-FRUAD-PA FOOD STAMPS	0	36,369	0	0	20
4528315 FED-PA FS/CALWORKS FRAUD		0			20
4528321 SUO FS CO SHARE REDUCT	0	212,468	0	0	20
4528340 EFD/P FED CALWORKS	35,327	160,544	0	0	20
4528341 EFD/P - NAFS (WFI)	26,990	36,949	0	0	20
4528343 FED-NAFS ELIGIBILITY	929,381	794,815	621,951	631,303	20
4528344 FED-NAFS PRGM INTEGRITY	5,216	16,233	0	0	20
4528345 FED-FOSTER CARE ELIG	106,515	176,212	183,754	186,518	20
4528405 FED- GAIN CASEWORK	502,650	0	0	0	20
4528409 FED- GAIN	396,290	0	0	0	20
4528429 CAL-LEARN CASE MGMT 5%	10,285	0	0	0	20
4528430 CAL LEARN ADM ES-FED	11,952	0	0	0	20
4528431 FED-CAL-LEARN CASE MGMT	52,686	0	0	0	20
4528432 FED-CAL-LEARN SUP SERV	3,334	0	0	0	20
45284323 CAL-LEARN TRANSPORTATION	0	0	35,000	35,000	20
45284326 CAL-LEARN ANCILLARY	0	0	25,000	25,000	20
4528433 CAL LEARN CC SVCS ES FED	4,025	0	0	0	20
4528435 FED-CAL-LEARN CHILD CARE	4,372	0	0	0	20
4528452 FED-CHILD CARE TRUSTLINE	34,818	0	0	0	20
4528453 FED- GAIN CHILD CARE ADM	133,061	309,443	0	0	20
4528454 FED- GAIN CHILD CARE SVCS	91,805	0	0	0	20
4528458 FED- NET CHILD CARE ADMIN	6,768	0	0	0	20
4528459 FED- NET CHILD CARE SVCS	3,132	0	0	0	20
4528464 FED- FSET	53,185	43,023	0	0	20
4528468 FED- FSET SUPP SERV	10	0	0	0	20
4528481 FED-CCH&SS CERTIFICATION	6,568	0	0	0	20
4528492 FED-JOBS BASIC EDUC STUDY	2,597	0	0	0	20
4528501 CALWORKS-FED INCENTIVES	0	0	0	500,000	20
4528504 FED- AB2129 FC TRAINING	0	0	22,304	23,201	20
4528506 FED- FOSTER PAR RECRUIT	0	6,871	9,000	9,000	20
4528513 EA - ER		0			20
4528515 FPSP- FAM PRES SERV	0	77,364	182,486	188,061	20
4528516 FPSP- FAM SUPP SERV	0	0	0	0	20
4528523 OPT FOR RCVRY RCMNT. FED	26,534	32,402	75,158	77,551	20
4528528 FED-CWS CMS EDP PROJECT	21,421	0	0	0	20
4528532 SACWIS-CONV ACT (75%)	36,619	0	0	0	20
4528537 CWS/CMS CONV/TRAINING	8,224	0	29,553	29,553	20
4528540 SACWIS-CONV ACT (80%)	255	0	0	0	20
4528542 CWS-MPS (AB908)	1,881	0	20,139	21,335	20
4528544 CWS-MINOR PARENT INV	10,815	13,279	0	0	20
4528555 TANF-PROBATION NEW PROG		101,555			10
4528556 FED-CWS MINOR PARENT SERV	904	9,695	6,000	6,000	20

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4528568 ADOPT-CO/FED/COUNTY	0	13,908	0	0	20
4528569 APS-CASE MANAGEMENT	0	0	181,248	242,016	20
4528570 APS-EMERGENCY RESPONSE	0	0	140,970	149,346	20
4528573 APS-EA-HEALTH RELATED	0	0	5,000	5,000	20
4528574 FED-APS-HR CASE	0	0	0	0	20
45285740 APS - CM - ANCILLARY	0	0	5,000	5,000	20
45285741 APS - CM - CONTRACTS	0	0	25,000	25,000	20
45285743 APS - CM - TRANSPORTATION	0	0	1,250	1,250	20
4528575 ST-CWS TRANING ADMIN	0	58,095	0	0	20
4528577 MONTHLY VISITS GR HOME	0	22,432	0	0	20
4528579 MO VISITS/GH/PROB	0	3,082	59,604	59,604	10
4528579 MO VISITS/GH/PROB	0	842	0	0	20
4528610 FED-CALWORKS JAIL MATCH	0	0	29,029	28,762	20
4528611 FED-NAFS JAIL MATCH	0	0	15,313	15,543	20
4528613 AFDC FC ELIG VOL PROG	178	2,455	0	0	20
4528614 FED-CALWORKS ELIGIBILITY	581,269	2,078,612	3,062,572	3,023,785	20
4528615 IED CALWORKS/FS/MEDICAL	230,092	321,253	0	0	20
4528617 FED-CAL-LEARN CASE MGMT	78,878	305,658	378,641	376,996	20
4528618 CALWORKS PROG INTEGRITY	27,018	110,561	0	0	20
4528620 FED-WTW PRE-ASSESSMENT	650,182	1,920,000	856,359	848,477	20
4528621 WTW POST-ASSESSMENT CS	36,668	167,606	0	0	20
4528622 FED-WTW POST ASSMNT-OTHEF	202,911	715,271	2,322,330	2,991,240	20
4528623 FED-WTW POST AST-VOC SERV	146,786	567,449	696,699	690,286	20
4528624 FED-WTW ASSESSMENT	271,142	1,192,848	583,832	578,488	20
4528627 FED-SUBSTANCE ABUSE & MH		0			20
4528630 FED-CAL-LEARN ADMIN	5,696	35,459	0	0	20
4528631 FED-CALWORKS TRANS SERV		0			20
4528633 FED-WTW SERVICES	146,164	2,051,434	0	0	20
45286331 CALWORKS CONTRACTS	0	0	1,500,000	1,500,000	20
45286333 CALWORKS TRANSPORTATIOM	0	0	425,000	450,000	20
45286336 CALWORKS ANCILLARY	0	0	230,000	250,000	20
4528639 CALWORKS MOE	0	(948,011)	(635,051)	(635,694)	20
4528642 WTW CONTRACT	0	0	75,000	75,000	20
4528646 FED-CALWRKS EVALUATION PR	0	11,205	28,850	28,850	20
4528900 ST- STAGE 1 TCC OTHER	0	242,984	865,668	865,668	20
4528901 CCH/SSC	3,137	1,512	0	0	20
4528902 CHILD CARE TRUSTLINE	3,788	3,467	0	0	20
4528904 FED-CHILD CARE TRNG PROJ	0	10,575	0	0	20
4528906 CHILD CARE CAPACITY BLDG		38,221			20
4528909 CAL LEARN CHILD CARE	173,999	1,166	0	0	20
4528910 FED-STAGE ONE CHILD CARE	0	1,073,854	2,695,691	2,695,669	20
4528915 FED-DPT OF LABOR-WTW GRNT		0			20
4529001 FED-REFUGEE ASSIST	(90,137)	2,070	18,000	18,000	20
4529003 FED-AID TO ADOPTIONS	652,815	1,239,814	894,287	894,287	20
4529030 FED-AFDC FG	11,955,379	4,581,604	8,429,071	8,429,071	20
4529032 FED-T A N F	112,680	265,377	537,457	537,457	10
4529035 FED-AFDC UNEMP	5,097,797	7,046,319	3,555,097	3,555,097	20
4529042 FED-AFDC FOSTER CARE	3,916,861	2,658,061	5,799,221	5,799,221	20
4529043 FED-FOSTER CARE-VOLUNTEEF	19,178	(14,639)	26,026	26,026	20
4529045 FED-F C - PROB 4K		(12,665)			20
4529046 FED-F C - CWS-FED-5K	70,306	0	145,378	145,378	20
4529048 FED-TRANS CHILD CARE	(9,961)	0	0	0	20
4529049 FED-PCSP - CONTRACT	814,577	920,097	0	0	20
4529050 FED-PCSP CONTRACT	0	0	934,573	934,573	20
4529051 FED-PCSP - INDIV PROV	3,020,629	4,294,498	4,113,582	4,113,582	20
TOTAL FEDERAL REVENUES	46,055,047	48,884,417	60,386,249	61,718,725	

OTHER INTERGOVT REVENUES

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4530101 OTHER TL TAX-CO HSG CHICO	9,132	19,760	8,500	8,500	10
4530101 OTHER TL TAX-CO HSG CHICO	3,507	7,590	3,500	3,500	20
4530101 OTHER TL TAX-CO HSG CHICO	0	0	0	0	100
4530101 OTHER TL TAX-CO HSG CHICO	969	2,097	0	0	110
4530106 RDA CITY OF CHICO	666,466	729,823	730,000	730,000	10
4530106 RDA CITY OF CHICO	255,361	278,690	265,000	265,000	20
4530106 RDA CITY OF CHICO	70,393	76,982	80,000	80,000	110
4530121 AQMD BOOKMOBILE GRANT	12,000	3,332	0	5,000	110
4530200 TOT CONTRIB-OTHER AGNCIES	0	10,000	5,000	5,000	10
4540102 SB325 CO-ROAD MAINTENANCE	0	0	0	0	30
4540103 SB325 CO-CHICO CLIPPER	230,399	257,456	304,264	304,264	131
4540105 SB325-CO-DEPOT RENOVATION	1,700	1,700	1,700	1,700	131
4540106 SB325 C0-GRIDLEY FLYER	10,000	10,000	10,000	10,000	131
4540109 SB325-CO-CHICO AR TRANSIT	145,193	93,051	229,827	229,827	131
4540110 SB325-CO-PARADISE EXPRESS	3,700	3,700	4,319	4,319	131
4540115 RD CONSTRUCTION 325CO	1,017,614	1,046,681	900,000	900,000	30
4540121 SB620 CO-CHICO AR TRANSIT	119,507	212,501	172,742	172,742	131
4540140 WELFARE-PIC AGREEMENT	4,808	0	0	0	20
4540144 MH-CHICO YOUTH	5,008	3,210	6,292	6,292	10
4540147 CUSD,BCOE PROB AGRMNTS	31,443	17,873	26,488	26,488	10
4540148 ADS-TULARE SUPT SCH-CFNLP	0	27,593	15,897	43,500	10
4540152 PARTNER AGENCY SCHOOLS	60,597	49,025	65,000	65,000	20
4540154 OFFICE OF EDUC DROPOUT	22,285	15,878	0	0	10
4540156 CUSD-PASS II	47,402	46,049	90,000	90,000	10
4540157 ADS - SCH COUNSELING	10,013	21,467	0	0	10
4540158 MH-INPATIENT-OTHER COUNTY	61,755	114,021	50,000	50,000	10
4540159 ADS-SCH PREV (FNL/CL)	18,542	26,477	20,000	20,000	10
4540160 ADS-PEN - OCCAP GRANT	303,801	24,005	0	0	10
4540161 BINTF - DA	61,500	0	0	43,000	10
4540162 FIRE DISPATCH-EL MEDIO	11,950	12,100	12,000	12,000	100
4540164 GRIDLEY FIRE CONTRACT	2,617	2,798	5,000	5,000	100
4540165 BIGGS FIRE CONTRACT	11,739	8,018	0	0	100
4540166 FIRE DISPATCH-OROVILLE	48,000	48,000	48,500	48,500	100
4540167 LAW ENFORCEMENT-BIGGS	145,539	141,409	145,000	145,000	10
4540169 SHERIFF/SCHOOL CONTRACTS	17,096	14,366	0	0	10
4540170 BCAG-CO SERVICE AGRMNT	21,600	21,600	21,600	21,600	10
4540171 AQMD-CO SERVICE AGREEMEN	21,600	21,600	1,000	1,000	10
4540172 PLG-ALUC-CHICO RDA CST-SH	0	5,000	0	0	10
4540175 AQMD-AG COMM-VAPOR RECOV	0	1,292	4,500	4,500	10
4540180 AQMD-BALD ROCK RD REGRADE	100,000	0	35,000	35,000	30
TOTAL OTHER INTERGOVT REVENUES	3,553,237	3,375,144	3,261,129	3,336,732	
CHARGES FOR SERVICES					
4610102 SEPARATE VALUATION-TX COL	625	138	0	0	10
4610104 INSTALLMENT PROC-TAXCOLL	11,473	9,020	4,000	4,000	10
4610105 RETURNED CHECK CHARGES	7,623	8,156	7,500	7,500	10
4610105 RETURNED CHECK CHARGES	125	75	100	100	90
4610106 PROP TAX APPRAISAL-WMSON	1,080	0	0	0	10
4610108 AUDITING FEES-ASSESSOR	12,855	9,434	0	15,000	10
4610109 MAINT ASSMTS-AUDITOR	1,000	1,000	1,000	1,000	10
4610111 PROP TAX ADMIN - AUDITOR	53,831	97,550	90,000	90,000	10
4610112 PROP TAX ADMIN - ASSESSOR	618,442	1,124,422	750,000	750,000	10
4610113 PROP TAX ADMIN - TAX COLL	150,249	168,670	150,000	150,000	10
4610114 PROP TX SYSTEM ACCESS-TC	10,800	8,100	3,000	3,000	10
4610115 PROP INFO FEES-ASSESSOR		0			10
4610116 DIRECT ASSESSMENT CHARGE	31,632	31,489	31,000	31,000	10
4610117 1915 ACT FEE	16,727	16,092	17,000	17,000	10
4610118 SUPPLEMENTAL ADMIN FEE	89,743	89,402	75,000	75,000	10

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4610119 PROP TAX ADMIN - BD CLERK	4,383	4,363	6,000	6,000	10
4610400 AUDITING/ACCTG-AUDITOR	16,661	4,285	10,000	10,000	10
4610401 ACCOUNTING-LGFA PREP FEES	8,255	7,099	2,000	2,000	10
4610403 CAFE PLAN ADMN COST REIMB	2,497	0	0	0	10
4610800 ELECTIONS	178,162	163,801	168,100	168,100	10
4611041 ALLOC COSTS-ADMIN 020001	118,617	136,932	166,602	166,602	10
4611042 ALLOC COST-GEN SER 020003	5,251	24,990	20,922	20,922	10
4611043 ALLOC COSTS-AUDITOR 050	432,432	648,448	847,743	847,743	10
4611044 ALLOC COSTS-PURCH 060002	84,229	108,990	130,540	130,540	10
4611045 ALLOC COSTS-TREASURER 070	6,539	12,565	14,698	14,698	10
4611046 ALLOC COSTS-PERSONNEL 090	377,472	282,165	305,062	305,062	10
4611047 ALLOC COSTS-CO CNSEL 100	288,964	447,865	411,717	411,717	10
4611053 I/F REV-HCD FOR CENT COLL	8,654	17,318	12,500	17,500	10
4611054 ALLOC.COSTS-INTERFUND EXP	67,588	0	0	0	10
4611056 I/F REV-F60 FOR BALIFFS	650,266	608,874	811,830	811,830	10
4611057 I/F REV-570004 FOR 541002	0	0	32,000	32,000	10
4611058 I/F REV-440002 FOR 440011	0	50,000	50,000	50,000	10
4611059 I/F REV-HCD FOR ADM440001	2,318	8,515	10,000	10,000	10
4611060 I/F REV-570003 FOR 320005	1,003,449	1,110,145	1,287,264	1,267,434	10
4611061 I/F REV-570004 FOR 540001	108,235	105,172	280,000	280,000	10
4611064 I/F REV-530004 FOR 440002	22,574	0	0	0	90
4611065 I/F REV-540003 FOR 440002	24,000	24,000	24,000	24,000	90
4611066 I/F REV-480001 FOR 440002	27,500	27,500	27,500	27,500	90
4611067 I/F REV-541002 FOR 570007	19,538	15,000	0	0	20
4611070 I/F REV-F-0050 FOR 360002	0	82,680	0	44,000	10
4611072 I/F REV-570004 FOR 541001	600,001	1,377,184	600,000	600,000	10
4611074 I/F REV- CSA 164 FOR 490	188,475	235,018	250,000	250,000	10
4611075 I/F REV-541001 FOR 570004		19,817			10
4611075 I/F REV-541001 FOR 570004	322,530	566,152	339,000	339,264	20
4611076 I/F REV-541002 FOR 570004	0	5,000	20,000	20,000	20
4611077 I/F REV-541001 FOR 170010	0	18,633	0	0	41
4611078 I/F REV- 363 FOR 360003	56,299	83,994	0	0	10
4611079 I/F REV-CSA 114 FOR 20001	0	133,778	88,000	88,000	10
4611080 I/F REV-441 FOR 460001	17,379	17,643	0	0	10
4611081 I/F REV-530013 FOR 360003	0	8,700	25,000	25,000	10
4611082 I/F REV-450002 FOR 170014	30,000	0	0	0	41
4611083 I/F REV-F-0050 FOR 320001	152,757	0	0	0	10
4611086 I/F REV-570006 FOR 541001	0	442,434	500,000	500,000	10
4611087 I/F REV-F-OO50 FOR 170015	0	76,000	0	0	41
4611088 I/F REV-570006 FOR 541002	0	79,800	600,000	850,000	10
4611089 I/F REV-570006 FOR 090	0	70,949	0	0	10
4611091 I/F REV -F-050 FOR 170017	0	221,000	0	0	41
4611092 I/F REV-570001 FOR 170010	0	10,899	0	0	41
4611094 I/F REV-F-0060 FOR 340	0	224,200	325,280	325,280	10
4611095 I/F REV - 183 FOR 570		4,800			20
4611096 I/F REV-320001 FOR 570004		0			20
4611097 I/F REV-570006 FOR 420001		15,000			10
4611100 I/F REV-541001 FOR 570008	0	0	0	140,000	20
4611103 I/F REV-570006 FOR 430001	0	0	0	500,000	10
4611183 EMERGENCY SERVICES FEES	19,133	16,511	0	0	10
4611201 LEGAL - COUNTY COUNSEL	22,069	31,612	25,000	25,000	10
4611202 LEGAL- DISTRICT ATTORNEY	0	0	60,000	60,000	10
4611205 PUBLIC DEFENDER REIMB	105,627	134,270	140,000	155,000	10
4611210 DA-NSF CHECK PROG FEES	90,000	58,354	60,700	60,700	10
4611215 DA-CHLD ABD RECOVERY CHGS	2,080	6,424	0	0	10
4611700 SUBDIVISIONS	78,165	96,938	100,000	100,000	10
4611740 PW TRANSPORT SYS-ENTERPR	75,099	54,970	85,072	85,072	131
4612099 AG-WEIGHTS&MEASURES FEES	37,263	40,720	37,000	37,000	10
4612100 AG-AGRICULTURE FEES	35,870	25,523	23,000	23,000	10

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4612105	AGRICULTURE -TRAPPER FEES	4,545	5,545	4,500	4,500	10
4612315	SHER DEVELOPMENT FEES	0	4,800	0	0	10
4612315	SHER DEVELOPMENT FEES	197,119	606,457	0	0	41
4612317	CIVIL PROCESS-SHERIFF	97,401	73,735	75,000	75,000	10
4612319	F&G ENVIRONMENT	4,375	4,575	5,000	5,000	10
4612325	SHER-CIVIL EQUIP F-1217	2,200	26,072	0	0	10
4612326	SHERIFF VEH MAINT.	3,500	26,072	26,072	26,072	10
4612327	SHERIFF VEH REPLACEMENT	0	40,433	0	0	10
4612503	CONSOLIDATED COURT FEES	138,849	281,475	280,000	280,000	10
4612505	TRAFFIC SCHOOL FEES	421,484	626,361	640,000	640,000	10
4612507	ENHANCED COLLECTION FEES	89,912	103,733	100,000	243,455	10
4612509	SMALL CLAIMS ADVISOR PRGM	11,647	10,167	5,000	5,000	10
4612511	COURT FEES/COSTS-SUP CT	7,157	7,000	0	0	10
4612514	CTS-PC1214.1 ASSESSMENTS	236,167	299,159	200,000	350,000	10
4612701	ESTATE FEES-PUB ADMIN	22,796	26,127	0	0	10
4612701	ESTATE FEES-PUB ADMIN	0	0	25,000	25,000	20
4612703	ESTATE COSTS-WI8009-PA	23,364	18,078	0	0	10
4612703	ESTATE COSTS-WI8009-PA	0	0	50,000	50,000	20
4612705	ESTATE FEES-PUB GUARDIAN	97,746	101,918	0	0	10
4612705	ESTATE FEES-PUB GUARDIAN	0	0	90,000	90,000	20
4612707	ESTATE COSTS-WI8009-PG	44,435	50,077	0	0	10
4612707	ESTATE COSTS-WI8009-PG	0	0	50,000	50,000	20
4612750	INDIGENT BURIAL TRST FUND		24,500			10
4613502	LAW ENF-TRANSPORTATION	3,318	5,889	3,600	3,600	10
4613503	LAW ENF-RECORDS & IDENT	8,586	12,642	8,000	8,000	10
4613505	BOOKING FEES	130,417	129,633	110,000	110,000	10
4613506	SHERIFF-SWAP ADMIN FEES	67,436	65,210	65,000	65,000	10
4613507	SHER - INMATE MEDICAL FEE	5,551	0	5,200	5,200	10
4613700	RECORDER- GC 27361.4 FEES	102,764	115,144	115,000	115,000	10
4613701	RECORDING FEES-RECORDER	361,940	307,510	310,000	310,000	10
4613702	RECORD'G-INVOLUNTARY LIEN	5,663	5,803	6,000	6,000	10
4613703	RECORDING-PUBLIC HEALTH	72,525	63,647	74,000	74,000	10
4613704	RECORDING-SYSTEMS FEES	519,807	65,024	63,420	111,005	10
4613705	20-DAY COMPLETION NOTICES	300	180	200	200	10
4613706	RECORDING-MICROGRAPHICS	143,000	112,200	50,000	69,200	10
4613708	RCDR-VITAL RECORDS F-1465	64,000	1,320	1,300	1,500	10
4613803	NON-ROAD PW REIMBURSEMEN	259,875	103,280	15,000	15,000	30
4613900	ROAD & STREET	(75,187)	0	0	0	10
4613900	ROAD & STREET	243,160	(143,085)	171,350	171,350	30
4614301	PUBLIC HEALTH FEES	(26)	35,238	15,000	15,000	10
4614302	PUBLIC HEALTH-FAMILY PLAN	1,017	1,829	2,000	2,000	10
4614303	PUBLIC HEALTH-LAB FEES	13,113	12,766	14,000	14,000	10
4614304	PUBLIC HEALTH-CHDP REIMB	0	164	200	200	10
4614306	PUBLIC HEALTH-CLINICS	41,770	121,881	65,000	65,000	10
4614307	PUBLIC HEALTH-CCS REIMB	2,075	1,962	2,000	2,000	10
4614309	PH-FAM HLTH COUNCIL GRANT	0	0	0	45,330	10
4614310	PH-MANGINI LITIGAT GRANT	0	19,144	40,000	40,000	10
4614311	PH-CHILD PASS SEAT TRUST		6,424			10
4614701	MENTAL HEALTH-PATIENT FEE	51,066	40,150	50,000	50,000	10
4614702	MENTAL HEALTH-ADS MISC	7,870	0	3,126	3,126	10
4614703	MENTAL HEALTH-ADS COUNSEL	2,937	3,838	3,000	3,000	10
4614704	MENTAL HEALTH-PATIENT INS	130,202	73,115	130,000	130,000	10
4614706	MH-MEDICARE-PARTIAL HOSP	74,112	46,481	30,000	30,000	10
4614707	MENTAL HEALTH-MEDI-CARE	296,024	34,905	230,000	230,000	10
4614709	MENTAL HEALTH-OTHER	36,674	36,555	40,000	40,000	10
4614710	MENTAL HEALTH-OTHER ALC	40,375	(10,615)	15,000	15,000	10
4614715	MH - VICTOR TREATMENT CTR	31,489	57,642	25,000	25,000	10
4614716	MH-PEN OCAP AGREEMENT	0	179,120	304,714	304,714	10
4614901	ENVIRONMENTAL HEALTH FEES	609,906	677,419	675,000	675,000	10

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4616105	JUVENILE HALL CONTRACTS	28,930	47,738	28,072	28,072	10
4616106	JUVENILE HALL-JH/PB DFNDR	26,798	33,260	25,000	32,174	10
4616109	MH-IMD SSI/SSP	99,871	79,953	70,000	70,000	10
4616600	LIBRARY FINES	41,408	32,194	29,000	29,000	110
4617201	PRODUCTS OF DATA PROCESS	2,010	1,361	1,500	1,500	10
4617203	ENVIRONMENTAL CONSULTANT	27,260	1,445	0	0	10
4617204	DA-FS PATERNITY TESTS	11,513	12,087	6,500	6,500	10
4617205	PROBATION REIMBURSEMENT	156,313	186,721	180,000	195,000	10
4617206	PUBLIC SERVICE VEHICLE	11,187	10,845	6,500	6,500	10
4617207	PROBATION-ESP MONITER FEE	2,184	8,025	10,000	10,000	10
4617209	SHERIFF-TAXABLE SERVICES	3,673	3,010	3,000	3,000	10
4617210	ELECTRONIC SURVEILLANCE	80,709	97,316	85,000	85,000	10
4617211	AUDITOR TAX SECTION FEES	1,092	2,512	2,000	2,000	10
4617212	ACCOUNTING 53079-AUDITOR	19,684	31	8,000	8,000	10
4617214	INVESTMENT SERVICES-AUD	18,355	16,829	22,500	22,500	10
4617215	MICROFILM - RECORDER	3,629	5,528	8,500	8,500	10
4617216	TREASURY COSTS	348,071	350,000	390,000	390,000	10
4617217	CENTRAL COLLECTION FEES	46,352	44,079	52,000	52,000	10
4617218	TREAS-COMP FINE COLL PRGM	29,902	39,354	40,000	40,000	10
4617219	TREASURY COSTS-WELFARE	30,430	28,965	30,000	30,000	10
4617220	BOND SERVICE FEES-TREAS	22	0	0	0	10
4617221	ROAD ABANDONMENT		212			10
4617221	ROAD ABANDONMENT	1,048	636	0	0	30
4617222	CHILD AB-2994	19,200	26,186	19,608	19,608	10
4617223	MISCELLANEOUS SERVICES	34,351	26,476	30,000	30,000	10
4617223	MISCELLANEOUS SERVICES	6,102	4,610	0	0	20
4617224	ROAD NAME CHANGE	100	0	0	0	10
4617228	FIRE SUPPRESSION	71	0	0	0	100
4617230	LAFCO FILING FEES	25,335	37,669	25,000	25,000	10
4617235	CLERK OF BOARD-FEES	1,062	2,249	1,000	1,000	10
4617239	WEED ABATEMENT FEES	599	0	0	0	100
4617240	FIRE-PLANNING APPLIC FEES	25,281	22,686	20,000	20,000	100
4617265	W CHICO FIRE STA #43	0	87,120	29,040	29,040	100
4617275	DA/FIRE PG&E SETTLEMENT	0	50,000	0	0	10
4617275	DA/FIRE PG&E SETTLEMENT	0	185,000	133,000	133,000	100
4630002	PW ADMIN INTERFUND	241,659	266,682	256,650	256,650	30
4630003	PW MAPPING INTERFUND	20,170	38,601	22,112	22,112	30
4630004	PW ENGINEERING INTERFUND	36,988	57,268	185,143	185,143	30
4630005	PW STORES INTERFUND	42,272	56,332	30,000	30,000	30
4630025	PW FA LABOR INTERFUND	105,244	112,810	130,000	130,000	30
4630030	PW FUEL FACILITY SRCHARGE	24,344	10,658	0	0	30
4630099	PW INVENTORY INTERFUND	350,900	512,300	190,000	190,000	30
4630397	PW EQ MAINT INTERFUND	41,491	55,663	80,000	80,000	30
4630398	OTHER EQ MAINT INTERFUND	135,491	169,887	135,100	135,100	30
4635002	HCD-INTERFUND	0	0	50,000	50,000	30
TOTAL	CHARGES FOR SERVICES	13,052,089	16,773,575	15,552,037	16,929,415	
MISCELLANEOUS REVENUES						
4711294	ROCK CR FLOOD PROJ-F1294	0	15,000	20,000	20,000	10
4711392	PROB DRUG TEST CST F-1392	0	8,000	1,000	1,000	10
4711396	JUV HALL SPEC PROJ F-1396	0	17,500	5,000	5,000	10
4711400	AUCTION PROCEEDS/NON FA	56	600	0	0	10
4711830	COMM DEV TRUST FUNDS		80,000			10
4711900	OTHER SALES	27,460	7,758	0	0	10
4711900	OTHER SALES	20,149	96,635	10,000	10,000	30
4711900	OTHER SALES	2,719	0	35,000	35,000	80
4711900	OTHER SALES	0	417	0	0	110
4711903	CLERK'S COPY SALES	102	0	0	0	10

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4711904	RECORDER'S COPY SALES	37,246	85,395	65,000	65,000	10
4711910	COPY SALES	2,361	15,243	0	0	10
4711910	COPY SALES	2,088	362	0	0	30
4712507	WETLANDS MITIGATION FUNDS	20,000	0	0	0	150
4712509	SALVAGE		109			30
4712510	PAPER SALVAGE	1,295	508	0	0	10
4712511	DA - DRUG SEIZURES	70,772	80,230	0	0	10
4712513	SHERIFF-DRUG SEIZURES	15,409	12,700	0	0	10
4712514	MISC-INMATE WELFARE FUND	0	143,090	0	0	10
4712514	MISC-INMATE WELFARE FUND	0	284,000	0	0	41
4712517	INSURANCE-3RD PARTY REIM	180	0	0	0	10
4712517	INSURANCE-3RD PARTY REIM	10,600	(3,079)	10,000	10,000	30
4712520	COLL-INSURANCE REIMB	9,847	4,641	0	0	10
4712522	COLL-MISC PROP DAMAGE	269	888	0	0	10
4712523	MISCELLANEOUS REVENUE	12,655	31,460	0	0	10
4712523	MISCELLANEOUS REVENUE	230	919	0	0	20
4712523	MISCELLANEOUS REVENUE	41,072	9,801	0	0	30
4712523	MISCELLANEOUS REVENUE		6,000			41
4712523	MISCELLANEOUS REVENUE	6,203	0	0	0	80
4712523	MISCELLANEOUS REVENUE	40	790	0	0	90
4712523	MISCELLANEOUS REVENUE	200	0	0	0	100
4712523	MISCELLANEOUS REVENUE	35	5	0	0	110
4712523	MISCELLANEOUS REVENUE	915	0	0	0	143
4712525	ESCHEATED UNCLAIMED MONE'	0	20,935	0	0	10
4712526	SHER-HELICOPTER TR F-1054	460,000	147,000	50,000	50,000	10
4712528	ENERGY RETROFIT FROM 7210	354,012	354,012	354,013	354,013	10
4712530	REIMB PY EXP-MAC STLMNT	303,365	0	0	0	10
4712531	REIMB OF PRIOR YEAR EXP	84,976	112,899	0	0	10
4712531	REIMB OF PRIOR YEAR EXP	21,555	957	0	0	20
4712531	REIMB OF PRIOR YEAR EXP	27,013	9,344	0	0	30
4712531	REIMB OF PRIOR YEAR EXP	0	365	0	0	90
4712531	REIMB OF PRIOR YEAR EXP	57,678	0	0	0	100
4712531	REIMB OF PRIOR YEAR EXP	24	0	0	0	110
4712531	REIMB OF PRIOR YEAR EXP	0	509	0	0	143
4712533	TOT CONTRIB-PVT PARTIES	0	0	5,000	5,000	10
4712534	FIRE-COMM COST SHARE	56,721	34,462	0	0	100
4712535	CONTRIBUTIONS-PVT PARTIES	6,921	44,496	1,000	1,000	10
4712535	CONTRIBUTIONS-PVT PARTIES	11,003	36,305	37,180	37,180	20
4712535	CONTRIBUTIONS-PVT PARTIES	64,143	2,240	0	0	100
4712535	CONTRIBUTIONS-PVT PARTIES	106,950	80,727	0	97,000	110
4712535	CONTRIBUTIONS-PVT PARTIES	0	2,100	1,050	1,050	142
4712536	CONTRIBUTIONS-MH-HERE	7,686	0	13,000	13,000	10
4712537	CONTRIB HCD DEPT 180103	0	97,000	0	0	142
4712539	HCD 94-95 LOANS	41,333	13,345	10,000	10,000	139
4712540	LOAN REPAYMENTS	59,539	39,109	25,000	25,000	140
4712541	HCD LOAN REPAYMENTS 87-88	19,022	48,857	0	0	141
4712542	HCD LOAN REPAYMENTS	43,024	43,296	40,000	40,000	141
4712543	HCD LOAN REPAYMENTS 85-86	20,127	33,175	20,000	20,000	141
4712544	LOAN REPAY HCD90 STBG 490	16,045	53,248	0	0	145
4712546	HCD LOAN REPAYMENTS	27,591	32,147	20,000	20,000	143
4712547	PRE 1983-84 LOANS-HUD	26,216	42,558	12,000	12,000	140
4712548	HCD LOAN REPAYMENTS	12,254	84,529	0	0	147
4712549	LOAN PMT STBG-687	48,725	17,031	17,000	17,000	149
TOTAL	MISCELLANEOUS REVENUES	2,157,827	2,249,618	751,243	848,243	
OTHER FINANCING SOURCES						
4810010	OPERATING TRANSFERS	(8,721,823)	(5,632,298)	(4,445,424)	(5,021,706)	10
4810020	OPERATING TRSF-GEN/WELF	4,318,777	2,794,768	1,268,684	1,306,743	20

S-5a
State Controller
County Budget
Act of 1985

COUNTY OF BUTTE
State of California
ANALYSIS OF REVENUE BY SOURCE
BUDGET FOR FISCAL YEAR 1999-2000

County Budget Form
Schedule 5

REVENUE CLASSIFICATION (1)	ACTUAL REV 1997-98 (2)	ACTUAL REV 1998-99 (3)	RECOMMENDED 1999-00 (4)	ADOPTED 1999-00 (5)	FUND
4810041 OPERATING TRF - GEN/CAP	139,755	172,827	0	500,000	41
4810042 OPERATING TRF-GEN/EQ REPL	0	162,864	357,500	357,500	42
4810080 OPERATING TRSF-GEN/WATER	98,027	236,628	360,709	371,329	80
4810090 OPERATING TRF-BLDG INSP	243,721	290,556	266,356	297,606	90
4810100 OPERATING TRSF-GEN/FIRE	1,031,635	1,300,160	1,546,263	1,546,263	100
4810110 OPERATING TRSF-LIBRARY	602,750	674,495	645,912	642,265	110
4810138 OPERATING TRSF-HCD 138		0			138
4810139 OPERATING TRANSFER F-139	(41,543)	(13,441)	(10,000)	(10,000)	139
4810140 OPERATING TRSF-HCD 140	(62,103)	(38,599)	0	0	140
4810141 OPERATING TRSFS - HCD 141	(83,633)	(126,042)	(60,000)	(60,000)	141
4810142 OPERATING TRSF-HCD 142	1,750	0	0	0	142
4810143 OPERATING TRSFS - HCD 143	263,250	333,663	87,000	87,000	143
4810144 OPERATING TRSF-HCD 144		0			144
4810145 OPERATING TRSFS - HCD 145	(16,261)	(53,731)	0	0	145
4810147 OPERATING TRSFS - HCD 147	(12,410)	(84,670)	0	0	147
4810149 OPERATING TRSFS - HCD 149	(49,050)	(17,180)	(17,000)	(17,000)	149
4810237 I/F TFR-UT TAX TO EQ REPL	0	370,000	737,000	737,000	42
4810360 I/F TFR - SHER TO EQ REPL	0	0	68,280	68,280	42
4810362 I/F TFR-SHER COPS/EQ REPL	0	0	221,000	221,000	42
4810363 I/F TFR-JAIL COPS/EQ REPL	0	0	76,000	76,000	42
4810450 I/F TFR - FIRE TO EQ REPL	0	11,227	33,033	33,033	42
4815010 AUCTION PROCEED/FA	18,042	0	0	0	10
4815010 AUCTION PROCEED/FA		1,000			100
4820010 RESIDUAL EQUITY - GEN	238,689	0	0	0	10
4820020 RESIDUAL EQUITY - WELF	83,223	0	0	0	20
4820030 RESIDUAL EQUITY - ROADS	29,885	0	0	0	30
4820090 RESIDUAL EQUITY-BLDG INSP	8,806	0	0	0	90
4820100 RESIDUAL EQUITY - FIRE	136	0	0	0	100
4820110 RESIDUAL EQUITY - LIB	4,545	0	0	0	110
4820131 RESIDUAL EQUITY - TRANSIT	330	0	0	0	131
4829000 FUND EQUITY TRANSFER		(15,000)			10
TOTAL OTHER FINANCING SOURCES	(1,903,502)	367,227	1,135,313	1,135,313	
REVENUE GRAND TOTAL	181,113,771	205,853,584	215,071,596	221,048,944	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY BUDGET FORM

SCHEDULE 6

STATE OF CALIFORNIA
ANALYSIS OF CURRENT PROPERTY TAXES AND ASSESSED VALUATION

FOR FISCAL YEAR 1999-2000

COUNTY FUNDS (1)	Current Secured Property Taxes: Apportionment from Countywide Tax Rate (2)	Voter approved debt: Rate (3)	Voter approved debt: Amount (4)	Total Secured (5)	Current Unsecured Property Taxes: Apportionment from Countywide Tax Rate (6)	Voter approved debt: Rate (7)	Voter approved debt: Amount (8)	Total Unsecured (9)
General	4,656,370			4,656,370	208,000			208,000
Welfare	2,089,215			2,089,215	101,000			101,000
Fire Protection	4,900,377			4,900,377	276,000			276,000
Library	490,038			490,038	26,000			26,000
Total	12,136,000			12,136,000	611,000			611,000

COUNTYWIDE TAX BASE

(10)	Locally Assessed (11)	State Assessed (12)	Total Secured (13)	Unsecured Roll (14)	Total Secured and Unsecured (15)
Land	3,309,040,972	28,992,127	3,338,033,099	18,978,476	3,357,011,575
Improvements	5,754,641,548	550,011,063	6,304,652,611	244,593,658	6,549,246,269
Personal Property	170,171,263	42,357,615	212,528,878	246,533,295	459,062,173
Total Assessed Valuation	9,233,853,783	621,360,805	9,855,214,588	510,105,429	10,365,320,017
ESS EXEMPTIONS:					
Homeowners	285,712,406	0	285,712,406	380,952	286,093,358
Other	346,895,107	0	346,895,107	11,931,471	358,826,578
Total Assessed Valuation	8,601,246,270	621,360,805	9,222,607,075	497,793,006	9,720,400,081
LESS ALLOWANCE FOR: DELINQUENCIES	0	0	0	(24,889,650)	(24,889,650)
LESS UNITARY ADJUSTMENT		0	0		0
(Adjusted valuation for estimated Tax Revenue Computation)	8,601,246,270	621,360,805	9,222,607,075	472,903,356	9,695,510,431

STATE CONTROLLER
COUNTY BUDGET ACT
(1986)

COUNTY OF BUTTE
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION AND FUND

FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FOR
SCHEDULE 7

DESCRIPTION (1)	Actual 1997-98 (2)	Actual __ Estimated X_ 1998-99 (3)	Recommended 1999-2000 (4)	Approved/ Adopted by the Board of Supervisors 1999-2000 (5)
SUMMARIZATION BY FUNCTION				
General	9,990,397	14,625,320	13,054,815	14,243,657
Public Protection	47,895,977	55,799,774	54,035,521	54,664,400
Public Ways & Facilities	10,482,247	14,107,820	15,377,038	15,377,038
Health & Sanitation	29,369,855	35,444,456	35,461,393	36,703,265
Public Assistance	81,904,845	96,324,960	95,636,001	98,384,375
Education	1,681,001	1,873,182	1,774,726	1,987,447
Recreation	188,084	240,564	257,787	257,787
Total Specific Financing Uses	181,512,406	218,416,076	215,597,281	221,617,969
Appropriation for Contingencies	0	1,852,043	2,407,140	3,346,548
Subtotal	181,512,406	220,268,119	218,004,421	224,964,517
Provision for Reserves & Designations	39,004	425,986	838,104	4,006,831
TOTAL FINANCING REQUIREMENTS	181,551,410	220,694,105	218,842,525	228,971,348
SUMMARIZATION BY FUND				
COUNTYWIDE FUNDS				
F-10 General	78,472,099	94,622,438	93,430,466	96,523,906
F-20 Welfare	81,597,555	95,941,575	95,393,453	98,292,827
F-30 Road Operations	10,015,471	14,047,503	14,831,015	17,309,121
F-41 Capital Projects	394,474	2,466,545	220,856	877,181
F-42 Equipment Replacement	0	544,091	1,492,813	1,507,806
F-50 State COPS Program	443,424	601,056	423,740	524,405
F-80 Water Services	237,190	366,267	395,709	406,329
F-110 Library	1,498,590	1,685,472	1,572,805	1,785,526
F-150 Fish & Game	35,448	74,071	17,058	90,625
TOTAL COUNTYWIDE	172,694,251	210,349,018	207,777,915	217,317,726
LESS THAN COUNTYWIDE FUNDS				
F-90 Building Inspection	1,235,754	1,443,535	1,326,456	1,368,706
F-100 Fire Protection	6,666,036	7,062,011	7,232,180	7,232,180
F-131 Local Transportation - Transit	505,780	715,928	807,924	1,140,075
F-138/F-149 HCD FUNDS	449,589	1,123,613	1,698,050	1,912,661
LESS THAN COUNTYWIDE FUNDS	8,857,159	10,345,087	11,064,610	11,653,622
TOTAL FINANCING REQUIREMENTS	181,551,410	220,694,105	218,842,525	228,971,348

COUNTY OF BUTTE

TATE CONTROLLER
OUNTY BUDGET ACT
(1986)

STATE OF CALIFORNIA
SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY FUNCTION

FOR FISCAL YEAR 1999-2000

COUNTY BUDGET FORM
SCHEDULE 8A

BUDGET UNITS (Grouped by Function and Activity)	Actual 1997-98	Actual Estimated X 1998-99	Recommended 1999-2000	Approved/ Adopted by the Board of Supervisors 1999-2000
(1)	(2)	(3)	(4)	(5)
REANALYSIS OF BUDGET				
Salary & Benefits	68,205,395	81,788,999	84,206,930	85,741,502
Services & Supplies	50,885,064	63,634,598	68,947,981	70,722,688
Other Charges	64,711,079	73,381,848	64,265,251	65,954,473
Fixed Assets				
Land		325,000	325,000	325,000
Structures & Improvements	324,789	2,679,404	293,649	948,965
Equipment	3,683,412	2,229,055	2,768,444	3,155,764
Total Fixed Assets	4,008,201	5,233,459	3,387,093	4,429,729
Direct Costs	187,809,739	224,038,904	220,807,255	226,848,392
Other Financing Use	(6,297,333)	(5,622,828)	(5,209,974)	(5,230,423)
Appropriation for Contingencies	0	1,852,043	2,407,140	3,346,548
Total Expenditure Requirements	181,512,406	220,268,119	218,004,421	224,964,517
rovisions for Reserves/Designations	39,004	425,986	838,104	4,006,831
TOTAL FINANCING REQUIREMENTS	181,551,410	220,694,105	218,842,525	228,971,348

State Controller
County Budget Act
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COUNTY OF BUTTE
State of California
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR FISCAL YEAR 1999-2000

County Budget Form
Schedule 8

TITLE	ACTUAL 1997-98	ESTIMATED 1998-99	RECOMMENDED 1999-00	ADOPTED 1999-00	FUND
BOARD OF SUPERVISORS	785,943	946,958	1,128,585	1,208,585	10
ADMINISTRATIVE OFFICE	238,975	363,918	954,625	954,625	10
CLERK OF THE BOARD	167,991	186,967	163,448	170,248	10
GENERAL SERVICES ADMIN	22,292	32,017	19,377	19,377	10
TOTAL LEGISLATIVE & ADMIN	1,215,201	1,529,860	2,266,035	2,352,835	
AUDITOR/CONTROLLER	807,631	697,989	1,212,843	1,212,843	10
PURCHASING	99,733	151,095	130,540	130,540	10
TREASURER-TAX COLLECTOR	1,053,656	1,161,840	1,151,689	1,313,863	10
ASSESSOR	2,618,063	2,730,146	2,637,410	2,637,410	10
TAX & REVENUE ANTIC.NOTES	211,791	235,000	200,173	200,173	10
TOTAL FINANCE	4,790,874	4,976,070	5,332,655	5,494,829	
PERSONNEL	547,640	594,548	319,352	319,352	10
TOTAL PERSONNEL	547,640	594,548	319,352	319,352	
COUNTY COUNSEL	325,707	401,631	441,724	443,279	10
TOTAL COUNSEL	325,707	401,631	441,724	443,279	
ELECTIONS	827,477	840,138	895,201	895,201	10
TOTAL ELECTIONS	827,477	840,138	895,201	895,201	
UPPER RIDGE SUBSTATION	152,114	0	0	0	41
CHICO OFFICE BLD PLANNING	69,685	0	0	0	41
ENERGY MANAGEMENT PROGRAM	0	29,100	0	0	41
DATA COMMUNICATIONS PROJ	0	15,900	0	0	41
GROUNDS MAINT STORAGE	0	35,000	41	41	41
CENTERVILLE FIRE STATION	30,000	0	0	0	41
MAIN JAIL REMODEL PROJECT	139,225	1,504,070	419	419	41
JUVENILE HALL RENOVATION	0	0	220,316	220,316	41
SHER DISPATCH CTR/911 COM	3,450	742,000	80	80	41
NEW JUVENILE HALL	0	0	0	655,316	41
TOTAL PLANT AQUISITIONS	394,474	2,326,070	220,856	876,172	
HCD-EMERGENCY REPAIR PGM	19,861	41,515	74,000	74,000	140
HCD - REVOLVING LOAN FUND	79,854	591,918	157,000	157,000	143
HCD 96-STBG-1059 GRANT	17,596	0	0	0	142
97-STBG-1103	5,420	289,580	742,750	742,750	142
HCD 97-STBG-1201 GRANT	0	0	500,000	500,000	142
HCD 98-STBG-1213 GRANT	0	0	23,000	23,000	142
HCD 98-STBG-1229	0	0	200,000	200,000	146
HCD-95-EDBG-344	1,934	0	0	0	142
HCD-95-EDBG-385	314,241	162,715	0	0	142
HCD-96 EDGB 431	10,115	85	0	0	142
97-EDBG-517	0	37,800	0	0	142
HCD 98-EDGB-587 PLAN/TECH	0	0	1,300	1,300	142

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COUNTY OF BUTTE
State of California
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR FISCAL YEAR 1999-2000

County Budget Form
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TITLE	ACTUAL 1997-98	ESTIMATED 1998-99	RECOMMENDED 1999-00	ADOPTED 1999-00	FUND
HCD-94 STGB 784	219	0	0	0	138
HCD 95-STBG-960 GRANT	350	0	0	0	142
PUBLIC WORKS GEN SERVICES	100,137	158,193	217,298	217,298	10
SPCL GRANT REQUIR.- CAA	27,006	11,881	13,084	13,084	10
CONTRIB. TO OTHER AGNCYS.	160,270	264,966	204,176	476,076	10
RETIRED EMP BENFTS.	12,588	20,000	20,010	20,010	10
UNALLOCATED A-87	785,421	1,654,337	335,361	346,458	10
ENERGY RETRO CAP LEASE PM	354,012	354,013	354,013	354,013	10
UTILITY TAX TRANSFER	0	370,000	737,000	737,000	10
TOTAL OTHER GENERAL	1,889,024	3,957,003	3,578,992	3,861,989	
TOTAL GENERAL GOVERNMENT	9,990,397	14,625,320	13,054,815	14,243,657	
GRAND JURY	60,171	51,593	63,019	63,019	10
NEW COURT CAP LEASE PMTS	489,760	487,755	495,172	495,172	10
COUNTY SHARE/TRIAL COURTS	2,131,728	3,853,036	1,781,630	2,030,085	10
DISTRICT ATT. - CRIMINAL	3,258,712	4,050,771	3,886,491	3,949,064	10
DISTRICT ATT. FAM. SUPP.	5,206,506	6,692,025	6,902,532	6,902,532	10
DIST ATTY CHILD ABDUCT U.	225,971	258,422	255,421	255,421	10
DA-WELFARE FRAUD INVEST.	1,106,074	1,217,952	1,287,264	1,267,434	10
DIST. ATTY. - STATE COPS	152,757	25,000	126,503	126,503	50
PUBLIC DEFENDER	1,670,143	1,900,000	2,074,140	2,074,140	10
TOTAL JUDICIAL	14,301,822	18,536,554	16,872,172	17,163,370	
SHERIFF-EQUIP REPLACEMENT	0	0	346,500	346,500	42
SHERIFF-CORONER ADMIN.	2,655,542	3,051,240	3,045,542	3,045,542	10
SHERIFF-CORONER OPERATION	5,113,311	5,728,718	5,527,375	5,571,375	10
SHERIFF-FED HIRING SUPP.	134,441	189,183	176,806	176,806	10
SHERIFF-L.L.E.B. GRANT	0	126,515	29,098	29,098	10
SHERIFF-SPECIAL ENFORCE.	1,056,216	636,697	588,339	588,339	10
SHERIFF-NARC. TASK FORCE	72,836	79,800	84,265	84,265	10
SHERIFF-STATE COPS-ENF.	215,122	303,680	221,175	265,175	50
TOTAL POLICE PROTECTION	9,247,468	10,115,833	10,019,100	10,107,100	
SHERIFF-CORONER INCARC.	6,605,767	7,484,459	7,086,942	7,086,942	10
JAIL-CONSENT DECREE	76,355	104,910	96,172	96,172	10
SHERIFF-STATE COPS-JAIL	75,545	159,994	76,062	76,062	50
JUVENILE HALL GEN	1,717,192	1,975,629	2,043,310	2,043,310	10
PROBATION VCTM WTS	134,304	151,355	184,533	184,533	10
PROBATION GEN. SERVICES	3,121,449	3,628,636	3,872,649	3,837,721	10
PROBATION BD/CONT	87,832	109,914	98,384	100,476	10
TOTAL DETENTION & CORRECTIONS	11,818,444	13,614,897	13,458,052	13,425,216	
FIRE - EQUIP REPLACEMENT	0	258,580	308,209	308,209	42
FIRE PROT.-REG. SERV.	6,130,693	6,248,573	6,508,555	6,508,555	100
FIRE PROT. VOL. PRGRM	522,519	561,233	530,040	530,040	100
FIRE - ANCILLARY SERVICES	12,823	67,443	56,802	56,802	100
POWER LINE INSPECT PRGM	0	184,762	136,783	136,783	100

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COUNTY OF BUTTE
State of California
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR FISCAL YEAR 1999-2000

County Budget Form
Schedule 8

TITLE	ACTUAL 1997-98	ESTIMATED 1998-99	RECOMMENDED 1999-00	ADOPTED 1999-00	FUND
TOTAL FIRE PROTECTION	6,666,035	7,320,591	7,540,389	7,540,389	
DEVELOPMENT SERVICES	0	265,747	257,123	257,123	10
BUILDING INSPECTION	1,235,754	1,443,535	1,326,456	1,368,706	90
SUBDIV. INSPECTION	284,803	330,876	337,120	337,120	10
AGRI. GENERAL SERV.	880,854	1,036,530	1,093,795	1,112,897	10
TOTAL PROTECTIVE INSPECTION	2,401,411	3,076,688	3,014,494	3,075,846	
EMERGENCY SERVICES	485,157	169,107	122,465	122,465	10
WATER SERVICES	237,190	366,267	395,709	406,329	80
RECORDER	1,228,602	757,726	794,905	809,905	10
PLANNING COMM. GEN. SERV	787,899	1,041,643	963,678	1,000,478	10
PLAN. COM. LOC. AG. FORM	38,226	41,651	44,972	44,972	10
ANIMAL CONTROL	418,753	482,006	477,588	482,958	10
PUBLIC GUARDIAN	229,524	253,368	0	0	10
FISH & GAME COMMISSION	35,448	23,443	17,058	19,433	150
WELFARE-PUBLIC GUARDIAN	0	0	314,939	465,939	20
TOTAL OTHER PROTECTION	3,460,799	3,135,211	3,131,314	3,352,479	
TOTAL PUBLIC PROTECTION	47,895,979	55,799,774	54,035,521	54,664,400	
PW-ADMINISTRATION	537,960	1,367,416	1,072,714	1,072,714	30
PW-MAPPING	21,014	23,033	22,224	22,224	30
PW-ENGN & ADMIN	756,228	1,019,826	459,918	459,918	30
PW- YARDS & STORES	41,347	57,519	22,618	22,618	30
TOTAL ADMINISTRATION	1,356,549	2,467,794	1,577,474	1,577,474	
PW-CONST CLEARING	2,881,913	5,303,621	7,254,454	7,254,454	30
PW-R/W AQUISITION	0	95,000	90,000	90,000	30
TOTAL ROAD & BRIDGE CONST	2,881,913	5,398,621	7,344,454	7,344,454	
PW-ROAD/BRIDGE MAINT	3,855,138	4,116,555	4,135,742	4,135,742	30
PUBLIC WORKS- EQ MAINT	40,400	182,884	177,281	177,281	30
PUBLIC WORKS- F/A LABOR	(28,882)	237,674	232,260	232,260	30
VACATION & SICK LVE ACCRU	269,557	0	0	0	30
EQ MAINT-RD DEPT MAINT	(141,611)	0	0	0	30
EQ MAINT-OTHER DEPT MAINT	142,701	0	0	0	30
PUBLIC WORKS-REIMB PRJCTS	740,939	435,000	430,000	430,000	30
TOTAL MAINTENANCE	4,878,242	4,972,113	4,975,283	4,975,283	
PW EQUIPMENT ACQUISITION	399,045	246,800	346,938	346,938	30
TOTAL EQUIPMENT ACQUISITION	399,045	246,800	346,938	346,938	
PUBLIC WORKS-STORES INVEN	460,717	310,000	330,000	330,000	30

State Controller
County Budget Act
1985

COUNTY OF BUTTE
State of California
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR FISCAL YEAR 1999-2000

County Budget Form
Schedule 8

TITLE	ACTUAL 1997-98	ESTIMATED 1998-99	RECOMMENDED 1999-00	ADOPTED 1999-00	FUND
TOTAL INVENTORIES	460,717	310,000	330,000	330,000	
PW-TRANSIT-SYSTEM OPER	505,780	712,492	802,889	802,889	131
TOTAL TRANSPORTATION SYSTEMS	505,780	712,492	802,889	802,889	
TOTAL PUBLIC WAYS & FACILITIES	10,482,246	14,107,820	15,377,038	15,377,038	
PUBLIC HEALTH GEN SERV	5,353,339	6,495,180	6,413,412	6,506,696	10
PBLC HLTH CNTY MED SERV	6,621,952	6,661,203	6,666,597	6,666,597	10
TOTAL PUBLIC HEALTH	11,975,291	13,156,383	13,080,009	13,173,293	
PBLC HLTH ENVIRON HEALTH	1,247,466	1,479,906	1,449,580	1,454,958	10
TOTAL SANITATION	1,247,466	1,479,906	1,449,580	1,454,958	
MENTAL HEALTH GEN SERV	14,101,433	18,009,919	18,279,590	19,109,420	10
M H-SUBSTANCE ABUSE PROG	2,045,665	2,798,248	2,652,214	2,965,594	10
TOTAL MENTAL HEALTH	16,147,098	20,808,167	20,931,804	22,075,014	
TOTAL HEALTH & SANITATION	29,369,855	35,444,456	35,461,393	36,703,265	
CHILDRENS TRUST FD AB2994	19,200	28,567	28,675	28,675	10
CHILD ABUSE PREVENTION	9,067	0	0	0	10
WELFARE DOM VIOLENCE	22,800	22,800	28,000	28,000	10
WELFARE CHILD ABUSE PREV	94,596	143,403	143,042	143,042	10
WELFARE-FPSP-CAV PROGRAM	341,075	258,540	62,500	62,500	20
WELFARE ADMINISTRATION	7,179,850	9,102,287	0	253,132	20
WELFARE G.A.I.N.	2,528,257	0	0	0	20
WELFARE - ELIGIBILITY	6,522,914	4,454,872	7,442,496	7,558,319	20
WELFARE PROTECTIVE SERV.	6,061,291	6,520,263	10,950,684	11,557,777	20
WELFARE CALWORKS PROGRAM	2,260,936	14,442,960	19,899,676	21,672,002	20
TOTAL ADMINISTRATION	25,039,986	34,973,692	38,555,073	41,303,447	
WELFARE AIDS	55,775,092	58,987,622	54,575,572	54,575,572	20
WELFARE - SED-FOSTER CARE	0	1,100,000	1,100,000	1,100,000	20
WELFARE GENERAL RELIEF	928,140	1,075,031	1,047,586	1,047,586	20
TOTAL AID TO PERSONS	56,703,232	61,162,653	56,723,158	56,723,158	
INSTITUTIONAL/CORRECTION.	67,329	75,600	250,089	250,089	10
JUVENILE COURT WARDS	277	2,000	2,000	2,000	10
TOTAL CARE OF COURT WARDS	67,606	77,600	252,089	252,089	
VETERAN'S SERVICE OFFICER	94,019	111,015	105,681	105,681	10
TOTAL VETERANS SERVICE OFFICER	94,019	111,015	105,681	105,681	

State Controller
County Budget Act
1985

COUNTY OF BUTTE
State of California
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR FISCAL YEAR 1999-2000

County Budget Form
Schedule 8

TITLE	ACTUAL 1997-98	ESTIMATED 1998-99	RECOMMENDED 1999-00	ADOPTED 1999-00	FUND
TOTAL PUBLIC ASSISTANCE	81,904,843	96,324,960	95,636,001	98,384,375	
LIBRARIES-LITERACY GRANT	74,498	87,850	85,126	85,126	110
LIBRARIES	1,424,092	1,597,622	1,487,679	1,700,400	110
TOTAL LIBRARIES	1,498,590	1,685,472	1,572,805	1,785,526	
FARM & HOME ADVISOR	182,412	187,710	201,921	201,921	10
TOTAL AGRICULTURE	182,412	187,710	201,921	201,921	
TOTAL EDUCATION	1,681,002	1,873,182	1,774,726	1,987,447	
BUTTE MEADOWS REC. GRANT	19,215	40,330	42,355	42,355	10
TOTAL BUTTE MEADOWS REC GRANT	19,215	40,330	42,355	42,355	
VETERAN'S MEMORIAL HALLS	168,869	200,234	215,432	215,432	10
TOTAL VETERAN'S MEMORIAL HALLS	168,869	200,234	215,432	215,432	
TOTAL RECREATION	188,084	240,564	257,787	257,787	
TOTAL SPECIFIC EXPENDITURE REQUIREMENTS	181,512,406	218,416,076	215,597,281	221,617,969	
APPROPRIATION FOR CONTINGENCIES					
GENERAL FUND (F-0010)	0	1,033,422	2,145,239	3,084,647	10
ROAD FUND (F-0030)	0	652,175	256,866	256,866	30
STATE COPS PROG FUND (F0050)	0	112,382	0	0	50
TRANSIT FUND (F0131)	0	3,436	5,035	5,035	131
FISH & GAME COMM FUND (F-0150)	0	50,628	0	0	150
TOTAL APPROP FOR CONTINGENCIES	0	1,852,043	2,407,140	3,346,548	
TOTAL FINANCING USES	181,512,406	220,268,119	218,004,421	224,964,517	
PROV FOR RESERVES/DESIGNATIONS					
ROAD FUND (F-0030)	39,004	0	0	2,478,106	30
CAPITAL PROJ FUND (F-0041)	0	140,475	0	1,009	41
EQUIPMENT REPLACEMENT FUND (F-0042)		285,511	838,104	853,097	42
STATE COPS PROG FUND (F-0050)	0	0	0	56,665	50
TRANSIT FUND (F-0131)	0	0	0	332,151	131
HCD FUNDS (F-0138-F-0149)	0	0	0	214,611	HCD'S
FISH & GAME COMM FUND (F-0150)	0	0	0	71,192	150
TOTAL PROVISIONS FOR RESERVES/DES.	39,004	425,986	838,104	4,006,831	
TOTAL FINANCING REQUIREMENTS	181,551,410	220,694,105	218,842,525	228,971,348	

BUDGET CODE 010

UNIT TITLE - BOARD OF SUPERVISORS

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 1 - GENERAL GOVERNMENT
ACTIVITY - 11 - LEGISLATIVE & ADMIN
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	126,541	171,492	262,553	262,553	262,553
512	EXTRA HELP	0	0	0	0	0
514	OVERTIME	98	0	0	0	0
518	EMPLOYEE BENEFITS	59,513	71,428	76,877	76,877	76,877
TOTAL	SALARIES & EMPLOYEE BENE	186,152	242,920	339,430	339,430	339,430
523	COMMUNICATIONS	10,726	10,868	13,369	13,369	13,369
526	HOUSEHOLD EXPENSE	7,872	7,731	9,327	9,327	9,327
527	GENERAL INSURANCE	370	31,731	22,569	22,569	22,569
530	MAINTENANCE-EQUIPMENT	8,799	1,050	1,750	1,750	1,750
531	MAINT-STRUCTURES,IMP&GNDS	9,475	18,950	13,152	13,152	13,152
533	MEMBERSHIPS	6,667	10,000	13,500	13,500	13,500
535	OFFICE EXPENSE	17,760	18,879	20,442	20,442	20,442
536	PROF & SPECIALIZED SERV	4,650	18,800	14,800	14,800	14,800
538	RENTS & LEASES-BUILDINGS	0	2,941	5,880	5,880	5,880
541	SPECIAL DEPARTMENTAL EXPN	0	15,500	15,000	15,000	15,000
542	DATA PROCESSING	8,471	4,176	12,894	12,894	12,894
543	TRANSPORTATION & TRAVEL	35,294	46,416	48,411	48,411	48,411
544	UTILITIES	12,822	14,731	15,031	15,031	15,031
TOTAL	SERVICES & SUPPLIES	122,905	221,793	206,145	206,145	206,145
556	JUDGEMENTS	0	0	0	0	80,000
559	REQUIRED EXPEND SAVINGS	0	0	0	-11,276	-11,276
TOTAL	OTHER CHARGES	0	0	0	-11,276	68,724
563	FIXED ASSETS-EQUIPMENT	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	DIRECT	309,058	464,713	545,575	534,299	614,299
571	SUPPORT SERVICES ALLOC	476,886	482,245	594,286	594,286	594,286
TOTAL	OTHER FINANCING USES	476,886	482,245	594,286	594,286	594,286
TOTAL	INDIRECT	476,886	482,245	594,286	594,286	594,286
TOTAL	BOARD OF SUPERVISORS	785,943	946,958	1,139,861	1,128,585	1,208,585

BUDGET CODE 020001

UNIT TITLE - ADMINISTRATIVE OFFICE

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 1 - GENERAL GOVERNMENT
ACTIVITY - 11 - LEGISLATIVE & ADMIN
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	419,990	478,266	519,735	519,735	519,735
512	EXTRA HELP	10	0	0	0	0
514	OVERTIME	708	0	0	0	0
518	EMPLOYEE BENEFITS	118,006	146,349	118,535	118,535	118,535
TOTAL	SALARIES & EMPLOYEE BENE	538,714	624,615	638,270	638,270	638,270
523	COMMUNICATIONS	10,912	14,947	17,518	17,518	17,518
526	HOUSEHOLD EXPENSE	4,434	4,677	4,084	4,084	4,084
527	GENERAL INSURANCE	190	626	320	320	320
530	MAINTENANCE-EQUIPMENT	1,095	1,500	1,000	1,000	1,000
531	MAINT-STRUCTURES,IMP&GNDS	9,845	14,588	5,125	5,125	5,125
533	MEMBERSHIPS	150	1,190	4,200	4,200	4,200
535	OFFICE EXPENSE	35,521	33,442	29,776	29,776	29,776
536	PROF & SPECIALIZED SERV	144,889	327,650	310,000	310,000	310,000
541	SPECIAL DEPARTMENTAL EXPN	495	2,000	1,500	1,500	1,500
542	DATA PROCESSING	11,821	4,593	3,435	3,435	3,435
543	TRANSPORTATION & TRAVEL	14,707	18,508	26,648	26,648	26,648
544	UTILITIES	6,612	7,388	7,501	7,501	7,501
TOTAL	SERVICES & SUPPLIES	240,673	431,109	411,107	411,107	411,107
559	REQUIRED EXPEND SAVINGS	0	0	0	-21,907	-21,907
TOTAL	OTHER CHARGES	0	0	0	-21,907	-21,907
563	FIXED ASSETS-EQUIPMENT	3,620	13,200	0	0	0
TOTAL	FIXED ASSETS	3,620	13,200	0	0	0
TOTAL	DIRECT	783,007	1,068,924	1,049,377	1,027,470	1,027,470
571	SUPPORT SERVICES ALLOC	89,510	126,550	74,550	74,550	74,550
572	ALLOC COSTS TRANSF A-87	-633,542	-831,556	-147,395	-147,395	-147,395
TOTAL	OTHER FINANCING USES	-544,031	-705,006	-72,845	-72,845	-72,845
TOTAL	INDIRECT	-544,031	-705,006	-72,845	-72,845	-72,845
TOTAL	ADMINISTRATIVE OFFICE	238,975	363,918	976,532	954,625	954,625

BUDGET CODE 020002 UNIT TITLE - CLERK OF THE BOARD

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 1 - GENERAL GOVERNMENT
ACTIVITY - 11 - LEGISLATIVE & ADMIN
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	66,365	73,806	66,786	66,786	66,786
512	EXTRA HELP	6,254	4,680	4,680	4,680	4,680
514	OVERTIME	0	0	0	0	0
518	EMPLOYEE BENEFITS	21,325	26,604	18,234	18,234	18,234
TOTAL	SALARIES & EMPLOYEE BENE	93,944	105,090	89,700	89,700	89,700
523	COMMUNICATIONS	1,288	633	359	359	359
526	HOUSEHOLD EXPENSE	883	849	886	886	886
527	GENERAL INSURANCE	42	149	106	106	106
530	MAINTENANCE-EQUIPMENT	4,360	4,900	4,900	4,900	5,700
531	MAINT-STRUCTURES,IMP&GNDS	3,816	1,014	1,299	1,299	1,299
533	MEMBERSHIPS	120	250	280	280	280
535	OFFICE EXPENSE	15,835	19,755	17,128	17,128	17,128
536	PROF & SPECIALIZED SERV	20,272	22,000	22,000	22,000	22,000
537	PUBLICATIONS & LEGAL NOTI	13,350	18,800	18,800	18,800	18,800
541	SPECIAL DEPARTMENTAL EXPN	381	0	0	0	0
542	DATA PROCESSING	2,374	418	862	862	862
543	TRANSPORTATION & TRAVEL	1,348	1,650	2,600	2,600	2,600
544	UTILITIES	1,369	1,329	1,552	1,552	1,552
TOTAL	SERVICES & SUPPLIES	65,639	71,947	70,772	70,772	71,572
559	REQUIRED EXPEND SAVINGS	0	0	0	-3,469	-3,469
TOTAL	OTHER CHARGES	0	0	0	-3,469	-3,469
563	FIXED ASSETS-EQUIPMENT	3,672	3,500	5,500	0	6,000
TOTAL	FIXED ASSETS	3,672	3,500	5,500	0	6,000
TOTAL	DIRECT	163,254	180,537	165,972	157,003	163,803
571	SUPPORT SERVICES ALLOC	4,737	6,430	6,445	6,445	6,445
TOTAL	OTHER FINANCING USES	4,737	6,430	6,445	6,445	6,445
TOTAL	INDIRECT	4,737	6,430	6,445	6,445	6,445
TOTAL	CLERK OF THE BOARD	167,991	186,967	172,417	163,448	170,248

BUDGET CODE 020003

UNIT TITLE - GENERAL SERVICES ADMIN

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 1 - GENERAL GOVERNMENT
ACTIVITY - 11 - LEGISLATIVE & ADMIN
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	60,958	68,899	70,096	70,096	70,096
518	EMPLOYEE BENEFITS	15,497	16,206	13,846	13,846	13,846
TOTAL	SALARIES & EMPLOYEE BENE	76,455	85,105	83,942	83,942	83,942
523	COMMUNICATIONS	1,126	462	870	870	870
526	HOUSEHOLD EXPENSE	35	193	201	201	201
527	GENERAL INSURANCE	14	61	33	33	33
530	MAINTENANCE-EQUIPMENT	0	500	500	500	500
531	MAINT-STRUCTURES,IMP&GRDS	525	230	240	240	240
533	MEMBERSHIPS	100	100	100	100	100
535	OFFICE EXPENSE	5,462	1,136	2,748	2,748	2,748
536	PROF & SPECIALIZED SERV	350	1,500	1,500	1,500	1,500
542	DATA PROCESSING	1,185	418	287	287	287
543	TRANSPORTATION & TRAVEL	1,406	3,027	3,044	3,044	3,044
TOTAL	SERVICES & SUPPLIES	10,222	7,627	9,523	9,523	9,523
559	REQUIRED EXPEND SAVINGS	0	0	0	-1,545	-1,545
TOTAL	OTHER CHARGES	0	0	0	-1,545	-1,545
563	FIXED ASSETS-EQUIPMENT	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	DIRECT	86,677	92,732	93,465	91,920	91,920
571	SUPPORT SERVICES ALLOC	6,912	8,823	6,650	6,650	6,650
572	ALLOC COSTS TRANSF A-87	-71,298	-69,538	-79,193	-79,193	-79,193
TOTAL	OTHER FINANCING USES	-64,386	-60,715	-72,543	-72,543	-72,543
TOTAL	INDIRECT	-64,386	-60,715	-72,543	-72,543	-72,543
TOTAL	GENERAL SERVICES ADMIN	22,292	32,017	20,922	19,377	19,377

BUDGET CODE 050 UNIT TITLE - AUDITOR/CONTROLLER

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 1 - GENERAL GOVERNMENT
ACTIVITY - 12 - FINANCE
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	893,618	1,079,909	1,174,228	1,154,574	1,154,574
512	EXTRA HELP	2,297	14,511	3,000	3,000	3,000
514	OVERTIME	258	0	1,000	0	0
518	EMPLOYEE BENEFITS	312,033	370,449	336,349	328,279	328,279
TOTAL	SALARIES & EMPLOYEE BENE	1,208,207	1,464,869	1,514,577	1,485,853	1,485,853
523	COMMUNICATIONS	18,750	14,229	14,044	14,044	14,044
526	HOUSEHOLD EXPENSE	10,678	10,450	10,905	10,905	10,905
527	GENERAL INSURANCE	513	2,192	1,262	1,262	1,262
530	MAINTENANCE-EQUIPMENT	60,899	71,000	72,600	72,600	72,600
531	MAINT-STRUCTURES,IMPRGNDS	74,178	12,484	13,048	13,048	13,048
533	MEMBERSHIPS	425	425	425	425	425
535	OFFICE EXPENSE	69,689	66,748	68,747	67,747	67,747
536	PROF & SPECIALIZED SERV	0	0	55,000	65,000	65,000
539	RENTS & LEASES-EQUIPMENT	52	200	200	200	200
541	SPECIAL DEPARTMENTAL EXPN	0	1,152	0	0	0
542	DATA PROCESSING	31,210	13,780	10,929	10,929	10,929
543	TRANSPORTATION & TRAVEL	5,639	8,432	9,432	8,632	8,632
544	UTILITIES	14,967	15,204	16,141	16,141	16,141
TOTAL	SERVICES & SUPPLIES	287,001	216,316	272,733	280,933	280,933
559	REQUIRED EXPEND SAVINGS	0	0	0	-30,716	-30,716
TOTAL	OTHER CHARGES	0	0	0	-30,716	-30,716
TOTAL	DIRECT	1,495,208	1,681,185	1,787,310	1,736,070	1,736,070
571	SUPPORT SERVICES ALLOC	82,416	63,068	37,950	37,950	37,950
572	ALLOC COSTS TRANSF A-87	-769,993	-1,046,264	-573,411	-561,177	-561,177
TOTAL	OTHER FINANCING USES	-687,577	-983,196	-535,461	-523,227	-523,227
TOTAL	INDIRECT	-687,577	-983,196	-535,461	-523,227	-523,227
TOTAL	AUDITOR/CONTROLLER	807,631	697,989	1,251,849	1,212,843	1,212,843

BUDGET CODE 060002

UNIT TITLE - PURCHASING

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 1 - GENERAL GOVERNMENT
ACTIVITY - 12 - FINANCE
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	93,005	147,113	162,085	157,792	157,792
518	EMPLOYEE BENEFITS	32,989	53,158	43,589	41,638	41,638
TOTAL	SALARIES & EMPLOYEE BENE	125,994	200,271	205,674	199,430	199,430
523	COMMUNICATIONS	2,629	4,877	4,639	4,639	4,639
526	HOUSEHOLD EXPENSE	1,727	1,721	1,795	1,795	1,795
527	GENERAL INSURANCE	50	298	155	155	155
530	MAINTENANCE-EQUIPMENT	122	900	900	900	900
531	MAINT-STRUCTURES,IMPRGNDS	2,641	2,055	7,087	7,087	7,087
533	MEMBERSHIPS	120	180	190	180	180
535	OFFICE EXPENSE	15,741	9,566	10,599	10,599	10,599
537	PUBLICATIONS & LEGAL NOTI	466	500	500	500	500
542	DATA PROCESSING	4,062	3,670	4,187	4,187	4,187
543	TRANSPORTATION & TRAVEL	849	2,639	3,237	3,237	3,237
544	UTILITIES	2,090	1,939	2,153	2,153	2,153
TOTAL	SERVICES & SUPPLIES	30,505	28,345	35,432	35,432	35,432
559	REQUIRED EXPEND SAVINGS	0	0	0	-4,054	-4,054
TOTAL	OTHER CHARGES	0	0	0	-4,054	-4,054
563	FIXED ASSETS-EQUIPMENT	0	0	50,000	0	0
TOTAL	FIXED ASSETS	0	0	50,000	0	0
TOTAL	DIRECT	156,499	228,616	291,106	230,808	230,808
571	SUPPORT SERVICES ALLOC	27,219	38,913	15,800	15,800	15,800
572	ALLOC COSTS TRANSF A-87	-83,985	-116,434	-117,976	-116,068	-116,068
TOTAL	OTHER FINANCING USES	-56,766	-77,521	-102,176	-100,268	-100,268
TOTAL	INDIRECT	-56,766	-77,521	-102,176	-100,268	-100,268
TOTAL	PURCHASING	99,733	151,095	188,930	130,540	130,540

BUDGET CODE 060003 UNIT TITLE - EMERGENCY SERVICES

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 26 - OTHER PROTECTION
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	43,548	53,037	58,397	58,397	58,397
512	EXTRA HELP	6,278	0	0	0	0
514	OVERTIME	0	0	0	0	0
518	EMPLOYEE BENEFITS	14,586	17,140	17,412	17,412	17,412
TOTAL	SALARIES & EMPLOYEE BENE	64,412	70,177	75,809	75,809	75,809
523	COMMUNICATIONS	47,630	13,677	17,965	17,965	17,965
526	HOUSEHOLD EXPENSE	811	748	781	781	781
527	GENERAL INSURANCE	56	198	121	121	121
530	MAINTENANCE-EQUIPMENT	223	1,000	1,000	1,000	1,000
531	MAINT-STRUCTURES,IMP&GNDS	646	894	1,626	1,626	1,626
533	MEMBERSHIPS	0	43	43	43	43
535	OFFICE EXPENSE	2,425	10,214	3,470	3,470	3,470
536	PROF & SPECIALIZED SERV	18,855	0	0	0	0
537	PUBLICATIONS & LEGAL NOTI	186	0	0	0	0
539	RENTS & LEASES-EQUIPMENT	23	887	900	900	900
541	SPECIAL DEPARTMENTAL EXPN	296,269	22,727	9	9	9
542	DATA PROCESSING	1,717	2,088	1,804	1,804	1,804
543	TRANSPORTATION & TRAVEL	2,764	2,071	3,551	3,551	3,551
544	UTILITIES	2,889	3,171	3,207	3,207	3,207
TOTAL	SERVICES & SUPPLIES	374,493	57,718	34,477	34,477	34,477
554	INTERFUND EXPENDITURES	5,517	0	2,000	2,000	2,000
559	REQUIRED EXPEND SAVINGS	0	0	0	-2,171	-2,171
TOTAL	OTHER CHARGES	5,517	0	2,000	-171	-171
563	FIXED ASSETS-EQUIPMENT	11,858	32,309	3,000	0	0
TOTAL	FIXED ASSETS	11,858	32,309	3,000	0	0
TOTAL	DIRECT	456,280	160,204	115,286	110,115	110,115
571	SUPPORT SERVICES ALLOC	28,878	8,903	12,350	12,350	12,350
573	DIRECT SERVICE TRANSFERS	0	0	0	0	0
TOTAL	OTHER FINANCING USES	28,878	8,903	12,350	12,350	12,350
TOTAL	INDIRECT	28,878	8,903	12,350	12,350	12,350
TOTAL	EMERGENCY SERVICES	485,157	169,107	127,636	122,465	122,465

BUDGET CODE 070

UNIT TITLE - TREASURER-TAX COLLECTOR

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 1 - GENERAL GOVERNMENT
ACTIVITY - 12 - FINANCE
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	499,697	548,705	597,028	583,666	625,788
512	EXTRA HELP	7,529	5,400	19,000	9,000	9,000
514	OVERTIME	0	0	0	0	0
518	EMPLOYEE BENEFITS	177,890	197,088	158,101	158,101	176,153
TOTAL	SALARIES & EMPLOYEE BENE	685,115	751,193	774,129	750,767	810,941
523	COMMUNICATIONS	8,881	10,507	7,447	7,447	9,247
526	HOUSEHOLD EXPENSE	6,773	6,510	6,793	6,793	6,793
527	GENERAL INSURANCE	324	1,252	698	698	698
530	MAINTENANCE-EQUIPMENT	49,788	39,600	59,750	59,750	59,750
531	MAINT-STRUCTURES,IMP&GNDS	15,832	7,776	118,128	8,128	8,128
533	MEMBERSHIPS	250	650	650	650	650
535	OFFICE EXPENSE	88,909	90,000	87,537	87,537	104,537
536	PROF & SPECIALIZED SERV	130,892	205,200	237,300	208,300	225,300
537	PUBLICATIONS & LEGAL NOTI	7,543	7,000	9,000	8,000	8,000
541	SPECIAL DEPARTMENTAL EXPN	0	0	0	0	0
542	DATA PROCESSING	14,490	7,099	4,910	4,910	4,910
543	TRANSPORTATION & TRAVEL	7,692	8,494	12,575	9,500	10,700
544	UTILITIES	10,582	11,803	11,980	11,980	11,980
TOTAL	SERVICES & SUPPLIES	341,956	395,891	556,768	413,693	450,693
554	INTERFUND EXPENDITURES	708	0	0	0	0
559	REQUIRED EXPEND SAVINGS	0	0	0	-23,672	-23,672
TOTAL	OTHER CHARGES	708	0	0	-23,672	-23,672
563	FIXED ASSETS-EQUIPMENT	2,500	0	28,000	0	65,000
TOTAL	FIXED ASSETS	2,500	0	28,000	0	65,000
TOTAL	DIRECT	1,030,280	1,147,084	1,358,897	1,140,788	1,302,962
571	SUPPORT SERVICES ALLOC	30,740	21,277	32,100	32,100	32,100
572	ALLOC COSTS TRANSF A-87	-7,363	-6,521	-21,199	-21,199	-21,199
573	DIRECT SERVICE TRANSFERS	0	0	0	0	0
TOTAL	OTHER FINANCING USES	23,377	14,756	10,901	10,901	10,901
TOTAL	INDIRECT	23,377	14,756	10,901	10,901	10,901
TOTAL	TREASURER-TAX COLLECTOR	1,053,656	1,161,840	1,369,798	1,151,689	1,313,863

BUDGET CODE 000 UNIT TITLE - ASSESSOR

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 1 - GENERAL GOVERNMENT
ACTIVITY - 12 - FINANCE
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	1,551,235	1,713,392	1,778,615	1,760,415	1,760,415
512	EXTRA HELP	43,709	47,557	73,119	48,722	48,722
514	OVERTIME	540	0	0	0	0
518	EMPLOYEE BENEFITS	515,736	579,012	516,885	462,294	462,294
TOTAL	SALARIES & EMPLOYEE BENE	2,111,221	2,339,961	2,368,619	2,271,431	2,271,431
523	COMMUNICATIONS	36,420	38,132	65,535	65,535	65,535
526	HOUSEHOLD EXPENSE	22,025	22,565	23,465	23,465	23,465
527	GENERAL INSURANCE	1,029	3,894	2,125	2,125	2,125
530	MAINTENANCE-EQUIPMENT	101,632	40,000	45,000	45,000	45,000
531	MAINT-STRUCTURES,IMP&GNDS	41,490	43,186	35,810	35,810	35,810
533	MEMBERSHIPS	445	985	1,435	1,435	1,435
535	OFFICE EXPENSE	67,978	66,561	91,884	68,884	68,884
536	PROF & SPECIALIZED SERV	23,000	5,000	5,500	5,000	5,000
538	RENTS & LEASES-BUILDINGS	18,000	18,000	19,080	19,080	19,080
541	SPECIAL DEPARTMENTAL EXPN	740	1,800	1,800	1,800	1,800
542	DATA PROCESSING	35,658	16,703	15,173	15,173	15,173
543	TRANSPORTATION & TRAVEL	36,857	32,431	47,473	44,273	44,273
544	UTILITIES	37,884	42,869	42,400	42,400	42,400
TOTAL	SERVICES & SUPPLIES	423,158	332,126	396,680	369,980	369,980
554	INTERFUND EXPENDITURES	3,302	3,614	4,500	4,000	4,000
559	REQUIRED EXPEND SAVINGS	0	0	0	-45,171	-45,171
TOTAL	OTHER CHARGES	3,302	3,614	4,500	-41,171	-41,171
563	FIXED ASSETS-EQUIPMENT	50,548	15,683	45,200	0	0
TOTAL	FIXED ASSETS	50,548	15,683	45,200	0	0
TOTAL	DIRECT	2,588,229	2,691,384	2,814,999	2,600,240	2,600,240
571	SUPPORT SERVICES ALLOC	29,835	38,762	37,170	37,170	37,170
TOTAL	OTHER FINANCING USES	29,835	38,762	37,170	37,170	37,170
TOTAL	INDIRECT	29,835	38,762	37,170	37,170	37,170
TOTAL	ASSESSOR	2,618,063	2,730,146	2,852,169	2,637,410	2,637,410

BUDGET CODE 090

UNIT TITLE - PERSONNEL

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 1 - GENERAL GOVERNMENT
ACTIVITY - 13 - PERSONNEL
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	321,886	399,216	403,628	405,500	405,500
512	EXTRA HELP	39,180	24,974	24,974	20,424	20,424
514	OVERTIME	3,564	2,000	2,000	0	0
518	EMPLOYEE BENEFITS	114,784	140,462	97,384	109,300	109,300
TOTAL	SALARIES & EMPLOYEE BENE	481,413	566,652	527,986	535,224	535,224
523	COMMUNICATIONS	7,046	12,499	14,473	14,473	14,473
526	HOUSEHOLD EXPENSE	6,648	6,444	6,725	6,725	6,725
527	GENERAL INSURANCE	321	1,275	573	573	573
530	MAINTENANCE-EQUIPMENT	671	671	671	671	671
531	MAINT-STRUCTURES,IMP&GNDS	7,683	7,698	8,046	8,046	8,046
533	MEMBERSHIPS	602	847	847	847	847
535	OFFICE EXPENSE	33,236	47,711	47,700	43,616	43,616
536	PROF & SPECIALIZED SERV	156,661	216,856	107,595	97,595	97,595
537	PUBLICATIONS & LEGAL NOTI	7,139	8,000	8,000	8,000	8,000
541	SPECIAL DEPARTMENTAL EXPN	10,367	5,425	5,185	2,190	2,190
542	DATA PROCESSING	11,861	5,011	2,872	2,872	2,872
543	TRANSPORTATION & TRAVEL	8,474	3,751	3,119	9,359	9,359
544	UTILITIES	9,833	10,544	10,910	10,910	10,910
TOTAL	SERVICES & SUPPLIES	260,542	326,732	216,716	205,877	205,877
559	REQUIRED EXPEND SAVINGS	0	0	0	-14,205	-14,205
TOTAL	OTHER CHARGES	0	0	0	-14,205	-14,205
563	FIXED ASSETS-EQUIPMENT	2,788	7,881	8,050	8,050	8,050
TOTAL	FIXED ASSETS	2,788	7,881	8,050	8,050	8,050
TOTAL	DIRECT	744,743	901,265	752,752	734,946	734,946
571	SUPPORT SERVICES ALLOC	86,498	97,135	34,400	34,400	34,400
572	ALLOC COSTS TRANSF A-87	-275,269	-403,852	-458,460	-449,994	-449,994
573	DIRECT SERVICE TRANSFERS	-8,332	0	0	0	0
TOTAL	OTHER FINANCING USES	-197,103	-306,717	-424,060	-415,594	-415,594
TOTAL	INDIRECT	-197,103	-306,717	-424,060	-415,594	-415,594
TOTAL	PERSONNEL	547,640	594,548	328,692	319,352	319,352

BUDGET CODE 100 UNIT TITLE - COUNTY COUNSEL

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 1 - GENERAL GOVERNMENT
ACTIVITY - 14 - COUNSEL
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	446,207	550,299	551,304	542,279	558,988
512	EXTRA HELP	13,790	0	5,555	5,555	5,555
514	OVERTIME	0	0	0	0	0
518	EMPLOYEE BENEFITS	138,359	168,881	130,180	128,781	132,277
TOTAL	SALARIES & EMPLOYEE BENE	598,347	719,180	687,039	676,615	696,820
523	COMMUNICATIONS	12,743	15,539	17,201	17,201	17,201
526	HOUSEHOLD EXPENSE	4,794	4,608	4,809	4,809	4,809
527	GENERAL INSURANCE	229	1,780	741	741	741
530	MAINTENANCE-EQUIPMENT	389	400	400	400	400
531	MAINT-STRUCTURES,IMP&GNDS	12,533	11,505	17,653	17,653	17,653
533	MEMBERSHIPS	2,712	5,200	3,950	3,950	3,950
535	OFFICE EXPENSE	42,158	31,911	33,256	33,256	34,756
536	PROF & SPECIALIZED SERV	348,044	495,658	561,353	495,658	475,453
537	PUBLICATIONS & LEGAL NOTI	86	0	0	0	0
541	SPECIAL DEPARTMENTAL EXPN	0	1,154	0	0	0
542	DATA PROCESSING	24,817	4,176	11,789	11,789	11,844
543	TRANSPORTATION & TRAVEL	12,968	14,572	16,341	16,341	16,341
544	UTILITIES	7,420	8,292	8,418	8,418	8,418
TOTAL	SERVICES & SUPPLIES	468,894	594,795	675,911	610,216	591,566
559	REQUIRED EXPEND SAVINGS	0	0	0	-28,456	-28,456
TOTAL	OTHER CHARGES	0	0	0	-28,456	-28,456
563	FIXED ASSETS-EQUIPMENT	3,543	3,217	0	0	0
TOTAL	FIXED ASSETS	3,543	3,217	0	0	0
TOTAL	DIRECT	1,070,784	1,317,192	1,362,950	1,258,375	1,259,930
571	SUPPORT SERVICES ALLOC	28,722	95,268	22,900	22,900	22,900
572	ALLOC COSTS TRANSF A-87	-773,799	-1,010,829	-858,645	-839,551	-839,551
TOTAL	OTHER FINANCING USES	-745,077	-915,561	-835,745	-816,651	-816,651
TOTAL	INDIRECT	-745,077	-915,561	-835,745	-816,651	-816,651
TOTAL	COUNTY COUNSEL	325,707	401,631	527,205	441,724	443,279

BUDGET CODE 130001

UNIT TITLE - ELECTIONS

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 1 - GENERAL GOVERNMENT
ACTIVITY - 15 - ELECTIONS
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	180,109	221,593	223,187	223,187	223,187
512	EXTRA HELP	103,551	82,800	102,605	102,605	102,605
514	OVERTIME	2,902	4,000	4,000	4,000	4,000
518	EMPLOYEE BENEFITS	58,888	69,452	60,063	60,063	60,063
TOTAL	SALARIES & EMPLOYEE BENE	345,449	377,845	389,855	389,855	389,855
523	COMMUNICATIONS	8,252	7,706	9,063	9,063	9,063
526	HOUSEHOLD EXPENSE	8,528	6,182	6,451	6,451	6,451
527	GENERAL INSURANCE	449	719	367	367	367
530	MAINTENANCE-EQUIPMENT	10,996	23,651	30,564	30,564	30,564
531	MAINT-STRUCTURES,IMP&GNDS	11,896	7,385	7,719	7,719	7,719
533	MEMBERSHIPS	250	350	415	415	415
535	OFFICE EXPENSE	100,229	57,910	77,217	77,217	77,217
536	PROF & SPECIALIZED SERV	57,904	58,505	58,505	58,505	58,505
537	PUBLICATIONS & LEGAL NOTI	2,484	2,500	2,100	2,100	2,100
538	RENTS & LEASES-BUILDINGS	18,730	21,000	19,700	19,700	19,700
541	SPECIAL DEPARTMENTAL EXPN	163,802	178,260	218,502	218,502	218,502
542	DATA PROCESSING	0	6,681	2,246	2,246	2,246
543	TRANSPORTATION & TRAVEL	9,457	10,972	9,232	9,232	9,232
544	UTILITIES	10,313	11,431	11,437	11,437	11,437
TOTAL	SERVICES & SUPPLIES	403,290	393,252	453,518	453,518	453,518
559	REQUIRED EXPEND SAVINGS	0	0	0	-19,453	-19,453
TOTAL	OTHER CHARGES	0	0	0	-19,453	-19,453
563	FIXED ASSETS-EQUIPMENT	67,971	35,000	52,000	52,000	52,000
TOTAL	FIXED ASSETS	67,971	35,000	52,000	52,000	52,000
TOTAL	DIRECT	816,710	806,097	895,373	875,920	875,920
571	SUPPORT SERVICES ALLOC	10,767	34,041	19,281	19,281	19,281
TOTAL	OTHER FINANCING USES	10,767	34,041	19,281	19,281	19,281
TOTAL	INDIRECT	10,767	34,041	19,281	19,281	19,281
TOTAL	ELECTIONS	827,477	840,138	914,654	895,201	895,201

BUDGET CODE 170009

UNIT TITLE - UPPER RIDGE SUBSTATION

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 1 - GENERAL GOVERNMENT
ACTIVITY - 16 - PLANT AQUISITIONS
FUND - 0041 - CAPITAL PROJECT FUND 0041

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
562	FIXED ASSETS - STR & IMP	152,114	0	0	0	0
TOTAL	FIXED ASSETS	152,114	0	0	0	0
TOTAL	DIRECT	152,114	0	0	0	0
TOTAL	UPPER RIDGE SUBSTATION	152,114	0	0	0	0

BUDGET CODE 170010

UNIT TITLE - CHICO OFFICE BLD PLANNING

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 1 - GENERAL GOVERNMENT
ACTIVITY - 16 - PLANT AQUISITIONS
FUND - 0041 - CAPITAL PROJECT FUND 0041

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
536	PROF & SPECIALIZED SERV	69,685	0	0	0	0
TOTAL	SERVICES & SUPPLIES	69,685	0	0	0	0
TOTAL	DIRECT	69,685	0	0	0	0
TOTAL	CHICO OFFICE BLD PLANNING	69,685	0	0	0	0

BUDGET CODE 170011

UNIT TITLE - ENERGY MANAGEMENT PROGRAM

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 1 - GENERAL GOVERNMENT
ACTIVITY - 16 - PLANT AQUISITIONS
FUND - 0041 - CAPITAL PROJECT FUND 0041

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
562	FIXED ASSETS - STR & IMP	0	29,100	0	0	0
TOTAL	FIXED ASSETS	0	29,100	0	0	0
TOTAL	DIRECT	0	29,100	0	0	0
TOTAL	ENERGY MANAGEMENT PROGRAM	0	29,100	0	0	0

BUDGET CODE 170012

UNIT TITLE - DATA COMMUNICATIONS PROJ

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 1 - GENERAL GOVERNMENT
ACTIVITY - 16 - PLANT AQUISITIONS
FUND - 0041 - CAPITAL PROJECT FUND 0041

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
562	FIXED ASSETS - STR & IMP	0	15,900	0	0	0
TOTAL	FIXED ASSETS	0	15,900	0	0	0
TOTAL	DIRECT	0	15,900	0	0	0
TOTAL	DATA COMMUNICATIONS PROJ	0	15,900	0	0	0

BUDGET CODE 170013 UNIT TITLE - GROUNDS MAINT STORAGE

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 1 - GENERAL GOVERNMENT
ACTIVITY - 16 - PLANT AQUISITIONS
FUND - 0041 - CAPITAL PROJECT FUND 0041

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
554	INTERFUND EXPENDITURES	0	0	41	41	41
TOTAL	OTHER CHARGES	0	0	41	41	41
562	FIXED ASSETS - STR & IMP	0	35,000	0	0	0
TOTAL	FIXED ASSETS	0	35,000	0	0	0
TOTAL	DIRECT	0	35,000	41	41	41
TOTAL	GROUNDS MAINT STORAGE	0	35,000	41	41	41

BUDGET CODE 170014

UNIT TITLE - CENTERVILLE FIRE STATION

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 1 - GENERAL GOVERNMENT
ACTIVITY - 16 - PLANT AQUISITIONS
FUND - 0041 - CAPITAL PROJECT FUND 0041

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
562	FIXED ASSETS - STR & IMP	30,000	0	0	0	0
TOTAL	FIXED ASSETS	30,000	0	0	0	0
TOTAL	DIRECT	30,000	0	0	0	0
TOTAL	CENTERVILLE FIRE STATION	30,000	0	0	0	0

BUDGET CODE 170015 UNIT TITLE - MAIN JAIL REMODEL PROJECT

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 1 - GENERAL GOVERNMENT
ACTIVITY - 16 - PLANT AQUISITIONS
FUND - 0041 - CAPITAL PROJECT FUND 0041

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
554	INTERFUND EXPENDITURES	0	0	419	419	419
TOTAL	OTHER CHARGES	0	0	419	419	419
562	FIXED ASSETS - STR & IMP	139,225	1,504,070	0	0	0
TOTAL	FIXED ASSETS	139,225	1,504,070	0	0	0
TOTAL	DIRECT	139,225	1,504,070	419	419	419
TOTAL	MAIN JAIL REMODEL PROJECT	139,225	1,504,070	419	419	419

BUDGET CODE 170016

UNIT TITLE - JUVENILE HALL RENOVATION

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 1 - GENERAL GOVERNMENT
ACTIVITY - 16 - PLANT AQUISITIONS
FUND - 0041 - CAPITAL PROJECT FUND 0041

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
562	FIXED ASSETS - STR & IMP	0	0	220,316	220,316	220,316
TOTAL	FIXED ASSETS	0	0	220,316	220,316	220,316
TOTAL	DIRECT	0	0	220,316	220,316	220,316
TOTAL	JUVENILE HALL RENOVATION	0	0	220,316	220,316	220,316

BUDGET CODE 170017 UNIT TITLE - SHER DISPATCH CTR/911 CON

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 1 - GENERAL GOVERNMENT
ACTIVITY - 16 - PLANT AQUISITIONS
FUND - 0041 - CAPITAL PROJECT FUND 0041

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
554	INTERFUND EXPENDITURES	0	0	80	80	80
TOTAL	OTHER CHARGES	0	0	80	80	80
562	FIXED ASSETS - STR & IMP	3,450	742,000	0	0	0
TOTAL	FIXED ASSETS	3,450	742,000	0	0	0
TOTAL	DIRECT	3,450	742,000	80	80	80
TOTAL	SHER DISPATCH CTR/911 CON	3,450	742,000	80	80	80

BUDGET CODE 170018

UNIT TITLE - NEW JUVENILE HALL

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 1 - GENERAL GOVERNMENT
ACTIVITY - 16 - PLANT AQUISITIONS
FUND - 0041 - CAPITAL PROJECT FUND 0041

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
562	FIXED ASSETS - STR & IMP	0	0	0	0	655,316
TOTAL	FIXED ASSETS	0	0	0	0	655,316
TOTAL	DIRECT	0	0	0	0	655,316
TOTAL	NEW JUVENILE HALL	0	0	0	0	655,316

BUDGET CODE 175001

UNIT TITLE - SHERIFF-EQUIP REPLACEMENT

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 22 - POLICE PROTECTION
FUND - 0042 - EQUIPMENT REPLACEMENT

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
563	FIXED ASSETS-EQUIPMENT	0	0	346,500	346,500	346,500
TOTAL	FIXED ASSETS	0	0	346,500	346,500	346,500
TOTAL	DIRECT	0	0	346,500	346,500	346,500
TOTAL	SHERIFF-EQUIP REPLACEMENT	0	0	346,500	346,500	346,500

BUDGET CODE 175002

UNIT TITLE - FIRE - EQUIP REPLACEMENT

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 24 - FIRE PROTECTION
FUND - 0042 - EQUIPMENT REPLACEMENT

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
554	INTERFUND EXPENDITURES	0	0	209	209	209
TOTAL	OTHER CHARGES	0	0	209	209	209
563	FIXED ASSETS-EQUIPMENT	0	258,580	308,000	308,000	308,000
TOTAL	FIXED ASSETS	0	258,580	308,000	308,000	308,000
TOTAL	DIRECT	0	258,580	308,209	308,209	308,209
TOTAL	FIRE - EQUIP REPLACEMENT	0	258,580	308,209	308,209	308,209

BUDGET CODE 180002 UNIT TITLE - HCD-EMERGENCY REPAIR PGM

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 1 - GENERAL GOVERNMENT
ACTIVITY - 17 - OTHER GENERAL
FUND - 0140 - HUD-HSG & COMM DEV F 0140

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
527	GENERAL INSURANCE	0	37	17	17	17
536	PROF & SPECIALIZED SERV	0	0	0	0	0
541	SPECIAL DEPARTMENTAL EXPN	14,605	40,278	70,283	70,283	70,283
TOTAL	SERVICES & SUPPLIES	14,605	40,315	70,300	70,300	70,300
554	INTERFUND EXPENDITURES	5,256	1,200	3,700	3,700	3,700
TOTAL	OTHER CHARGES	5,256	1,200	3,700	3,700	3,700
562	FIXED ASSETS - STR & IMP	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	DIRECT	19,861	41,515	74,000	74,000	74,000
573	DIRECT SERVICE TRANSFERS	0	0	0	0	0
TOTAL	OTHER FINANCING USES	0	0	0	0	0
TOTAL	INDIRECT	0	0	0	0	0
TOTAL	HCD-EMERGENCY REPAIR PGM	19,861	41,515	74,000	74,000	74,000

BUDGET CODE 180004

UNIT TITLE - HCD - REVOLVING LOAN FUND

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 1 - GENERAL GOVERNMENT
ACTIVITY - 17 - OTHER GENERAL
FUND - 0143 - HCD - REVOLVING LOAN FUND

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
535	OFFICE EXPENSE	0	3,000	0	0	0
536	PROF & SPECIALIZED SERV	15,300	121,480	0	0	0
541	SPECIAL DEPARTMENTAL EXPN	54,443	431,420	125,388	125,388	125,388
TOTAL	SERVICES & SUPPLIES	69,743	555,900	125,388	125,388	125,388
554	INTERFUND EXPENDITURES	10,111	36,018	31,612	31,612	31,612
TOTAL	OTHER CHARGES	10,111	36,018	31,612	31,612	31,612
TOTAL	DIRECT	79,854	591,918	157,000	157,000	157,000
TOTAL	HCD - REVOLVING LOAN FUND	79,854	591,918	157,000	157,000	157,000

BUDGET CODE 180229

UNIT TITLE - HCD 98-STBG-1229

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 1 - GENERAL GOVERNMENT
ACTIVITY - 17 - OTHER GENERAL
FUND - 0146 - HCD 92-STBG-599 GNT F0146

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
541	SPECIAL DEPARTMENTAL EXPN	0	0	186,000	186,000	186,000
TOTAL	SERVICES & SUPPLIES	0	0	186,000	186,000	186,000
554	INTERFUND EXPENDITURES	0	0	14,700	14,000	14,000
TOTAL	OTHER CHARGES	0	0	14,700	14,000	14,000
TOTAL	DIRECT	0	0	200,700	200,000	200,000
TOTAL	HCD 98-STBG-1229	0	0	200,700	200,000	200,000

BUDGET CODE 180059 UNIT TITLE - HCD 96-STBG-1059 GRANT

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 1 - GENERAL GOVERNMENT
ACTIVITY - 17 - OTHER GENERAL
FUND - 0142 - HCD-RENTAL REHAB F 0142

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
536	PROF & SPECIALIZED SERV	17,000	0	0	0	0
TOTAL	SERVICES & SUPPLIES	17,000	0	0	0	0
554	INTERFUND EXPENDITURES	596	0	0	0	0
TOTAL	OTHER CHARGES	596	0	0	0	0
TOTAL	DIRECT	17,596	0	0	0	0
TOTAL	HCD 96-STBG-1059 GRANT	17,596	0	0	0	0

BUDGET CODE 180103 UNIT TITLE - 97-STBG-1103

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 1 - GENERAL GOVERNMENT
ACTIVITY - 17 - OTHER GENERAL
FUND - 0142 - HCD-RENTAL REHAB F 0142

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
536	PROF & SPECIALIZED SERV	5,420	286,580	702,044	702,044	702,044
TOTAL	SERVICES & SUPPLIES	5,420	286,580	702,044	702,044	702,044
554	INTERFUND EXPENDITURES	0	3,000	46,721	40,706	40,706
TOTAL	OTHER CHARGES	0	3,000	46,721	40,706	40,706
TOTAL	DIRECT	5,420	289,580	748,765	742,750	742,750
TOTAL	97-STBG-1103	5,420	289,580	748,765	742,750	742,750

BUDGET CODE 180201

UNIT TITLE - HCD 97-STBG-1201 GRANT

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 1 - GENERAL GOVERNMENT
ACTIVITY - 17 - OTHER GENERAL
FUND - 0142 - HCD-RENTAL REHAB F 0142

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
536	PROF & SPECIALIZED SERV	0	0	360,000	360,000	360,000
TOTAL	SERVICES & SUPPLIES	0	0	360,000	360,000	360,000
554	INTERFUND EXPENDITURES	0	0	140,000	140,000	140,000
TOTAL	OTHER CHARGES	0	0	140,000	140,000	140,000
TOTAL	DIRECT	0	0	500,000	500,000	500,000
TOTAL	HCD 97-STBG-1201 GRANT	0	0	500,000	500,000	500,000

BUDGET CODE 180213 UNIT TITLE - HCD 98-STBG-1213 GRANT

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 1 - GENERAL GOVERNMENT
ACTIVITY - 17 - OTHER GENERAL
FUND - 0142 - HCD-RENTAL REHAB F 0142

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
536	PROF & SPECIALIZED SERV	0	0	22,000	22,000	22,000
TOTAL	SERVICES & SUPPLIES	0	0	22,000	22,000	22,000
554	INTERFUND EXPENDITURES	0	0	1,000	1,000	1,000
TOTAL	OTHER CHARGES	0	0	1,000	1,000	1,000
TOTAL	DIRECT	0	0	23,000	23,000	23,000
TOTAL	HCD 98-STBG-1213 GRANT	0	0	23,000	23,000	23,000

BUDGET CODE 180344

UNIT TITLE - HCD-95-EDBG-344

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 1 - GENERAL GOVERNMENT
ACTIVITY - 17 - OTHER GENERAL
FUND - 0142 - HCD-RENTAL REHAB F 0142

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
536	PROF & SPECIALIZED SERV	1,934	0	0	0	0
TOTAL	SERVICES & SUPPLIES	1,934	0	0	0	0
TOTAL	DIRECT	1,934	0	0	0	0
TOTAL	HCD-95-EDBG-344	1,934	0	0	0	0

BUDGET CODE 180385 UNIT TITLE - HCD-95-EDBG-385

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 1 - GENERAL GOVERNMENT
ACTIVITY - 17 - OTHER GENERAL
FUND - 0142 - HCD-RENTAL REHAB F 0142

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
536	PROF & SPECIALIZED SERV	304,855	153,000	0	0	0
541	SPECIAL DEPARTMENTAL EXPM	0	963	0	0	0
TOTAL	SERVICES & SUPPLIES	304,855	153,963	0	0	0
554	INTERFUND EXPENDITURES	9,386	8,752	707	0	0
TOTAL	OTHER CHARGES	9,386	8,752	707	0	0
TOTAL	DIRECT	314,241	162,715	707	0	0
TOTAL	HCD-95-EDBG-385	314,241	162,715	707	0	0

BUDGET CODE 180431

UNIT TITLE - HCD-96 EDGB 431

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 1 - GENERAL GOVERNMENT
ACTIVITY - 17 - OTHER GENERAL
FUND - 0142 - HCD-RENTAL REHAB F 0142

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
536	PROF & SPECIALIZED SERV	10,000	0	0	0	0
TOTAL	SERVICES & SUPPLIES	10,000	0	0	0	0
554	INTERFUND EXPENDITURES	115	85	0	0	0
TOTAL	OTHER CHARGES	115	85	0	0	0
TOTAL	DIRECT	10,115	85	0	0	0
TOTAL	HCD-96 EDGB 431	10,115	85	0	0	0

BUDGET CODE 180517 UNIT TITLE - 97-EDBG-517

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 1 - GENERAL GOVERNMENT
ACTIVITY - 17 - OTHER GENERAL
FUND - 0142 - HCD-RENTAL REHAB F 0142

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
536	PROF & SPECIALIZED SERV	0	35,000	0	0	0
TOTAL	SERVICES & SUPPLIES	0	35,000	0	0	0
554	INTERFUND EXPENDITURES	0	2,800	0	0	0
TOTAL	OTHER CHARGES	0	2,800	0	0	0
TOTAL	DIRECT	0	37,800	0	0	0
TOTAL	97-EDBG-517	0	37,800	0	0	0

BUDGET CODE 180587

UNIT TITLE - HCD 98-EDGB-587 PLAN/TECH

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 1 - GENERAL GOVERNMENT
ACTIVITY - 17 - OTHER GENERAL
FUND - 0142 - HCD-RENTAL REHAB F 0142

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
554	INTERFUND EXPENDITURES	0	0	2,377	1,300	1,300
TOTAL	OTHER CHARGES	0	0	2,377	1,300	1,300
TOTAL	DIRECT	0	0	2,377	1,300	1,300
TOTAL	HCD 98-EDGB-587 PLAN/TECH	0	0	2,377	1,300	1,300

BUDGET CODE 180784

UNIT TITLE - HCD-94 STGB 784

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 1 - GENERAL GOVERNMENT
ACTIVITY - 17 - OTHER GENERAL
FUND - 0138 - HCD 94-STBG-784 GR F0138

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
536	PROF & SPECIALIZED SERV	0	0	0	0	0
541	SPECIAL DEPARTMENTAL EXPN	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	0	0	0	0	0
554	INTERFUND EXPENDITURES	219	0	0	0	0
TOTAL	OTHER CHARGES	219	0	0	0	0
TOTAL	DIRECT	219	0	0	0	0
TOTAL	HCD-94 STGB 784	219	0	0	0	0

BUDGET CODE 180960

UNIT TITLE - HCD 95-STBG-960 GRANT

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 1 - GENERAL GOVERNMENT
ACTIVITY - 17 - OTHER GENERAL
FUND - 0142 - HCD-RENTAL REHAB F 0142

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
536	PROF & SPECIALIZED SERV	350	0	0	0	0
TOTAL	SERVICES & SUPPLIES	350	0	0	0	0
TOTAL	DIRECT	350	0	0	0	0
TOTAL	HCD 95-STBG-960 GRANT	350	0	0	0	0

BUDGET CODE 181 UNIT TITLE - PUBLIC WORKS GEN SERVICES

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 1 - GENERAL GOVERNMENT
ACTIVITY - 17 - OTHER GENERAL
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	0	31,917	45,162	45,162	45,162
514	OVERTIME	0	0	2,000	2,000	2,000
518	EMPLOYEE BENEFITS	0	9,094	12,161	12,161	12,161
TOTAL	SALARIES & EMPLOYEE BENE	0	41,011	59,323	59,323	59,323
526	HOUSEHOLD EXPENSE	34	0	0	0	0
527	GENERAL INSURANCE	0	0	28	28	28
530	MAINTENANCE-EQUIPMENT	0	200	200	200	200
531	MAINT-STRUCTURES,IMP&GNDS	103	0	0	0	0
535	OFFICE EXPENSE	251	4,119	4,740	4,740	4,740
536	PROF & SPECIALIZED SERV	0	0	120,000	120,000	120,000
542	DATA PROCESSING	0	0	287	287	287
544	UTILITIES	9,117	10,201	8,874	8,874	8,874
TOTAL	SERVICES & SUPPLIES	9,505	14,520	134,129	134,129	134,129
554	INTERFUND EXPENDITURES	90,638	102,542	11,056	11,056	11,056
559	REQUIRED EXPEND SAVINGS	0	0	0	-4,914	-4,914
TOTAL	OTHER CHARGES	90,638	102,542	11,056	6,142	6,142
563	FIXED ASSETS-EQUIPMENT	0	0	17,500	17,500	17,500
TOTAL	FIXED ASSETS	0	0	17,500	17,500	17,500
TOTAL	DIRECT	100,143	158,073	222,008	217,094	217,094
571	SUPPORT SERVICES ALLOC	-6	120	204	204	204
573	DIRECT SERVICE TRANSFERS	0	0	0	0	0
TOTAL	OTHER FINANCING USES	-6	120	204	204	204
TOTAL	INDIRECT	-6	120	204	204	204
TOTAL	PUBLIC WORKS GEN SERVICES	100,137	158,193	222,212	217,298	217,298

BUDGET CODE 1820004

UNIT TITLE - SPCL GRANT REQUIR.- CAA

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 1 - GENERAL GOVERNMENT
ACTIVITY - 17 - OTHER GENERAL
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
526	HOUSEHOLD EXPENSE	1,090	0	0	0	0
531	MAINT-STRUCTURES,IMP&GNDS	19,398	7,463	7,801	7,801	7,801
535	OFFICE EXPENSE	172	225	242	242	242
544	UTILITIES	6,434	4,102	4,989	4,989	4,989
TOTAL	SERVICES & SUPPLIES	27,094	11,790	13,032	13,032	13,032
TOTAL	DIRECT	27,094	11,790	13,032	13,032	13,032
571	SUPPORT SERVICES ALLOC	-88	91	52	52	52
TOTAL	OTHER FINANCING USES	-88	91	52	52	52
TOTAL	INDIRECT	-88	91	52	52	52
TOTAL	SPCL GRANT REQUIR.- CAA	27,006	11,881	13,084	13,084	13,084

BUDGET CODE 183 UNIT TITLE - CONTRIB. TO OTHER AGNCYS.

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 1 - GENERAL GOVERNMENT
ACTIVITY - 17 - OTHER GENERAL
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
552	CONTRIB TO OTHER AGENCIES	160,176	264,930	473,000	204,000	469,000
554	INTERFUND EXPENDITURES	0	0	0	0	6,900
TOTAL	OTHER CHARGES	160,176	264,930	473,000	204,000	475,900
TOTAL	DIRECT	160,176	264,930	473,000	204,000	475,900
571	SUPPORT SERVICES ALLOC	94	36	176	176	176
TOTAL	OTHER FINANCING USES	94	36	176	176	176
TOTAL	INDIRECT	94	36	176	176	176
TOTAL	CONTRIB. TO OTHER AGNCYS.	160,270	264,966	473,176	204,176	476,076

BUDGET CODE 185

UNIT TITLE - TAX & REVENUE ANTIC.NOTES

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 1 - GENERAL GOVERNMENT
ACTIVITY - 12 - FINANCE
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
555	INTEREST EXPENSE	211,791	235,000	200,000	200,000	200,000
TOTAL	OTHER CHARGES	211,791	235,000	200,000	200,000	200,000
TOTAL	DIRECT	211,791	235,000	200,000	200,000	200,000
571	SUPPORT SERVICES ALLOC	0	0	173	173	173
TOTAL	OTHER FINANCING USES	0	0	173	173	173
TOTAL	INDIRECT	0	0	173	173	173
TOTAL	TAX & REVENUE ANTIC.NOTES	211,791	235,000	200,173	200,173	200,173

BUDGET CODE 211

UNIT TITLE - RETIRED EMP BENFTS.

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 1 - GENERAL GOVERNMENT
ACTIVITY - 17 - OTHER GENERAL
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
518	EMPLOYEE BENEFITS	12,588	20,000	20,000	20,000	20,000
TOTAL	SALARIES & EMPLOYEE BENE	12,588	20,000	20,000	20,000	20,000
TOTAL	DIRECT	12,588	20,000	20,000	20,000	20,000
571	SUPPORT SERVICES ALLOC	0	0	10	10	10
TOTAL	OTHER FINANCING USES	0	0	10	10	10
TOTAL	INDIRECT	0	0	10	10	10
TOTAL	RETIRED EMP BENFTS.	12,588	20,000	20,010	20,010	20,010

BUDGET CODE 224

UNIT TITLE - UNALLOCATED A-87

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 1 - GENERAL GOVERNMENT
ACTIVITY - 17 - OTHER GENERAL
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	0	167,000	0	0	0
518	EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL	SALARIES & EMPLOYEE BENE	0	167,000	0	0	0
523	COMMUNICATIONS	1,549	15,853	0	0	0
526	HOUSEHOLD EXPENSE	1,657	5,852	6,107	6,107	6,107
527	GENERAL INSURANCE	671	45,334	11,816	11,816	11,816
531	MAINT-STRUCTURES,IMP&GRDS	32,284	159,916	112,461	112,461	112,461
535	OFFICE EXPENSE	2,931	11,660	4,064	4,064	4,064
542	DATA PROCESSING	0	18,901	0	0	11,097
544	UTILITIES	165	93	123	123	123
TOTAL	SERVICES & SUPPLIES	39,257	257,609	134,571	134,571	145,668
554	INTERFUND EXPENDITURES	-738	0	0	0	0
TOTAL	OTHER CHARGES	-738	0	0	0	0
TOTAL	DIRECT	38,520	424,609	134,571	134,571	145,668
571	SUPPORT SERVICES ALLOC	822,387	1,229,728	231,762	200,790	200,790
572	ALLOC COSTS TRANSF A-87	-75,485	0	0	0	0
TOTAL	OTHER FINANCING USES	746,902	1,229,728	231,762	200,790	200,790
TOTAL	INDIRECT	746,902	1,229,728	231,762	200,790	200,790
TOTAL	UNALLOCATED A-87	785,421	1,654,337	366,333	335,361	346,458

BUDGET CODE 230 UNIT TITLE - GRAND JURY

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 21 - JUDICIAL
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
523	COMMUNICATIONS	130	300	300	300	300
529	JURY & WITNESS EXPENSE	33,664	35,100	35,100	35,100	35,100
535	OFFICE EXPENSE	2,038	2,717	2,780	2,780	2,780
536	PROF & SPECIALIZED SERV	4,252	2,500	6,500	6,500	6,500
537	PUBLICATIONS & LEGAL NOTI	6,143	8,550	8,550	8,550	8,550
TOTAL	SERVICES & SUPPLIES	46,227	49,167	53,230	53,230	53,230
TOTAL	DIRECT	46,227	49,167	53,230	53,230	53,230
571	SUPPORT SERVICES ALLOC	13,944	2,426	9,789	9,789	9,789
TOTAL	OTHER FINANCING USES	13,944	2,426	9,789	9,789	9,789
TOTAL	INDIRECT	13,944	2,426	9,789	9,789	9,789
TOTAL	GRAND JURY	60,171	51,593	63,019	63,019	63,019

BUDGET CODE 234

UNIT TITLE - ENERGY RETRO CAP LEASE PM

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 1 - GENERAL GOVERNMENT
ACTIVITY - 17 - OTHER GENERAL
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
553	DEBT PAYMENT	354,012	354,013	354,013	354,013	354,013
TOTAL	OTHER CHARGES	354,012	354,013	354,013	354,013	354,013
TOTAL	DIRECT	354,012	354,013	354,013	354,013	354,013
TOTAL	ENERGY RETRO CAP LEASE PM	354,012	354,013	354,013	354,013	354,013

BUDGET CODE 235 UNIT TITLE - NEW COURT CAP LEASE PMTS

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 21 - JUDICIAL
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
536	PROF & SPECIALIZED SERV	0	0	3,500	3,500	3,500
TOTAL	SERVICES & SUPPLIES	0	0	3,500	3,500	3,500
553	DEBT PAYMENT	489,760	487,755	491,270	491,270	491,270
TOTAL	OTHER CHARGES	489,760	487,755	491,270	491,270	491,270
TOTAL	DIRECT	489,760	487,755	494,770	494,770	494,770
571	SUPPORT SERVICES ALLOC	0	0	402	402	402
TOTAL	OTHER FINANCING USES	0	0	402	402	402
TOTAL	INDIRECT	0	0	402	402	402
TOTAL	NEW COURT CAP LEASE PMTS	489,760	487,755	495,172	495,172	495,172

BUDGET CODE 237

UNIT TITLE - UTILITY TAX TRANSFER

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 1 - GENERAL GOVERNMENT
ACTIVITY - 17 - OTHER GENERAL
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
575	I/F TFR-EQUIP REPL FUND	0	370,000	737,000	737,000	737,000
TOTAL	OTHER FINANCING USES	0	370,000	737,000	737,000	737,000
TOTAL	INDIRECT	0	370,000	737,000	737,000	737,000
TOTAL	UTILITY TAX TRANSFER	0	370,000	737,000	737,000	737,000

BUDGET CODE 249

UNIT TITLE - COUNTY SHARE/TRIAL COURTS

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 21 - JUDICIAL
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
527	GENERAL INSURANCE	9,854	7,921	3,008	3,008	3,008
531	MAINT-STRUCTURES,IMP&GRDS	66,535	155,453	232,848	231,248	231,248
544	UTILITIES	214,918	194,049	238,501	238,501	238,501
TOTAL	SERVICES & SUPPLIES	291,307	357,423	474,357	472,757	472,757
552	CONTRIB TO OTHER AGENCIES	1,752,155	3,405,613	1,217,052	1,217,052	1,217,052
554	INTERFUND EXPENDITURES	88,266	90,000	90,000	90,000	338,455
TOTAL	OTHER CHARGES	1,840,421	3,495,613	1,307,052	1,307,052	1,555,507
TOTAL	DIRECT	2,131,728	3,853,036	1,781,409	1,779,809	2,028,264
571	SUPPORT SERVICES ALLOC	0	0	1,821	1,821	1,821
TOTAL	OTHER FINANCING USES	0	0	1,821	1,821	1,821
TOTAL	INDIRECT	0	0	1,821	1,821	1,821
TOTAL	COUNTY SHARE/TRIAL COURTS	2,131,728	3,853,036	1,783,230	1,781,630	2,030,085

BUDGET CODE 320001

UNIT TITLE - DISTRICT ATT. - CRIMINAL

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 21 - JUDICIAL
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	1,994,540	2,343,286	2,748,677	2,748,677	2,677,239
512	EXTRA HELP	78,490	69,670	92,892	65,000	69,670
514	OVERTIME	45,455	10,000	10,000	10,000	10,000
518	EMPLOYEE BENEFITS	696,860	849,911	795,101	795,101	765,878
TOTAL	SALARIES & EMPLOYEE BENE	2,815,345	3,272,867	3,646,670	3,618,778	3,522,787
523	COMMUNICATIONS	70,612	67,996	63,887	63,887	63,887
526	HOUSEHOLD EXPENSE	21,995	23,666	24,488	24,488	24,488
527	GENERAL INSURANCE	1,244	22,188	26,117	26,117	26,117
529	JURY & WITNESS EXPENSE	3,041	7,500	7,500	7,500	7,500
530	MAINTENANCE-EQUIPMENT	59,245	24,067	22,292	22,292	22,292
531	MAINT-STRUCTURES,IMP&GNDS	42,384	42,133	48,701	29,301	64,526
533	MEMBERSHIPS	4,650	11,905	11,905	11,905	11,905
535	OFFICE EXPENSE	131,096	90,560	121,821	88,405	142,421
536	PROF & SPECIALIZED SERV	173,355	111,000	151,887	120,000	151,000
537	PUBLICATIONS & LEGAL NOTI	2,057	5,000	3,112	3,112	3,112
538	RENTS & LEASES-BUILDINGS	170	180	180	180	180
539	RENTS & LEASES-EQUIPMENT	6,804	15,000	17,200	17,200	17,200
541	SPECIAL DEPARTMENTAL EXPM	16,763	13,024	22,753	20,000	49,953
542	DATA PROCESSING	124,353	26,725	48,956	48,956	48,956
543	TRANSPORTATION & TRAVEL	53,160	57,303	60,330	60,330	68,700
544	UTILITIES	43,204	47,704	50,109	50,109	50,109
TOTAL	SERVICES & SUPPLIES	754,131	565,951	681,238	593,782	752,346
554	INTERFUND EXPENDITURES	20,414	16,000	16,000	16,000	16,000
559	REQUIRED EXPEND SAVINGS	0	0	0	-72,095	-72,095
TOTAL	OTHER CHARGES	20,414	16,000	16,000	-56,095	-56,095
563	FIXED ASSETS-EQUIPMENT	130,715	12,500	12,500	0	0
TOTAL	FIXED ASSETS	130,715	12,500	12,500	0	0
TOTAL	DIRECT	3,720,605	3,867,318	4,356,408	4,156,465	4,219,038
571	SUPPORT SERVICES ALLOC	59,666	183,453	89,597	89,597	89,597
574	INTRA DEPARTMENTAL TFRS	-521,559	0	-359,571	-359,571	-359,571
TOTAL	OTHER FINANCING USES	-461,893	183,453	-269,974	-269,974	-269,974
TOTAL	INDIRECT	-461,893	183,453	-269,974	-269,974	-269,974
TOTAL	DISTRICT ATT. - CRIMINAL	3,258,712	4,050,771	4,086,434	3,886,491	3,949,064

BUDGET CODE 320002

UNIT TITLE - DISTRICT ATT. FAM. SUPP.

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 21 - JUDICIAL
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	2,515,842	3,180,867	3,528,857	3,528,857	3,528,857
512	EXTRA HELP	111,312	542,593	689,894	600,000	600,000
514	OVERTIME	118,270	100,000	100,000	100,000	100,000
518	EMPLOYEE BENEFITS	981,160	1,142,349	1,099,891	1,099,198	1,099,198
TOTAL	SALARIES & EMPLOYEE BENE	3,726,584	4,965,809	5,418,642	5,328,055	5,328,055
523	COMMUNICATIONS	87,709	88,836	114,401	94,401	94,401
526	HOUSEHOLD EXPENSE	7,043	11,402	14,402	14,402	14,402
527	GENERAL INSURANCE	0	9,694	9,166	9,166	9,166
529	JURY & WITNESS EXPENSE	0	5,000	5,000	5,000	5,000
530	MAINTENANCE-EQUIPMENT	112,277	93,468	58,737	58,737	58,737
531	MAINT-STRUCTURES,IMP&GNDS	8,572	34,500	24,500	24,500	24,500
533	MEMBERSHIPS	3,735	6,202	6,490	6,490	6,490
535	OFFICE EXPENSE	255,868	329,797	310,473	310,473	310,473
536	PROF & SPECIALIZED SERV	137,048	406,000	330,000	300,000	300,000
537	PUBLICATIONS & LEGAL NOTI	0	5,000	5,000	5,000	5,000
538	RENTS & LEASES-BUILDINGS	122,197	138,168	138,168	138,168	138,168
539	RENTS & LEASES-EQUIPMENT	260	0	23,679	23,679	23,679
541	SPECIAL DEPARTMENTAL EXPN	68,274	53,350	66,850	53,350	53,350
542	DATA PROCESSING	7,301	58,461	45,653	45,653	45,653
543	TRANSPORTATION & TRAVEL	42,447	66,204	98,042	53,448	53,448
544	UTILITIES	44,347	37,429	38,083	38,083	38,083
TOTAL	SERVICES & SUPPLIES	897,079	1,343,511	1,288,644	1,180,550	1,180,550
554	INTERFUND EXPENDITURES	15,360	12,000	12,000	12,000	12,000
559	REQUIRED EXPEND SAVINGS	0	0	0	-115,337	-115,337
TOTAL	OTHER CHARGES	15,360	12,000	12,000	-103,337	-103,337
563	FIXED ASSETS-EQUIPMENT	20,852	268,338	72,000	72,000	72,000
TOTAL	FIXED ASSETS	20,852	268,338	72,000	72,000	72,000
TOTAL	DIRECT	4,659,875	6,589,658	6,791,286	6,477,268	6,477,268
571	SUPPORT SERVICES ALLOC	124,255	102,367	132,221	132,221	132,221
573	DIRECT SERVICE TRANSFERS	0	0	0	0	0
574	INTRA DEPARTMENTAL TFRS	422,376	0	293,043	293,043	293,043
TOTAL	OTHER FINANCING USES	546,631	102,367	425,264	425,264	425,264
TOTAL	INDIRECT	546,631	102,367	425,264	425,264	425,264
TOTAL	DISTRICT ATT. FAM. SUPP.	5,206,506	6,692,025	7,216,550	6,902,532	6,902,532

BUDGET CODE 320003

UNIT TITLE - DIST ATTY CHILD ABDUCT U.

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 21 - JUDICIAL
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	87,253	132,314	146,409	146,409	146,409
512	EXTRA HELP	1,501	0	2,026	0	0
514	OVERTIME	12,481	4,000	9,355	4,000	4,000
518	EMPLOYEE BENEFITS	40,257	72,834	47,677	47,677	47,677
TOTAL	SALARIES & EMPLOYEE BENE	141,492	209,148	205,467	198,086	198,086
523	COMMUNICATIONS	6,275	5,379	5,739	5,739	5,739
527	GENERAL INSURANCE	0	195	112	112	112
530	MAINTENANCE-EQUIPMENT	88	700	700	700	700
533	MEMBERSHIPS	100	120	120	120	120
535	OFFICE EXPENSE	4,291	2,325	2,818	2,818	2,818
536	PROF & SPECIALIZED SERV	513	2,000	2,000	2,000	2,000
537	PUBLICATIONS & LEGAL NOTI	0	500	500	500	500
539	RENTS & LEASES-EQUIPMENT	6,102	14,665	14,665	14,665	14,665
541	SPECIAL DEPARTMENTAL EXPN	6,709	3,960	3,960	3,960	3,960
542	DATA PROCESSING	0	0	1,227	1,227	1,227
543	TRANSPORTATION & TRAVEL	14,391	15,200	13,696	10,575	10,575
TOTAL	SERVICES & SUPPLIES	38,469	45,044	45,537	42,416	42,416
554	INTERFUND EXPENDITURES	117	4,000	4,000	4,000	4,000
559	REQUIRED EXPEND SAVINGS	0	0	0	-4,244	-4,244
TOTAL	OTHER CHARGES	117	4,000	4,000	-244	-244
563	FIXED ASSETS-EQUIPMENT	2,853	0	0	0	0
TOTAL	FIXED ASSETS	2,853	0	0	0	0
TOTAL	DIRECT	182,931	258,192	255,004	240,258	240,258
571	SUPPORT SERVICES ALLOC	2,149	230	4,268	4,268	4,268
574	INTRA DEPARTMENTAL TFRS	40,891	0	10,895	10,895	10,895
TOTAL	OTHER FINANCING USES	43,040	230	15,163	15,163	15,163
TOTAL	INDIRECT	43,040	230	15,163	15,163	15,163
TOTAL	DIST ATTY CHILD ABDUCT U.	225,971	258,422	270,167	255,421	255,421

BUDGET CODE 320005 UNIT TITLE - DA-WELFARE FRAUD INVEST.

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 21 - JUDICIAL
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	461,422	609,032	699,906	699,906	699,906
512	EXTRA HELP	1,384	7,053	7,053	7,000	7,000
514	OVERTIME	22,263	31,250	31,250	31,000	31,000
518	EMPLOYEE BENEFITS	224,137	362,936	273,598	273,598	273,598
TOTAL	SALARIES & EMPLOYEE BENE	709,207	1,010,271	1,011,807	1,011,504	1,011,504
523	COMMUNICATIONS	17,316	12,463	18,009	18,009	18,009
527	GENERAL INSURANCE	0	1,273	1,100	1,100	1,100
529	JURY & WITNESS EXPENSE	0	1,000	1,000	1,000	1,000
530	MAINTENANCE-EQUIPMENT	6,439	5,200	3,800	3,800	3,800
533	MEMBERSHIPS	779	755	755	755	755
535	OFFICE EXPENSE	39,710	36,944	37,649	26,074	26,074
536	PROF & SPECIALIZED SERV	2,051	1,725	1,725	1,725	1,725
541	SPECIAL DEPARTMENTAL EXPN	35,793	12,675	12,675	10,000	10,000
542	DATA PROCESSING	11,896	4,593	5,170	5,170	5,170
543	TRANSPORTATION & TRAVEL	12,248	17,925	17,925	17,925	17,925
TOTAL	SERVICES & SUPPLIES	126,233	94,553	99,808	85,558	85,558
554	INTERFUND EXPENDITURES	15,279	24,000	24,000	24,000	24,000
559	REQUIRED EXPEND SAVINGS	0	0	0	-17,739	-17,739
TOTAL	OTHER CHARGES	15,279	24,000	24,000	6,261	6,261
563	FIXED ASSETS-EQUIPMENT	191,077	80,400	117,830	117,830	98,000
TOTAL	FIXED ASSETS	191,077	80,400	117,830	117,830	98,000
TOTAL	DIRECT	1,041,795	1,209,224	1,253,445	1,221,153	1,201,323
571	SUPPORT SERVICES ALLOC	5,986	8,728	10,478	10,478	10,478
573	DIRECT SERVICE TRANSFERS	0	0	0	0	0
574	INTRA DEPARTMENTAL TFRS	58,292	0	55,633	55,633	55,633
TOTAL	OTHER FINANCING USES	64,278	8,728	66,111	66,111	66,111
TOTAL	INDIRECT	64,278	8,728	66,111	66,111	66,111
TOTAL	DA-WELFARE FRAUD INVEST.	1,106,074	1,217,952	1,319,556	1,287,264	1,267,434

BUDGET CODE 321 UNIT TITLE - DIST. ATTY. - STATE COPS

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 21 - JUDICIAL
FUND - 0050 - SPPL LAW ENF.SVCS F0050

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
554	INTERFUND EXPENDITURES	152,757	0	159	159	159
TOTAL	OTHER CHARGES	152,757	0	159	159	159
563	FIXED ASSETS-EQUIPMENT	0	25,000	126,344	126,344	126,344
TOTAL	FIXED ASSETS	0	25,000	126,344	126,344	126,344
TOTAL	DIRECT	152,757	25,000	126,503	126,503	126,503
TOTAL	DIST. ATTY. - STATE COPS	152,757	25,000	126,503	126,503	126,503

BUDGET CODE 340 UNIT TITLE - PUBLIC DEFENDER

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 21 - JUDICIAL
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
536	PROF & SPECIALIZED SERV	1,670,143	1,900,000	2,072,780	2,072,780	2,072,780
TOTAL	SERVICES & SUPPLIES	1,670,143	1,900,000	2,072,780	2,072,780	2,072,780
TOTAL	DIRECT	1,670,143	1,900,000	2,072,780	2,072,780	2,072,780
571	SUPPORT SERVICES ALLOC	0	0	1,360	1,360	1,360
TOTAL	OTHER FINANCING USES	0	0	1,360	1,360	1,360
TOTAL	INDIRECT	0	0	1,360	1,360	1,360
TOTAL	PUBLIC DEFENDER	1,670,143	1,900,000	2,074,140	2,074,140	2,074,140

BUDGET CODE 360001 UNIT TITLE - SHERIFF-CORONER ADMIN.

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 22 - POLICE PROTECTION
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	1,432,425	1,758,502	1,930,701	1,894,072	1,894,072
512	EXTRA HELP	27,048	13,311	13,311	15,000	15,000
514	OVERTIME	95,406	59,398	59,398	60,000	60,000
518	EMPLOYEE BENEFITS	618,239	676,748	668,041	682,214	682,214
TOTAL	SALARIES & EMPLOYEE BENE	2,173,119	2,507,959	2,671,451	2,651,286	2,651,286
522	CLOTHING & PERSONAL SUPPL	19,633	10,796	11,443	11,443	11,443
523	COMMUNICATIONS	50,497	38,665	47,532	47,532	47,532
525	FOOD	9,023	5,000	5,000	5,000	5,000
526	HOUSEHOLD EXPENSE	1,316	1,500	1,500	1,500	1,500
527	GENERAL INSURANCE	1,285	12,383	5,383	5,383	5,383
530	MAINTENANCE-EQUIPMENT	24,843	40,691	40,691	40,691	40,691
531	MAINT-STRUCTURES,IMP&GNDS	19,701	23,862	24,012	24,012	24,012
533	MEMBERSHIPS	1,135	943	1,043	1,043	1,043
535	OFFICE EXPENSE	56,252	56,416	57,602	57,602	57,602
536	PROF & SPECIALIZED SERV	96,993	31,018	31,018	31,018	31,018
539	RENTS & LEASES-EQUIPMENT	21	0	0	0	0
541	SPECIAL DEPARTMENTAL EXPN	21,702	16,779	16,779	16,779	16,779
542	DATA PROCESSING	14,629	17,956	17,470	17,470	17,470
543	TRANSPORTATION & TRAVEL	21,075	22,350	24,070	24,070	24,070
544	UTILITIES	46,299	52,069	50,265	50,265	50,265
TOTAL	SERVICES & SUPPLIES	384,403	330,428	333,808	333,808	333,808
554	INTERFUND EXPENDITURES	21,718	19,500	26,190	26,190	26,190
559	REQUIRED EXPEND SAVINGS	0	0	0	-48,974	-48,974
TOTAL	OTHER CHARGES	21,718	19,500	26,190	-22,784	-22,784
563	FIXED ASSETS-EQUIPMENT	0	94,143	67,500	0	0
TOTAL	FIXED ASSETS	0	94,143	67,500	0	0
TOTAL	DIRECT	2,579,240	2,952,030	3,098,949	2,962,310	2,962,310
571	SUPPORT SERVICES ALLOC	76,302	99,210	83,232	83,232	83,232
573	DIRECT SERVICE TRANSFERS	0	0	0	0	0
TOTAL	OTHER FINANCING USES	76,302	99,210	83,232	83,232	83,232
TOTAL	INDIRECT	76,302	99,210	83,232	83,232	83,232
TOTAL	SHERIFF-CORONER ADMIN.	2,655,542	3,051,240	3,182,181	3,045,542	3,045,542

BUDGET CODE 360002 UNIT TITLE - SHERIFF-CORONER OPERATION

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 22 - POLICE PROTECTION
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	2,413,328	2,834,936	3,004,389	2,902,447	2,902,447
512	EXTRA HELP	56,492	40,500	40,500	40,500	40,500
514	OVERTIME	265,627	219,360	219,360	219,360	219,360
518	EMPLOYEE BENEFITS	1,293,005	1,433,942	1,498,080	1,261,002	1,261,002
TOTAL	SALARIES & EMPLOYEE BENE	4,028,452	4,528,738	4,762,329	4,423,309	4,423,309
522	CLOTHING & PERSONAL SUPPL	57,797	38,000	38,000	38,000	38,000
523	COMMUNICATIONS	121,812	95,697	123,022	123,022	123,022
526	HOUSEHOLD EXPENSE	3,740	3,496	3,955	3,955	3,955
527	GENERAL INSURANCE	821	196,567	111,836	111,836	111,836
530	MAINTENANCE-EQUIPMENT	46,171	73,000	157,000	115,000	115,000
531	MAINT-STRUCTURES,IMP&GNDS	25,986	21,186	18,153	18,153	57,153
533	MEMBERSHIPS	279	600	600	600	600
535	OFFICE EXPENSE	53,609	31,875	54,138	39,074	39,074
536	PROF & SPECIALIZED SERV	218,163	199,200	214,404	205,000	205,000
537	PUBLICATIONS & LEGAL NOTI	0	2,500	2,500	2,500	2,500
539	RENTS & LEASES-EQUIPMENT	3,052	5,500	5,500	5,500	5,500
540	SMALL TOOLS & INSTRUMENTS	11,726	9,400	9,400	9,400	9,400
541	SPECIAL DEPARTMENTAL EXPN	82,002	106,467	112,067	112,369	112,369
542	DATA PROCESSING	0	16,703	21,831	21,831	26,831
543	TRANSPORTATION & TRAVEL	124,385	120,968	132,691	132,691	132,691
544	UTILITIES	18,365	19,497	19,559	19,559	19,559
TOTAL	SERVICES & SUPPLIES	767,908	940,656	1,024,656	958,490	1,002,490
554	INTERFUND EXPENDITURES	228,929	127,479	127,479	127,479	127,479
556	JUDGEMENTS	0	0	0	0	0
559	REQUIRED EXPEND SAVINGS	0	0	0	-95,104	-95,104
TOTAL	OTHER CHARGES	228,929	127,479	127,479	32,375	32,375
563	FIXED ASSETS-EQUIPMENT	46,972	56,447	88,000	0	0
TOTAL	FIXED ASSETS	46,972	56,447	88,000	0	0
TOTAL	DIRECT	5,072,261	5,653,320	6,002,464	5,414,174	5,458,174
571	SUPPORT SERVICES ALLOC	41,050	75,398	64,775	64,775	64,775
575	I/F TFR-EQUIP REPL FUND	0	0	0	48,426	48,426
TOTAL	OTHER FINANCING USES	41,050	75,398	64,775	113,201	113,201
TOTAL	INDIRECT	41,050	75,398	64,775	113,201	113,201
TOTAL	SHERIFF-CORONER OPERATION	5,113,311	5,728,718	6,067,239	5,527,375	5,571,375

BUDGET CODE 360003

UNIT TITLE - SHERIFF-CORONER INCARC.

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 23 - DETENTION & CORRECTIONS
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	2,046,349	2,648,051	3,043,263	2,812,035	2,812,035
512	EXTRA HELP	82,511	49,500	49,500	49,500	49,500
514	OVERTIME	619,348	240,000	240,000	240,000	240,000
518	EMPLOYEE BENEFITS	1,137,088	1,421,689	1,296,937	1,193,269	1,193,269
TOTAL	SALARIES & EMPLOYEE BENE	3,885,295	4,359,240	4,629,700	4,294,804	4,294,804
522	CLOTHING & PERSONAL SUPPL	116,921	149,639	132,589	119,987	119,987
523	COMMUNICATIONS	38,452	48,252	28,196	28,196	28,196
525	FOOD	695,861	593,500	621,762	621,762	621,762
526	HOUSEHOLD EXPENSE	156,466	124,839	136,754	136,754	136,754
527	GENERAL INSURANCE	9,316	79,709	44,115	44,115	44,115
530	MAINTENANCE-EQUIPMENT	55,530	58,429	58,825	58,825	58,825
531	MAINT-STRUCTURES,IMP&GNDS	246,082	283,366	264,002	264,002	264,002
533	MEMBERSHIPS	60	200	200	200	200
535	OFFICE EXPENSE	32,262	32,351	32,866	30,247	30,247
536	PROF & SPECIALIZED SERV	871,744	961,600	1,058,850	1,058,850	1,058,850
539	RENTS & LEASES-EQUIPMENT	34,520	33,346	32,343	32,343	32,343
540	SMALL TOOLS & INSTRUMENTS	643	7,500	7,500	7,500	7,500
541	SPECIAL DEPARTMENTAL EXPN	25,255	54,425	25,003	25,003	25,003
542	DATA PROCESSING	210	19,209	27,001	27,001	27,001
543	TRANSPORTATION & TRAVEL	24,598	37,798	41,883	29,883	29,883
544	UTILITIES	301,550	336,845	332,480	332,480	332,480
TOTAL	SERVICES & SUPPLIES	2,629,471	2,841,008	2,864,369	2,837,148	2,837,148
554	INTERFUND EXPENDITURES	29,404	18,000	18,000	18,000	18,000
559	REQUIRED EXPEND SAVINGS	0	0	0	-149,537	-149,537
TOTAL	OTHER CHARGES	29,404	18,000	18,000	-131,537	-131,537
563	FIXED ASSETS-EQUIPMENT	13,330	194,822	0	0	0
TOTAL	FIXED ASSETS	13,330	194,822	0	0	0
TOTAL	DIRECT	6,557,499	7,413,070	7,512,069	7,000,415	7,000,415
571	SUPPORT SERVICES ALLOC	48,268	71,389	71,550	71,550	71,550
573	DIRECT SERVICE TRANSFERS	0	0	0	0	0
575	I/F TFR-EQUIP REPL FUND	0	0	0	14,977	14,977
TOTAL	OTHER FINANCING USES	48,268	71,389	71,550	86,527	86,527
TOTAL	INDIRECT	48,268	71,389	71,550	86,527	86,527
TOTAL	SHERIFF-CORONER INCARC.	6,605,767	7,484,459	7,583,619	7,086,942	7,086,942

BUDGET CODE 360004 UNIT TITLE - SHERIFF-FED HIRING SUPP.

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 22 - POLICE PROTECTION
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	76,272	103,138	103,138	102,254	102,254
514	OVERTIME	17,645	7,000	7,000	6,500	6,500
518	EMPLOYEE BENEFITS	39,553	49,419	49,419	40,615	40,615
TOTAL	SALARIES & EMPLOYEE BENE	133,471	159,557	159,557	149,369	149,369
522	CLOTHING & PERSONAL SUPPL	0	1,500	1,500	1,500	1,500
527	GENERAL INSURANCE	0	147	84	84	84
530	MAINTENANCE-EQUIPMENT	0	7,500	7,500	7,500	7,500
540	SMALL TOOLS & INSTRUMENTS	0	400	400	400	400
541	SPECIAL DEPARTMENTAL EXPN	0	1,000	1,000	1,000	1,000
542	DATA PROCESSING	0	835	862	862	862
543	TRANSPORTATION & TRAVEL	0	5,500	5,536	5,536	5,536
TOTAL	SERVICES & SUPPLIES	0	16,882	16,882	16,882	16,882
554	INTERFUND EXPENDITURES	0	12,000	12,000	12,000	12,000
559	REQUIRED EXPEND SAVINGS	0	0	0	-2,747	-2,747
TOTAL	OTHER CHARGES	0	12,000	12,000	9,253	9,253
563	FIXED ASSETS-EQUIPMENT	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	DIRECT	133,471	188,439	188,439	175,504	175,504
571	SUPPORT SERVICES ALLOC	970	744	1,302	1,302	1,302
TOTAL	OTHER FINANCING USES	970	744	1,302	1,302	1,302
TOTAL	INDIRECT	970	744	1,302	1,302	1,302
TOTAL	SHERIFF-FED HIRING SUPP.	134,441	189,183	189,741	176,806	176,806

BUDGET CODE 360005

UNIT TITLE - SHERIFF-L.L.E.B. GRANT

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 22 - POLICE PROTECTION
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	0	64,473	64,473	15,338	15,338
512	EXTRA HELP	0	8,000	8,000	2,000	2,000
514	OVERTIME	0	4,000	4,000	1,000	1,000
518	EMPLOYEE BENEFITS	0	34,014	34,014	7,208	7,208
TOTAL	SALARIES & EMPLOYEE BENE	0	110,487	110,487	25,546	25,546
522	CLOTHING & PERSONAL SUPPL	0	705	705	200	200
527	GENERAL INSURANCE	0	98	56	56	56
530	MAINTENANCE-EQUIPMENT	0	2,000	2,000	500	500
535	OFFICE EXPENSE	0	1,000	1,000	250	250
540	SMALL TOOLS & INSTRUMENTS	0	825	825	200	200
541	SPECIAL DEPARTMENTAL EXPN	0	1,000	1,000	250	250
542	DATA PROCESSING	0	0	574	574	574
543	TRANSPORTATION & TRAVEL	0	7,000	7,000	1,750	1,750
TOTAL	SERVICES & SUPPLIES	0	12,628	13,160	3,780	3,780
554	INTERFUND EXPENDITURES	0	3,000	3,000	0	0
559	REQUIRED EXPEND SAVINGS	0	0	0	-497	-497
TOTAL	OTHER CHARGES	0	3,000	3,000	-497	-497
TOTAL	DIRECT	0	126,115	126,647	28,829	28,829
571	SUPPORT SERVICES ALLOC	0	400	269	269	269
TOTAL	OTHER FINANCING USES	0	400	269	269	269
TOTAL	INDIRECT	0	400	269	269	269
TOTAL	SHERIFF-L.L.E.B. GRANT	0	126,515	126,916	29,098	29,098

BUDGET CODE 360008 UNIT TITLE - SHERIFF-SPECIAL ENFORCE.

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 22 - POLICE PROTECTION
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	235,301	186,359	188,997	185,881	185,881
512	EXTRA HELP	13,530	46,500	48,000	46,500	46,500
514	OVERTIME	24,573	29,440	35,000	25,000	25,000
518	EMPLOYEE BENEFITS	111,028	85,919	84,580	72,021	72,021
TOTAL	SALARIES & EMPLOYEE BENE	384,632	348,218	356,577	329,402	329,402
522	CLOTHING & PERSONAL SUPPL	2,129	4,900	3,250	3,250	3,250
523	COMMUNICATIONS	12,721	5,623	11,203	11,203	11,203
527	GENERAL INSURANCE	20,471	33,323	29,361	29,361	29,361
530	MAINTENANCE-EQUIPMENT	92,562	87,103	89,500	89,500	89,500
533	MEMBERSHIPS	45	500	200	200	200
535	OFFICE EXPENSE	1,187	4,050	3,400	3,400	3,400
536	PROF & SPECIALIZED SERV	0	0	3,500	0	0
538	RENTS & LEASES-BUILDINGS	3,860	4,560	6,000	6,000	6,000
539	RENTS & LEASES-EQUIPMENT	1,126	720	720	720	720
540	SMALL TOOLS & INSTRUMENTS	2,894	3,450	3,000	3,000	3,000
541	SPECIAL DEPARTMENTAL EXPN	12,070	9,850	16,782	11,382	11,382
542	DATA PROCESSING	0	835	1,436	1,436	1,436
543	TRANSPORTATION & TRAVEL	82,771	97,192	80,748	80,748	80,748
TOTAL	SERVICES & SUPPLIES	231,837	252,106	249,100	240,200	240,200
554	INTERFUND EXPENDITURES	13,793	15,000	13,730	13,730	13,730
559	REQUIRED EXPEND SAVINGS	0	0	0	-12,147	-12,147
TOTAL	OTHER CHARGES	13,793	15,000	13,730	1,583	1,583
562	FIXED ASSETS - STR & IMP	0	3,334	3,333	3,333	3,333
563	FIXED ASSETS-EQUIPMENT	421,673	0	25,000	0	0
TOTAL	FIXED ASSETS	421,673	3,334	28,333	3,333	3,333
TOTAL	DIRECT	1,031,935	618,658	647,740	574,518	574,518
571	SUPPORT SERVICES ALLOC	4,281	18,039	8,944	8,944	8,944
574	INTRA DEPARTMENTAL TFRS	0	0	0	0	0
575	I/F TFR-EQUIP REPL FUND	0	0	0	4,877	4,877
TOTAL	OTHER FINANCING USES	4,281	18,039	8,944	13,821	13,821
TOTAL	INDIRECT	4,281	18,039	8,944	13,821	13,821
TOTAL	SHERIFF-SPECIAL ENFORCE.	1,036,216	636,697	656,684	588,339	588,339

BUDGET CODE 360011

UNIT TITLE - SHERIFF-NARC. TASK FORCE

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 22 - POLICE PROTECTION
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	37,132	40,658	38,662	38,662	38,662
512	EXTRA HELP	0	0	0	0	0
514	OVERTIME	6,899	6,700	7,710	6,225	6,225
518	EMPLOYEE BENEFITS	20,398	19,938	19,938	17,369	17,369
TOTAL	SALARIES & EMPLOYEE BENE	64,429	67,296	66,310	62,256	62,256
522	CLOTHING & PERSONAL SUPPL	74	250	250	250	250
523	COMMUNICATIONS	0	46	46	46	46
527	GENERAL INSURANCE	0	288	120	120	120
530	MAINTENANCE-EQUIPMENT	0	2,000	2,000	500	500
535	OFFICE EXPENSE	0	1,075	49	49	49
540	SMALL TOOLS & INSTRUMENTS	0	257	257	257	257
541	SPECIAL DEPARTMENTAL EXPN	0	500	500	500	500
542	DATA PROCESSING	0	418	287	287	287
543	TRANSPORTATION & TRAVEL	1,034	4,000	1,941	1,000	1,000
TOTAL	SERVICES & SUPPLIES	1,108	8,834	5,450	3,009	3,009
552	CONTRIB TO OTHER AGENCIES	0	0	6,299	6,299	12,500
554	INTERFUND EXPENDITURES	7,215	3,000	12,500	12,500	6,299
559	REQUIRED EXPEND SAVINGS	0	0	0	-1,024	-1,024
TOTAL	OTHER CHARGES	7,215	3,000	18,799	17,775	17,775
TOTAL	DIRECT	72,751	79,130	90,559	83,040	83,040
571	SUPPORT SERVICES ALLOC	85	670	1,225	1,225	1,225
TOTAL	OTHER FINANCING USES	85	670	1,225	1,225	1,225
TOTAL	INDIRECT	85	670	1,225	1,225	1,225
TOTAL	SHERIFF-NARC. TASK FORCE	72,836	79,800	91,784	84,265	84,265

BUDGET CODE 361

UNIT TITLE - JAIL-CONSENT DECREE

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 23 - DETENTION & CORRECTIONS
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	33,166	35,661	36,507	36,507	36,507
512	EXTRA HELP	0	2,610	2,500	2,500	2,500
514	OVERTIME	0	0	0	0	0
518	EMPLOYEE BENEFITS	10,384	12,747	12,020	12,020	12,020
TOTAL	SALARIES & EMPLOYEE BENE	43,550	51,018	51,027	51,027	51,027
523	COMMUNICATIONS	0	11,304	0	0	0
527	GENERAL INSURANCE	0	49	28	28	28
535	OFFICE EXPENSE	20,826	14,189	11,047	11,047	11,047
536	PROF & SPECIALIZED SERV	0	10,000	20,000	20,000	20,000
541	SPECIAL DEPARTMENTAL EXPM	0	0	0	0	0
542	DATA PROCESSING	0	0	287	287	287
543	TRANSPORTATION & TRAVEL	8,296	17,000	8,000	8,000	8,000
TOTAL	SERVICES & SUPPLIES	29,122	52,542	39,362	39,362	39,362
559	REQUIRED EXPEND SAVINGS	0	0	0	-1,946	-1,946
TOTAL	OTHER CHARGES	0	0	0	-1,946	-1,946
TOTAL	DIRECT	72,671	103,560	90,389	88,443	88,443
571	SUPPORT SERVICES ALLOC	3,683	1,350	7,729	7,729	7,729
TOTAL	OTHER FINANCING USES	3,683	1,350	7,729	7,729	7,729
TOTAL	INDIRECT	3,683	1,350	7,729	7,729	7,729
TOTAL	JAIL-CONSENT DECREE	76,355	104,910	98,118	96,172	96,172

BUDGET CODE 362 UNIT TITLE - SHERIFF-STATE COPS-ENF.

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 22 - POLICE PROTECTION
FUND - 0050 - SPPL LAW ENF.SVCS F0050

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
554	INTERFUND EXPENDITURES	0	303,680	175	175	44,175
TOTAL	OTHER CHARGES	0	303,680	175	175	44,175
563	FIXED ASSETS-EQUIPMENT	215,122	0	0	0	0
TOTAL	FIXED ASSETS	215,122	0	0	0	0
TOTAL	DIRECT	215,122	303,680	175	175	44,175
575	I/F TFR-EQUIP REPL FUND	0	0	221,000	221,000	221,000
TOTAL	OTHER FINANCING USES	0	0	221,000	221,000	221,000
TOTAL	INDIRECT	0	0	221,000	221,000	221,000
TOTAL	SHERIFF-STATE COPS-ENF.	215,122	303,680	221,175	221,175	265,175

BUDGET CODE 363

UNIT TITLE - SHERIFF-STATE COPS-JAIL

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 23 - DETENTION & CORRECTIONS
FUND - 0050 - SPPL LAW ENF.SVCS F0050

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
531	MAINT-STRUCTURES,IMP&GNDS	0	0	0	0	0
535	OFFICE EXPENSE	19,246	0	0	0	0
TOTAL	SERVICES & SUPPLIES	19,246	0	0	0	0
554	INTERFUND EXPENDITURES	56,299	159,994	62	62	62
TOTAL	OTHER CHARGES	56,299	159,994	62	62	62
563	FIXED ASSETS-EQUIPMENT	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	DIRECT	75,545	159,994	62	62	62
575	I/F TFR-EQUIP REPL FUND	0	0	76,000	76,000	76,000
TOTAL	OTHER FINANCING USES	0	0	76,000	76,000	76,000
TOTAL	INDIRECT	0	0	76,000	76,000	76,000
TOTAL	SHERIFF-STATE COPS-JAIL	75,545	159,994	76,062	76,062	76,062

BUDGET CODE 420001

UNIT TITLE - JUVENILE HALL GEN

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 23 - DETENTION & CORRECTIONS
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	729,654	935,598	1,073,556	1,051,374	1,051,374
512	EXTRA HELP	147,468	49,500	119,234	60,000	60,000
514	OVERTIME	33,258	9,000	35,280	10,000	10,000
518	EMPLOYEE BENEFITS	266,882	378,107	317,011	314,074	314,074
TOTAL	SALARIES & EMPLOYEE BENE	1,177,261	1,372,205	1,545,081	1,435,448	1,435,448
522	CLOTHING & PERSONAL SUPPL	11,462	13,588	15,941	15,951	15,951
523	COMMUNICATIONS	10,695	6,756	9,673	9,673	12,173
525	FOOD	88,288	85,000	89,000	89,000	89,000
526	HOUSEHOLD EXPENSE	27,175	37,388	35,485	35,485	35,485
527	GENERAL INSURANCE	1,990	4,842	1,852	1,852	1,852
530	MAINTENANCE-EQUIPMENT	2,445	9,050	8,000	8,000	10,500
531	MAINT-STRUCTURES,IMP&GRDS	67,202	95,217	94,752	94,752	94,752
532	MEDICAL & DENTAL SUPPLIES	667	700	900	900	900
535	OFFICE EXPENSE	16,494	12,220	15,061	15,061	15,061
536	PROF & SPECIALIZED SERV	120,096	131,639	175,000	175,000	165,000
539	RENTS & LEASES-EQUIPMENT	2,461	2,428	2,550	2,550	2,550
541	SPECIAL DEPARTMENTAL EXPN	8,493	19,337	14,000	14,000	14,000
542	DATA PROCESSING	92	1,253	10,211	10,211	10,211
543	TRANSPORTATION & TRAVEL	4,636	5,034	11,701	11,701	11,701
544	UTILITIES	71,945	64,018	79,563	79,563	79,563
TOTAL	SERVICES & SUPPLIES	434,140	488,470	563,689	563,699	558,699
551	SUPPORT & CARE OF PERSONS	67,546	67,500	0	0	0
554	INTERFUND EXPENDITURES	2,323	0	0	0	0
559	REQUIRED EXPEND SAVINGS	0	0	0	-38,443	-38,443
TOTAL	OTHER CHARGES	69,869	67,500	0	-38,443	-38,443
563	FIXED ASSETS-EQUIPMENT	0	7,131	39,350	39,350	44,350
TOTAL	FIXED ASSETS	0	7,131	39,350	39,350	44,350
TOTAL	DIRECT	1,681,270	1,935,306	2,148,120	2,000,054	2,000,054
571	SUPPORT SERVICES ALLOC	35,923	40,323	43,256	43,256	43,256
573	DIRECT SERVICE TRANSFERS	0	0	0	0	0
TOTAL	OTHER FINANCING USES	35,923	40,323	43,256	43,256	43,256
TOTAL	INDIRECT	35,923	40,323	43,256	43,256	43,256
TOTAL	JUVENILE HALL GEN	1,717,192	1,975,629	2,191,376	2,043,310	2,043,310

BUDGET CODE 4300006

UNIT TITLE - PROBATION VCTN WTS

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 23 - DETENTION & CORRECTIONS
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	78,882	69,059	101,626	101,626	101,626
512	EXTRA HELP	1,505	12,615	0	0	0
514	OVERTIME	4,314	1,767	3,000	3,000	3,000
518	EMPLOYEE BENEFITS	25,114	26,381	37,566	34,148	34,148
TOTAL	SALARIES & EMPLOYEE BENE	109,815	109,822	142,192	138,774	138,774
523	COMMUNICATIONS	7,955	8,313	7,851	7,851	7,851
526	HOUSEHOLD EXPENSE	506	637	664	664	664
527	GENERAL INSURANCE	32	287	160	160	160
530	MAINTENANCE-EQUIPMENT	0	1,350	1,350	1,350	1,350
531	MAINT-STRUCTURES,IMP&GNDS	940	1,911	1,664	1,664	1,664
535	OFFICE EXPENSE	7,470	12,762	19,975	19,975	19,975
542	DATA PROCESSING	0	835	574	574	574
543	TRANSPORTATION & TRAVEL	3,369	5,890	8,426	8,426	8,426
544	UTILITIES	714	790	862	862	862
TOTAL	SERVICES & SUPPLIES	20,986	32,775	41,526	41,526	41,526
554	INTERFUND EXPENDITURES	869	76	0	0	0
559	REQUIRED EXPEND SAVINGS	0	0	0	-3,327	-3,327
TOTAL	OTHER CHARGES	869	76	0	-3,327	-3,327
TOTAL	DIRECT	131,670	142,673	183,718	176,973	176,973
571	SUPPORT SERVICES ALLOC	2,634	8,682	7,560	7,560	7,560
TOTAL	OTHER FINANCING USES	2,634	8,682	7,560	7,560	7,560
TOTAL	INDIRECT	2,634	8,682	7,560	7,560	7,560
TOTAL	PROBATION VCTN WTS	134,304	151,355	191,278	184,533	184,533

BUDGET CODE 4300087 UNIT TITLE - PROBATION BD/CONT

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 23 - DETENTION & CORRECTIONS
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	58,762	66,290	64,993	64,993	64,993
512	EXTRA HELP	0	0	0	0	0
514	OVERTIME	632	0	800	800	800
518	EMPLOYEE BENEFITS	20,695	27,403	31,466	22,853	22,853
TOTAL	SALARIES & EMPLOYEE BENE	80,088	93,693	97,259	88,646	88,646
523	COMMUNICATIONS	310	268	339	339	339
527	GENERAL INSURANCE	0	122	70	70	70
530	MAINTENANCE-EQUIPMENT	40	500	500	500	500
535	OFFICE EXPENSE	2,345	8,794	5,143	5,143	5,843
542	DATA PROCESSING	0	1,253	718	718	718
543	TRANSPORTATION & TRAVEL	2,362	1,275	1,240	1,240	2,632
TOTAL	SERVICES & SUPPLIES	5,057	12,212	8,010	8,010	10,102
559	REQUIRED EXPEND SAVINGS	0	0	0	-1,570	-1,570
TOTAL	OTHER CHARGES	0	0	0	-1,570	-1,570
TOTAL	DIRECT	85,145	105,905	105,269	95,086	97,178
571	SUPPORT SERVICES ALLOC	2,687	4,009	3,298	3,298	3,298
TOTAL	OTHER FINANCING USES	2,687	4,009	3,298	3,298	3,298
TOTAL	INDIRECT	2,687	4,009	3,298	3,298	3,298
TOTAL	PROBATION BD/CONT	87,832	109,914	108,567	98,384	100,476

BUDGET CODE 430001 UNIT TITLE - PROBATION GEN. SERVICES

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 23 - DETENTION & CORRECTIONS
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	1,658,254	2,217,603	2,494,472	2,441,606	2,441,606
512	EXTRA HELP	68,322	13,500	40,000	25,000	25,000
514	OVERTIME	57,897	20,670	46,000	35,000	35,000
518	EMPLOYEE BENEFITS	552,317	817,360	780,013	763,799	763,799
TOTAL	SALARIES & EMPLOYEE BENE	2,336,790	3,069,133	3,360,485	3,265,405	3,265,405
522	CLOTHING & PERSONAL SUPPL	2,095	1,000	1,500	1,500	1,500
523	COMMUNICATIONS	30,522	36,351	57,070	57,070	57,070
526	HOUSEHOLD EXPENSE	18,819	23,840	26,076	26,076	26,076
527	GENERAL INSURANCE	1,187	4,008	12,065	12,065	12,065
530	MAINTENANCE-EQUIPMENT	2,224	11,000	11,000	11,000	11,000
531	MAINT-STRUCTURES,IMP&GNDS	43,974	56,027	61,109	61,109	61,109
533	MEMBERSHIPS	917	5,500	5,750	5,750	5,750
535	OFFICE EXPENSE	87,489	61,221	91,846	91,846	91,846
536	PROF & SPECIALIZED SERV	215,731	182,514	202,750	202,750	202,750
537	PUBLICATIONS & LEGAL NOTI	121	500	500	500	500
538	RENTS & LEASES-BUILDINGS	137	0	21,000	21,000	21,000
539	RENTS & LEASES-EQUIPMENT	4,217	29,500	29,620	29,620	29,620
541	SPECIAL DEPARTMENTAL EXPN	10,156	15,900	11,021	11,021	11,021
542	DATA PROCESSING	66,880	23,802	36,563	36,563	36,563
543	TRANSPORTATION & TRAVEL	79,698	95,259	105,563	105,563	105,563
544	UTILITIES	26,820	29,447	32,390	32,390	32,390
TOTAL	SERVICES & SUPPLIES	590,988	575,869	705,823	705,823	705,823
554	INTERFUND EXPENDITURES	6,455	57	5,750	5,750	5,750
559	REQUIRED EXPEND SAVINGS	0	0	0	-73,567	-70,155
TOTAL	OTHER CHARGES	6,455	57	5,750	-67,817	-64,405
563	FIXED ASSETS-EQUIPMENT	112,717	6,301	0	0	0
TOTAL	FIXED ASSETS	112,717	6,301	0	0	0
TOTAL	DIRECT	3,046,950	3,651,360	4,072,058	3,903,411	3,906,823
571	SUPPORT SERVICES ALLOC	88,730	62,771	67,368	67,368	67,368
573	DIRECT SERVICE TRANSFERS	-14,231	-85,495	-98,130	-98,130	-136,470
TOTAL	OTHER FINANCING USES	74,499	-22,724	-30,762	-30,762	-69,102
TOTAL	INDIRECT	74,499	-22,724	-30,762	-30,762	-69,102
TOTAL	PROBATION GEN. SERVICES	3,121,449	3,628,636	4,041,296	3,872,649	3,837,721

BUDGET CODE 440001

UNIT TITLE - DEVELOPMENT SERVICES

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 25 - PROTECTIVE INSPECTION
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	0	148,810	163,885	163,885	163,885
512	EXTRA HELP	0	0	0	0	0
518	EMPLOYEE BENEFITS	0	49,080	32,006	32,006	32,006
TOTAL	SALARIES & EMPLOYEE BENE	0	197,890	195,891	195,891	195,891
523	COMMUNICATIONS	0	929	1,274	1,274	1,274
526	HOUSEHOLD EXPENSE	0	1,260	1,314	1,314	1,314
527	GENERAL INSURANCE	0	295	182	182	182
530	MAINTENANCE-EQUIPMENT	0	500	500	500	500
531	MAINT-STRUCTURES,IMP&GNDS	0	1,505	1,573	1,573	1,573
533	MEMBERSHIPS	0	400	400	400	400
535	OFFICE EXPENSE	0	3,700	3,700	3,700	3,700
536	PROF & SPECIALIZED SERV	0	10,000	0	0	0
542	DATA PROCESSING	0	1,879	4,312	4,312	4,312
543	TRANSPORTATION & TRAVEL	0	8,014	8,014	8,014	8,014
544	UTILITIES	0	2,042	2,394	2,394	2,394
TOTAL	SERVICES & SUPPLIES	0	30,524	23,663	23,663	23,663
554	INTERFUND EXPENDITURES	0	0	0	0	0
559	REQUIRED EXPEND SAVINGS	0	0	0	-3,648	-3,648
TOTAL	OTHER CHARGES	0	0	0	-3,648	-3,648
563	FIXED ASSETS-EQUIPMENT	0	0	6,000	6,000	6,000
TOTAL	FIXED ASSETS	0	0	6,000	6,000	6,000
TOTAL	DIRECT	0	228,414	225,554	221,906	221,906
571	SUPPORT SERVICES ALLOC	0	37,333	35,217	35,217	35,217
573	DIRECT SERVICE TRANSFERS	0	0	0	0	0
574	INTRA DEPARTMENTAL TFRS	0	0	0	0	0
TOTAL	OTHER FINANCING USES	0	37,333	35,217	35,217	35,217
TOTAL	INDIRECT	0	37,333	35,217	35,217	35,217
TOTAL	DEVELOPMENT SERVICES	0	265,747	260,771	257,123	257,123

BUDGET CODE 440002

UNIT TITLE - BUILDING INSPECTION

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 25 - PROTECTIVE INSPECTION
FUND - 0090 - BLDG INSP SPEC REV F 0090

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	787,032	914,975	870,817	870,817	892,692
512	EXTRA HELP	1,665	0	0	0	0
514	OVERTIME	775	2,600	2,600	2,600	2,600
518	EMPLOYEE BENEFITS	283,684	321,799	258,649	258,649	268,024
TOTAL	SALARIES & EMPLOYEE BENE	1,073,157	1,239,374	1,132,066	1,132,066	1,163,316
523	COMMUNICATIONS	11,321	17,832	9,721	9,721	9,721
526	HOUSEHOLD EXPENSE	6,755	8,265	8,208	8,208	8,208
527	GENERAL INSURANCE	305	19,320	7,164	7,164	7,164
530	MAINTENANCE-EQUIPMENT	1,722	5,500	7,500	7,500	7,500
531	MAINT-STRUCTURES,IMP&GNDS	6,991	10,377	9,821	9,821	9,821
533	MEMBERSHIPS	450	630	630	630	630
535	OFFICE EXPENSE	25,087	26,753	29,345	29,345	29,345
536	PROF & SPECIALIZED SERV	4,922	5,000	15,000	5,000	5,000
538	RENTS & LEASES-BUILDINGS	6,134	6,264	6,264	6,264	6,264
539	RENTS & LEASES-EQUIPMENT	75	300	300	300	300
541	SPECIAL DEPARTMENTAL EXPN	11,108	5,000	7,000	7,000	7,000
542	DATA PROCESSING	3,110	4,593	6,894	6,894	6,894
543	TRANSPORTATION & TRAVEL	11,791	12,700	13,000	13,000	13,000
544	UTILITIES	5,761	3,127	4,516	4,516	4,516
TOTAL	SERVICES & SUPPLIES	95,531	125,661	125,363	115,363	115,363
554	INTERFUND EXPENDITURES	51,574	78,500	79,469	79,469	79,469
559	REQUIRED EXPEND SAVINGS	0	0	0	-20,442	-20,442
TOTAL	OTHER CHARGES	51,574	78,500	79,469	59,027	59,027
563	FIXED ASSETS-EQUIPMENT	15,492	0	20,000	20,000	31,000
TOTAL	FIXED ASSETS	15,492	0	20,000	20,000	31,000
TOTAL	DIRECT	1,235,754	1,443,535	1,356,898	1,326,456	1,368,706
573	DIRECT SERVICE TRANSFERS	0	0	0	0	0
TOTAL	OTHER FINANCING USES	0	0	0	0	0
TOTAL	INDIRECT	0	0	0	0	0
TOTAL	BUILDING INSPECTION	1,235,754	1,443,535	1,356,898	1,326,456	1,368,706

BUDGET CODE 440004

UNIT TITLE - SUBDIV. INSPECTION

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 25 - PROTECTIVE INSPECTION
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	127,531	138,150	148,161	145,925	145,925
512	EXTRA HELP	0	0	0	0	0
518	EMPLOYEE BENEFITS	44,905	45,635	40,769	40,423	40,423
TOTAL	SALARIES & EMPLOYEE BENE	172,436	183,785	188,930	186,348	186,348
523	COMMUNICATIONS	2,104	3,064	1,718	1,718	1,718
526	HOUSEHOLD EXPENSE	1,310	1,551	1,618	1,618	1,618
527	GENERAL INSURANCE	45	268	141	141	141
530	MAINTENANCE-EQUIPMENT	110	600	600	600	600
531	MAINT-STRUCTURES,IMP&GNDS	1,437	1,852	1,936	1,936	1,936
533	MEMBERSHIPS	0	200	200	200	200
535	OFFICE EXPENSE	7,279	6,513	11,189	11,189	11,189
537	PUBLICATIONS & LEGAL NOTI	1,221	1,000	100	100	100
541	SPECIAL DEPARTMENTAL EXPN	0	300	500	500	500
542	DATA PROCESSING	0	0	862	862	862
543	TRANSPORTATION & TRAVEL	0	1,200	1,200	1,200	1,200
544	UTILITIES	1,306	1,249	1,292	1,292	1,292
TOTAL	SERVICES & SUPPLIES	14,813	17,797	21,356	21,356	21,356
554	INTERFUND EXPENDITURES	96,467	127,004	127,004	127,004	127,004
559	REQUIRED EXPEND SAVINGS	0	0	0	-3,436	-3,436
TOTAL	OTHER CHARGES	96,467	127,004	127,004	123,568	123,568
TOTAL	DIRECT	283,716	328,586	337,290	331,272	331,272
571	SUPPORT SERVICES ALLOC	1,088	2,290	5,848	5,848	5,848
573	DIRECT SERVICE TRANSFERS	0	0	0	0	0
574	INTRA DEPARTMENTAL TFRS	0	0	0	0	0
TOTAL	OTHER FINANCING USES	1,088	2,290	5,848	5,848	5,848
TOTAL	INDIRECT	1,088	2,290	5,848	5,848	5,848
TOTAL	SUBDIV. INSPECTION	284,803	330,876	343,138	337,120	337,120

BUDGET CODE 441 UNIT TITLE - WATER SERVICES

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 26 - OTHER PROTECTION
FUND - 0080 - WATER SERVICES FUND 0080

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	29,549	93,433	136,751	136,751	136,751
512	EXTRA HELP	1,034	1,500	0	0	0
518	EMPLOYEE BENEFITS	10,941	33,943	34,696	34,696	34,696
TOTAL	SALARIES & EMPLOYEE BENE	41,523	128,876	171,447	171,447	171,447
522	CLOTHING & PERSONAL SUPPL	0	100	0	0	0
523	COMMUNICATIONS	839	3,768	3,075	3,075	3,075
524	SUPPLIES FOR REISSUE	15,412	35,000	35,000	35,000	35,000
526	HOUSEHOLD EXPENSE	0	1,742	878	878	3,760
527	GENERAL INSURANCE	0	147	91	91	91
530	MAINTENANCE-EQUIPMENT	79	300	300	300	300
531	MAINT-STRUCTURES,IMP&GNDS	0	2,081	1,050	1,050	4,499
533	MEMBERSHIPS	0	200	200	200	200
535	OFFICE EXPENSE	13,073	8,000	11,200	11,200	11,200
536	PROF & SPECIALIZED SERV	87,140	83,492	65,000	65,000	65,000
537	PUBLICATIONS & LEGAL NOTI	266	1,200	300	300	300
538	RENTS & LEASES-BUILDINGS	0	150	0	0	0
540	SMALL TOOLS & INSTRUMENTS	624	300	0	0	0
541	SPECIAL DEPARTMENTAL EXPN	15	250	13,094	13,094	13,094
542	DATA PROCESSING	0	500	862	862	862
543	TRANSPORTATION & TRAVEL	4,058	5,500	15,760	15,760	15,760
544	UTILITIES	0	1,346	600	600	4,889
TOTAL	SERVICES & SUPPLIES	121,506	144,076	147,410	147,410	158,030
554	INTERFUND EXPENDITURES	56,207	93,315	78,846	78,846	78,846
559	REQUIRED EXPEND SAVINGS	0	0	0	-6,994	-6,994
TOTAL	OTHER CHARGES	56,207	93,315	78,846	71,852	71,852
563	FIXED ASSETS-EQUIPMENT	17,954	0	5,000	5,000	5,000
TOTAL	FIXED ASSETS	17,954	0	5,000	5,000	5,000
TOTAL	DIRECT	237,190	366,267	402,703	395,709	406,329
TOTAL	WATER SERVICES	237,190	366,267	402,703	395,709	406,329

BUDGET CODE 450001

UNIT TITLE - FIRE PROT.-REG. SERV.

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 24 - FIRE PROTECTION
FUND - 0100 - FIRE PROTECTION FUND 0100

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
523	COMMUNICATIONS	67,548	61,132	45,955	45,955	45,955
526	HOUSEHOLD EXPENSE	17,397	17,930	18,516	18,516	18,516
527	GENERAL INSURANCE	4,504	12,685	9,918	9,918	9,918
530	MAINTENANCE-EQUIPMENT	137,861	136,134	138,134	138,134	138,134
531	MAINT-STRUCTURES,IMP&GNDS	96,875	103,112	270,862	161,277	161,277
533	MEMBERSHIPS	590	500	560	500	500
535	OFFICE EXPENSE	37,769	27,758	40,013	33,811	33,811
536	PROF & SPECIALIZED SERV	5,103,702	5,415,018	6,112,167	5,864,889	5,864,889
538	RENTS & LEASES-BUILDINGS	18,902	20,569	19,501	19,501	19,501
539	RENTS & LEASES-EQUIPMENT	908	1,000	1,000	1,000	1,000
540	SMALL TOOLS & INSTRUMENTS	5,857	7,700	7,300	7,000	7,000
541	SPECIAL DEPARTMENTAL EXPN	150,002	235,253	245,051	200,000	200,000
542	DATA PROCESSING	0	30,066	30,066	30,066	30,066
543	TRANSPORTATION & TRAVEL	33,470	42,500	52,500	52,500	52,500
544	UTILITIES	61,757	65,312	60,329	60,329	60,329
TOTAL	SERVICES & SUPPLIES	5,737,141	6,176,669	7,051,872	6,643,396	6,643,396
554	INTERFUND EXPENDITURES	20,649	32,701	31,428	31,428	31,428
559	REQUIRED EXPEND SAVINGS	0	0	0	-199,302	-199,302
TOTAL	OTHER CHARGES	20,649	32,701	31,428	-167,874	-167,874
563	FIXED ASSETS-EQUIPMENT	372,903	27,976	564,500	0	0
TOTAL	FIXED ASSETS	372,903	27,976	564,500	0	0
TOTAL	DIRECT	6,130,693	6,237,346	7,647,800	6,475,522	6,475,522
573	I/F TFR-EQUIP REPL FUND	0	11,227	0	33,033	33,033
TOTAL	OTHER FINANCING USES	0	11,227	0	33,033	33,033
TOTAL	INDIRECT	0	11,227	0	33,033	33,033
TOTAL	FIRE PROT.-REG. SERV.	6,130,693	6,248,573	7,647,800	6,508,555	6,508,555

BUDGET CODE 450002 UNIT TITLE - FIRE PROT. VOL. PRGRM

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 24 - FIRE PROTECTION
FUND - 0100 - FIRE PROTECTION FUND 0100

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
512	EXTRA HELP	23,336	18,500	24,700	24,700	24,700
518	EMPLOYEE BENEFITS	29,261	27,239	25,219	25,219	25,219
TOTAL	SALARIES & EMPLOYEE BENE	52,597	45,739	49,919	49,919	49,919
523	COMMUNICATIONS	5,425	594	594	594	594
526	HOUSEHOLD EXPENSE	0	0	0	0	0
527	GENERAL INSURANCE	0	6,739	3,772	3,772	3,772
530	MAINTENANCE-EQUIPMENT	46,178	70,500	92,500	92,500	92,500
531	MAINT-STRUCTURES,IMP&GNDS	-4,419	9,500	13,000	13,000	13,000
533	MEMBERSHIPS	764	900	0	900	900
535	OFFICE EXPENSE	15,025	3,755	2,000	2,000	2,000
538	RENTS & LEASES-BUILDINGS	27,304	29,044	29,045	29,045	29,045
541	SPECIAL DEPARTMENTAL EXPN	152,259	181,100	199,900	150,000	150,000
543	TRANSPORTATION & TRAVEL	120,204	168,920	180,000	165,000	165,000
544	UTILITIES	0	2,500	0	2,500	2,500
TOTAL	SERVICES & SUPPLIES	362,741	473,552	520,811	459,311	459,311
554	INTERFUND EXPENDITURES	63,351	41,942	35,338	35,338	35,338
559	REQUIRED EXPEND SAVINGS	0	0	0	-14,528	-14,528
TOTAL	OTHER CHARGES	63,351	41,942	35,338	20,810	20,810
563	FIXED ASSETS-EQUIPMENT	43,831	0	0	0	0
TOTAL	FIXED ASSETS	43,831	0	0	0	0
TOTAL	DIRECT	522,519	561,233	606,068	530,040	530,040
TOTAL	FIRE PROT. VOL. PRGRM	522,519	561,233	606,068	530,040	530,040

BUDGET CODE 450003

UNIT TITLE - FIRE - ANCILLARY SERVICES

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 24 - FIRE PROTECTION
FUND - 0100 - FIRE PROTECTION FUND 0100

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
518	EMPLOYEE BENEFITS	0	391	0	0	0
TOTAL	SALARIES & EMPLOYEE BENE	0	391	0	0	0
526	HOUSEHOLD EXPENSE	822	0	0	0	0
530	MAINTENANCE-EQUIPMENT	3,852	4,052	0	0	0
536	PROF & SPECIALIZED SERV	0	0	0	0	0
541	SPECIAL DEPARTMENTAL EXPN	4,857	17,982	0	0	0
543	TRANSPORTATION & TRAVEL	3,232	6,428	1,000	1,000	1,000
TOTAL	SERVICES & SUPPLIES	12,762	28,462	1,000	1,000	1,000
554	INTERFUND EXPENDITURES	61	0	802	802	802
TOTAL	OTHER CHARGES	61	0	802	802	802
563	FIXED ASSETS-EQUIPMENT	0	38,590	151,000	55,000	55,000
TOTAL	FIXED ASSETS	0	38,590	151,000	55,000	55,000
TOTAL	DIRECT	12,823	67,443	152,802	56,802	56,802
TOTAL	FIRE - ANCILLARY SERVICES	12,823	67,443	152,802	56,802	56,802

BUDGET CODE 450004

UNIT TITLE - POWER LINE INSPECT PRGM

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 24 - FIRE PROTECTION
FUND - 0100 - FIRE PROTECTION FUND 0100

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
523	COMMUNICATIONS	0	2,650	2,650	2,650	2,650
527	GENERAL INSURANCE	0	372	0	0	0
530	MAINTENANCE-EQUIPMENT	0	1,000	1,000	1,000	1,000
535	OFFICE EXPENSE	0	370	570	570	570
536	PROF & SPECIALIZED SERV	0	116,380	121,698	121,698	121,698
538	RENTS & LEASES-BUILDINGS	0	2,400	0	0	0
540	SMALL TOOLS & INSTRUMENTS	0	200	200	200	200
541	SPECIAL DEPARTMENTAL EXPN	0	8,790	3,950	3,950	3,950
543	TRANSPORTATION & TRAVEL	0	3,500	5,900	5,900	5,900
TOTAL	SERVICES & SUPPLIES	0	135,662	135,968	135,968	135,968
554	INTERFUND EXPENDITURES	0	500	815	815	815
TOTAL	OTHER CHARGES	0	500	815	815	815
563	FIXED ASSETS-EQUIPMENT	0	48,600	0	0	0
TOTAL	FIXED ASSETS	0	48,600	0	0	0
TOTAL	DIRECT	0	184,762	136,783	136,783	136,783
TOTAL	POWER LINE INSPECT PRGM	0	184,762	136,783	136,783	136,783

BUDGET CODE 460001

UNIT TITLE - AGRI. GENERAL SERV.

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 25 - PROTECTIVE INSPECTION
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	508,173	602,980	636,509	636,509	636,509
512	EXTRA HELP	29,690	32,170	25,287	25,287	35,541
514	OVERTIME	0	500	500	500	500
518	EMPLOYEE BENEFITS	183,945	220,255	197,354	197,354	197,354
TOTAL	SALARIES & EMPLOYEE BENE	721,808	855,905	859,650	859,650	869,904
522	CLOTHING & PERSONAL SUPPL	98	500	500	500	500
523	COMMUNICATIONS	18,511	12,255	19,497	19,497	23,097
526	HOUSEHOLD EXPENSE	12,291	14,711	11,429	11,429	12,307
527	GENERAL INSURANCE	786	7,870	3,522	3,522	3,522
530	MAINTENANCE-EQUIPMENT	2,281	5,928	5,512	5,512	5,512
531	MAINT-STRUCTURES,IMP&GRDS	18,574	26,570	19,494	19,494	20,544
533	MEMBERSHIPS	620	881	881	881	881
535	OFFICE EXPENSE	15,028	17,108	14,108	14,108	16,540
536	PROF & SPECIALIZED SERV	31,513	34,544	36,020	36,020	36,020
537	PUBLICATIONS & LEGAL NOTI	0	200	200	200	200
540	SMALL TOOLS & INSTRUMENTS	94	300	300	300	300
541	SPECIAL DEPARTMENTAL EXPN	1,466	1,850	1,850	1,850	1,850
542	DATA PROCESSING	3,559	8,769	4,883	4,883	4,883
543	TRANSPORTATION & TRAVEL	5,020	9,250	8,069	8,069	8,357
544	UTILITIES	11,863	11,362	12,883	12,883	13,483
TOTAL	SERVICES & SUPPLIES	121,704	152,098	139,148	139,148	147,996
554	INTERFUND EXPENDITURES	16,712	13,000	13,630	13,630	13,630
559	REQUIRED EXPEND SAVINGS	0	0	0	-17,069	-17,069
TOTAL	OTHER CHARGES	16,712	13,000	13,630	-3,439	-3,439
563	FIXED ASSETS-EQUIPMENT	1,756	0	80,000	80,000	80,000
TOTAL	FIXED ASSETS	1,756	0	80,000	80,000	80,000
TOTAL	DIRECT	861,980	1,021,003	1,092,428	1,075,359	1,094,461
571	SUPPORT SERVICES ALLOC	18,874	15,527	18,436	18,436	18,436
573	DIRECT SERVICE TRANSFERS	0	0	0	0	0
TOTAL	OTHER FINANCING USES	18,874	15,527	18,436	18,436	18,436
TOTAL	INDIRECT	18,874	15,527	18,436	18,436	18,436
TOTAL	AGRI. GENERAL SERV.	880,854	1,036,530	1,110,864	1,093,795	1,112,897

BUDGET CODE 470001

UNIT TITLE - RECORDER

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 26 - OTHER PROTECTION
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	296,153	322,802	386,391	386,391	386,391
512	EXTRA HELP	4,236	2,500	5,600	5,600	15,600
514	OVERTIME	1,526	0	500	500	500
518	EMPLOYEE BENEFITS	112,492	122,885	109,665	111,165	111,165
TOTAL	SALARIES & EMPLOYEE BENE	414,407	448,187	502,156	503,656	513,656
523	COMMUNICATIONS	17,520	6,089	11,631	11,631	11,631
526	HOUSEHOLD EXPENSE	10,421	8,144	8,498	8,498	8,498
527	GENERAL INSURANCE	271	1,488	675	675	675
530	MAINTENANCE-EQUIPMENT	14,310	16,500	14,000	14,000	14,000
531	MAINT-STRUCTURES,IMP&GNDS	172,394	9,728	10,169	10,169	10,169
533	MEMBERSHIPS	525	550	440	440	440
535	OFFICE EXPENSE	62,318	46,629	50,740	50,740	50,740
536	PROF & SPECIALIZED SERV	63,957	109,240	103,000	103,000	103,000
538	RENTS & LEASES-BUILDINGS	3,000	3,200	3,200	3,200	3,200
539	RENTS & LEASES-EQUIPMENT	83	0	100	100	100
541	SPECIAL DEPARTMENTAL EXPN	0	0	0	0	0
542	DATA PROCESSING	11,861	9,604	3,565	3,565	8,565
543	TRANSPORTATION & TRAVEL	7,461	8,489	10,148	10,148	10,148
544	UTILITIES	10,608	9,807	10,907	10,907	10,907
TOTAL	SERVICES & SUPPLIES	374,729	229,468	227,073	227,073	232,073
559	REQUIRED EXPEND SAVINGS	0	0	0	-14,367	-14,367
TOTAL	OTHER CHARGES	0	0	0	-14,367	-14,367
563	FIXED ASSETS-EQUIPMENT	430,326	67,700	63,600	63,600	63,600
TOTAL	FIXED ASSETS	430,326	67,700	63,600	63,600	63,600
TOTAL	DIRECT	1,219,462	745,355	792,829	779,962	794,962
571	SUPPORT SERVICES ALLOC	9,140	12,371	14,943	14,943	14,943
TOTAL	OTHER FINANCING USES	9,140	12,371	14,943	14,943	14,943
TOTAL	INDIRECT	9,140	12,371	14,943	14,943	14,943
TOTAL	RECORDER	1,228,602	757,726	807,772	794,905	809,905

BUDGET CODE 480001 UNIT TITLE - PLANNING COMM. GEN. SERV

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 26 - OTHER PROTECTION
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	398,276	534,233	563,189	563,189	595,949
512	EXTRA HELP	0	0	0	0	0
514	OVERTIME	0	0	0	0	0
518	EMPLOYEE BENEFITS	134,724	194,437	133,363	133,363	147,403
TOTAL	SALARIES & EMPLOYEE BENE	533,000	728,670	696,552	696,552	743,352
523	COMMUNICATIONS	7,210	9,061	7,297	7,297	7,297
526	HOUSEHOLD EXPENSE	4,895	5,840	6,095	6,095	6,095
527	GENERAL INSURANCE	200	3,334	1,676	1,676	1,676
530	MAINTENANCE-EQUIPMENT	7,834	9,000	12,000	12,000	12,000
531	MAINT-STRUCTURES,IMP&GNDS	9,076	6,977	7,292	7,292	7,292
533	MEMBERSHIPS	894	2,200	2,200	2,200	2,200
535	OFFICE EXPENSE	49,167	35,000	45,000	45,000	45,000
536	PROF & SPECIALIZED SERV	58,645	133,928	71,947	71,947	61,947
537	PUBLICATIONS & LEGAL NOTI	6,660	13,456	13,456	13,456	13,456
539	RENTS & LEASES-EQUIPMENT	40	160	160	160	160
541	SPECIAL DEPARTMENTAL EXPN	190	1,290	4,290	4,290	4,290
542	DATA PROCESSING	5,719	8,560	4,309	4,309	4,309
543	TRANSPORTATION & TRAVEL	6,342	20,000	20,000	20,600	20,600
544	UTILITIES	6,685	5,355	5,994	5,994	5,994
TOTAL	SERVICES & SUPPLIES	163,557	254,161	201,716	202,316	192,316
554	INTERFUND EXPENDITURES	28,888	28,500	28,500	28,500	28,500
559	REQUIRED EXPEND SAVINGS	0	0	0	-16,518	-16,518
TOTAL	OTHER CHARGES	28,888	28,500	28,500	11,982	11,982
563	FIXED ASSETS-EQUIPMENT	18,287	0	10,000	10,000	10,000
TOTAL	FIXED ASSETS	18,287	0	10,000	10,000	10,000
TOTAL	DIRECT	743,732	1,011,331	936,768	920,850	957,650
571	SUPPORT SERVICES ALLOC	44,166	30,312	42,828	42,828	42,828
TOTAL	OTHER FINANCING USES	44,166	30,312	42,828	42,828	42,828
TOTAL	INDIRECT	44,166	30,312	42,828	42,828	42,828
TOTAL	PLANNING COMM. GEN. SERV	787,899	1,041,643	979,596	963,678	1,000,478

BUDGET CODE 480004

UNIT TITLE - PLAN. CON. LOC. AG. FORM

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 26 - OTHER PROTECTION
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
530	MAINTENANCE-EQUIPMENT	0	300	300	300	300
533	MEMBERSHIPS	445	615	615	615	615
535	OFFICE EXPENSE	9,876	4,730	4,730	4,730	4,730
536	PROF & SPECIALIZED SERV	18,000	23,670	24,870	24,870	24,870
537	PUBLICATIONS & LEGAL NOTI	1,017	2,500	2,500	2,500	2,500
543	TRANSPORTATION & TRAVEL	5,326	6,200	7,100	7,100	7,100
TOTAL	SERVICES & SUPPLIES	34,664	38,015	40,115	40,115	40,115
554	INTERFUND EXPENDITURES	0	0	0	0	0
559	REQUIRED EXPEND SAVINGS	0	0	0	-1,203	-1,203
TOTAL	OTHER CHARGES	0	0	0	-1,203	-1,203
563	FIXED ASSETS-EQUIPMENT	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	DIRECT	34,664	38,015	40,115	38,912	38,912
571	SUPPORT SERVICES ALLOC	3,563	3,636	6,060	6,060	6,060
573	DIRECT SERVICE TRANSFERS	0	0	0	0	0
574	INTRA DEPARTMENTAL TFRS	0	0	0	0	0
TOTAL	OTHER FINANCING USES	3,563	3,636	6,060	6,060	6,060
TOTAL	INDIRECT	3,563	3,636	6,060	6,060	6,060
TOTAL	PLAN. CON. LOC. AG. FORM	38,226	41,651	46,175	44,972	44,972

BUDGET CODE 490 UNIT TITLE - ANIMAL CONTROL

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 26 - OTHER PROTECTION
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	142,822	160,211	177,397	173,266	177,397
512	EXTRA HELP	20,277	7,200	6,000	6,000	6,000
514	OVERTIME	4,562	4,000	4,000	4,000	4,000
518	EMPLOYEE BENEFITS	59,902	71,698	61,573	60,334	61,573
TOTAL	SALARIES & EMPLOYEE BENE	227,564	243,109	248,970	243,600	248,970
522	CLOTHING & PERSONAL SUPPL	1,004	1,000	1,000	1,000	1,000
523	COMMUNICATIONS	6,353	5,894	7,856	7,856	7,856
526	HOUSEHOLD EXPENSE	437	1,543	1,610	1,610	1,610
527	GENERAL INSURANCE	0	612	279	279	279
530	MAINTENANCE-EQUIPMENT	755	1,200	1,200	1,200	1,200
531	MAINT-STRUCTURES,IMP&GNDS	4,097	1,843	4,038	4,038	4,038
532	MEDICAL & DENTAL SUPPLIES	0	500	500	500	500
533	MEMBERSHIPS	35	100	300	300	300
535	OFFICE EXPENSE	10,124	6,040	7,175	7,175	7,175
536	PROF & SPECIALIZED SERV	147,530	170,500	186,500	186,500	186,500
540	SMALL TOOLS & INSTRUMENTS	763	2,000	2,000	2,000	2,000
541	SPECIAL DEPARTMENTAL EXPM	3,943	2,500	4,500	4,500	4,500
542	DATA PROCESSING	0	0	1,723	1,723	1,723
543	TRANSPORTATION & TRAVEL	328	1,000	1,000	1,000	1,000
TOTAL	SERVICES & SUPPLIES	175,370	194,732	219,681	219,681	219,681
554	INTERFUND EXPENDITURES	7,782	7,000	7,000	7,000	7,000
559	REQUIRED EXPEND SAVINGS	0	0	0	-10,244	-10,244
TOTAL	OTHER CHARGES	7,782	7,000	7,000	-3,244	-3,244
563	FIXED ASSETS-EQUIPMENT	0	23,000	0	0	0
TOTAL	FIXED ASSETS	0	23,000	0	0	0
TOTAL	DIRECT	410,715	467,841	475,651	460,037	465,407
571	SUPPORT SERVICES ALLOC	8,038	4,165	7,551	7,551	7,551
573	DIRECT SERVICE TRANSFERS	0	10,000	10,000	10,000	10,000
574	INTRA DEPARTMENTAL TFRS	0	0	0	0	0
TOTAL	OTHER FINANCING USES	8,038	14,165	17,551	17,551	17,551
TOTAL	INDIRECT	8,038	14,165	17,551	17,551	17,551
TOTAL	ANIMAL CONTROL	418,753	482,006	493,202	477,588	482,958

BUDGET CODE 300 UNIT TITLE - PUBLIC GUARDIAN

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 26 - OTHER PROTECTION
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	186,570	232,931	0	0	0
512	EXTRA HELP	2,569	1,800	0	0	0
514	OVERTIME	2,637	0	0	0	0
518	EMPLOYEE BENEFITS	63,689	81,911	0	0	0
TOTAL	SALARIES & EMPLOYEE BENE	255,465	316,642	0	0	0
523	COMMUNICATIONS	4,766	4,582	0	0	0
526	HOUSEHOLD EXPENSE	2,873	3,603	0	0	0
527	GENERAL INSURANCE	179	559	0	0	0
529	JURY & WITNESS EXPENSE	0	500	0	0	0
530	MAINTENANCE-EQUIPMENT	3,600	4,000	0	0	0
531	MAINT-STRUCTURES,IMP&GNDS	9,393	17,105	0	0	0
533	MEMBERSHIPS	215	300	0	0	0
535	OFFICE EXPENSE	15,887	14,500	0	0	0
536	PROF & SPECIALIZED SERV	0	500	0	0	0
541	SPECIAL DEPARTMENTAL EXPN	60	800	0	0	0
542	DATA PROCESSING	191	4,176	0	0	0
543	TRANSPORTATION & TRAVEL	4,092	6,131	0	0	0
544	UTILITIES	4,051	4,485	0	0	0
TOTAL	SERVICES & SUPPLIES	45,308	61,241	0	0	0
563	FIXED ASSETS-EQUIPMENT	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	DIRECT	300,773	377,883	0	0	0
571	SUPPORT SERVICES ALLOC	6,934	15,485	0	0	0
573	DIRECT SERVICE TRANSFERS	-78,184	-140,000	0	0	0
TOTAL	OTHER FINANCING USES	-71,250	-124,515	0	0	0
TOTAL	INDIRECT	-71,250	-124,515	0	0	0
TOTAL	PUBLIC GUARDIAN	229,524	253,368	0	0	0

BUDGET CODE 510

UNIT TITLE - BUTTE MEADOWS REC. GRANT

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 7 - RECREATION
ACTIVITY - 70 - BUTTE MEADOWS REC GRANT
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
527	GENERAL INSURANCE	0	80	46	46	46
536	PROF & SPECIALIZED SERV	17,000	38,000	30,000	30,000	30,000
TOTAL	SERVICES & SUPPLIES	17,000	38,080	30,046	30,046	30,046
563	FIXED ASSETS-EQUIPMENT	0	0	11,000	11,000	11,000
TOTAL	FIXED ASSETS	0	0	11,000	11,000	11,000
TOTAL	DIRECT	17,000	38,080	41,046	41,046	41,046
571	SUPPORT SERVICES ALLOC	2,215	2,250	1,309	1,309	1,309
TOTAL	OTHER FINANCING USES	2,215	2,250	1,309	1,309	1,309
TOTAL	INDIRECT	2,215	2,250	1,309	1,309	1,309
TOTAL	BUTTE MEADOWS REC. GRANT	19,215	40,330	42,355	42,355	42,355

BUDGET CODE 520 UNIT TITLE - FISH & GAME COMMISSION

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 26 - OTHER PROTECTION
FUND - 0150 - FISH & GAME FUND 0150

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
527	GENERAL INSURANCE	0	638	550	550	550
530	MAINTENANCE-EQUIPMENT	44	1,500	1,500	1,500	1,500
535	OFFICE EXPENSE	1,043	2,276	1,303	1,303	1,303
536	PROF & SPECIALIZED SERV	30,250	11,450	7,500	7,500	7,500
541	SPECIAL DEPARTMENTAL EXPN	0	1,000	1,000	1,000	3,375
543	TRANSPORTATION & TRAVEL	616	3,000	3,000	3,000	3,000
TOTAL	SERVICES & SUPPLIES	31,953	19,864	14,853	14,853	17,228
554	INTERFUND EXPENDITURES	3,495	3,571	2,651	2,651	2,651
559	REQUIRED EXPEND SAVINGS	0	0	0	-446	-446
TOTAL	OTHER CHARGES	3,495	3,571	2,651	2,205	2,205
563	FIXED ASSETS-EQUIPMENT	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	DIRECT	35,448	23,435	17,504	17,058	19,433
TOTAL	FISH & GAME COMMISSION	35,448	23,435	17,504	17,058	19,433

BUDGET CODE 530002 UNIT TITLE - PW-ADMINISTRATION

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 3 - PUBLIC WAYS & FACILITIES
ACTIVITY - 31 - ADMINISTRATION
FUND - 0030 - ROAD OPERATIONS FUND 0030

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	238,776	228,946	252,281	252,281	252,281
512	EXTRA HELP	5,086	0	0	0	0
514	OVERTIME	454	1,500	1,000	1,000	1,000
518	EMPLOYEE BENEFITS	71,502	73,119	66,672	66,672	66,672
TOTAL	SALARIES & EMPLOYEE BENE	315,818	303,565	319,953	319,953	319,953
523	COMMUNICATIONS	10,089	17,021	10,651	10,651	10,651
526	HOUSEHOLD EXPENSE	10,652	12,044	12,568	12,568	12,568
527	GENERAL INSURANCE	577	1,357	3,668	3,668	3,668
530	MAINTENANCE-EQUIPMENT	0	5,500	1,500	1,500	1,500
531	MAINT-STRUCTURES,IMP&GNDS	14,510	14,387	15,038	15,038	15,038
533	MEMBERSHIPS	2,000	2,500	2,500	2,500	2,500
535	OFFICE EXPENSE	28,427	27,282	19,552	19,552	19,552
536	PROF & SPECIALIZED SERV	15,905	94,000	96,500	96,500	96,500
539	RENTS & LEASES-EQUIPMENT	215	500	500	500	500
541	SPECIAL DEPARTMENTAL EXPN	541	40,000	68,000	68,000	68,000
542	DATA PROCESSING	23,727	1,670	1,580	1,580	1,580
543	TRANSPORTATION & TRAVEL	6,845	10,500	10,804	10,804	10,804
544	UTILITIES	3,352	2,593	3,003	3,003	3,003
TOTAL	SERVICES & SUPPLIES	116,838	229,354	245,864	245,864	245,864
554	INTERFUND EXPENDITURES	105,304	114,497	119,092	119,092	119,092
559	REQUIRED EXPEND SAVINGS	0	0	0	-11,695	-11,695
TOTAL	OTHER CHARGES	105,304	114,497	119,092	107,397	107,397
561	FIXED ASSETS - LAND	0	325,000	325,000	325,000	325,000
562	FIXED ASSETS - STR & IMP	0	350,000	70,000	70,000	70,000
563	FIXED ASSETS-EQUIPMENT	0	45,000	4,500	4,500	4,500
TOTAL	FIXED ASSETS	0	720,000	399,500	399,500	399,500
TOTAL	DIRECT	537,960	1,367,416	1,084,409	1,072,714	1,072,714
573	DIRECT SERVICE TRANSFERS	0	0	0	0	0
574	INTRA DEPARTMENTAL TFRS	0	0	0	0	0
TOTAL	OTHER FINANCING USES	0	0	0	0	0
TOTAL	INDIRECT	0	0	0	0	0
TOTAL	PW-ADMINISTRATION	537,960	1,367,416	1,084,409	1,072,714	1,072,714

BUDGET CODE 530003

UNIT TITLE - PW-MAPPING

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 3 - PUBLIC WAYS & FACILITIES
ACTIVITY - 31 - ADMINISTRATION
FUND - 0030 - ROAD OPERATIONS FUND 0030

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	29,163	28,299	31,564	31,564	31,564
514	OVERTIME	0	0	0	0	0
518	EMPLOYEE BENEFITS	8,752	8,664	7,704	7,704	7,704
TOTAL	SALARIES & EMPLOYEE BENE	37,915	36,963	39,268	39,268	39,268
527	GENERAL INSURANCE	0	49	28	28	28
530	MAINTENANCE-EQUIPMENT	0	800	500	500	500
531	MAINT-STRUCTURES,IMP&GNDS	323	0	0	0	0
535	OFFICE EXPENSE	1,621	3,414	3,029	3,029	3,029
542	DATA PROCESSING	0	418	287	287	287
544	UTILITIES	784	620	712	712	712
TOTAL	SERVICES & SUPPLIES	2,729	5,301	4,556	4,556	4,556
554	INTERFUND EXPENDITURES	540	636	1,238	1,238	1,238
559	REQUIRED EXPEND SAVINGS	0	0	0	-726	-726
TOTAL	OTHER CHARGES	540	636	1,238	512	512
TOTAL	DIRECT	41,184	42,900	45,062	44,336	44,336
573	DIRECT SERVICE TRANSFERS	0	0	0	0	0
574	INTRA DEPARTMENTAL TFRS	-20,170	-19,867	-22,112	-22,112	-22,112
TOTAL	OTHER FINANCING USES	-20,170	-19,867	-22,112	-22,112	-22,112
TOTAL	INDIRECT	-20,170	-19,867	-22,112	-22,112	-22,112
TOTAL	PW-MAPPING	21,014	23,033	22,950	22,224	22,224

BUDGET CODE 530004 UNIT TITLE - PW-ENGN & ADMIN

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 3 - PUBLIC WAYS & FACILITIES
ACTIVITY - 31 - ADMINISTRATION
FUND - 0030 - ROAD OPERATIONS FUND 0030

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	855,069	974,962	982,104	908,264	908,264
512	EXTRA HELP	60,801	80,000	75,000	75,000	75,000
514	OVERTIME	19,462	40,000	50,000	50,000	50,000
518	EMPLOYEE BENEFITS	260,399	305,727	256,407	234,446	234,446
TOTAL	SALARIES & EMPLOYEE BENE	1,195,731	1,400,689	1,363,511	1,267,710	1,267,710
522	CLOTHING & PERSONAL SUPPL	0	300	200	200	200
523	COMMUNICATIONS	8,168	1,282	11,025	11,025	11,025
527	GENERAL INSURANCE	0	2,064	984	984	984
530	MAINTENANCE-EQUIPMENT	1,597	6,500	4,500	4,500	4,500
531	MAINT-STRUCTURES,IMP&GNDS	796	0	0	0	0
535	OFFICE EXPENSE	56,801	26,373	31,606	31,606	31,606
536	PROF & SPECIALIZED SERV	0	20,000	20,000	20,000	20,000
537	PUBLICATIONS & LEGAL NOTI	3,309	4,000	4,000	4,000	4,000
540	SMALL TOOLS & INSTRUMENTS	5,067	11,150	14,920	14,920	14,920
541	SPECIAL DEPARTMENTAL EXPN	13,701	10,000	18,000	18,000	18,000
542	DATA PROCESSING	0	6,681	6,607	6,607	6,607
543	TRANSPORTATION & TRAVEL	69,739	64,500	55,000	55,000	55,000
544	UTILITIES	15,475	10,456	13,170	13,170	13,170
TOTAL	SERVICES & SUPPLIES	174,652	163,306	180,012	180,012	180,012
554	INTERFUND EXPENDITURES	33,132	52,388	17,166	17,166	17,166
559	REQUIRED EXPEND SAVINGS	0	0	0	-24,416	-24,416
TOTAL	OTHER CHARGES	33,132	52,388	17,166	-7,250	-7,250
563	FIXED ASSETS-EQUIPMENT	3,298	72,500	44,500	44,500	44,500
TOTAL	FIXED ASSETS	3,298	72,500	44,500	44,500	44,500
TOTAL	DIRECT	1,406,814	1,688,883	1,605,189	1,484,972	1,484,972
573	DIRECT SERVICE TRANSFERS	0	0	0	0	0
574	INTRA DEPARTMENTAL TFRS	-650,586	-669,057	-1,052,054	-1,025,054	-1,025,054
TOTAL	OTHER FINANCING USES	-650,586	-669,057	-1,052,054	-1,025,054	-1,025,054
TOTAL	INDIRECT	-650,586	-669,057	-1,052,054	-1,025,054	-1,025,054
TOTAL	PW-ENGN & ADMIN	756,228	1,019,826	553,135	459,918	459,918

BUDGET CODE 530005 UNIT TITLE - PW- YARDS & STORES

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 3 - PUBLIC WAYS & FACILITIES
ACTIVITY - 31 - ADMINISTRATION
FUND - 0030 - ROAD OPERATIONS FUND 0030

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	114,370	123,317	125,861	125,861	125,861
512	EXTRA HELP	0	0	0	0	0
514	OVERTIME	2,906	5,000	3,000	3,000	3,000
518	EMPLOYEE BENEFITS	38,954	41,665	37,057	37,057	37,057
TOTAL	SALARIES & EMPLOYEE BENE	156,230	169,982	165,918	165,918	165,918
523	COMMUNICATIONS	11,077	10,380	11,416	11,416	11,416
526	HOUSEHOLD EXPENSE	10	0	0	0	0
527	GENERAL INSURANCE	3,810	7,279	703	703	703
530	MAINTENANCE-EQUIPMENT	3,634	6,000	5,900	5,900	5,900
531	MAINT-STRUCTURES,IMP&GNDS	12,945	47,689	17,800	17,800	17,800
535	OFFICE EXPENSE	10,618	8,204	15,084	15,084	15,084
540	SMALL TOOLS & INSTRUMENTS	0	2,200	1,000	1,000	1,000
541	SPECIAL DEPARTMENTAL EXPN	480	4,600	1,000	1,000	1,000
542	DATA PROCESSING	0	1,253	1,149	1,149	1,149
543	TRANSPORTATION & TRAVEL	7,200	8,000	8,000	8,000	8,000
544	UTILITIES	11,816	13,944	11,750	11,750	11,750
TOTAL	SERVICES & SUPPLIES	61,588	109,549	73,802	73,802	73,802
554	INTERFUND EXPENDITURES	21,907	27,988	37,601	37,601	37,601
559	REQUIRED EXPEND SAVINGS	0	0	0	-4,703	-4,703
TOTAL	OTHER CHARGES	21,907	27,988	37,601	32,898	32,898
562	FIXED ASSETS - STR & IMP	0	0	0	0	0
563	FIXED ASSETS-EQUIPMENT	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	DIRECT	239,725	307,519	277,321	272,618	272,618
573	DIRECT SERVICE TRANSFERS	0	0	0	0	0
574	INTRA DEPARTMENTAL TFRS	-198,378	-250,000	-250,000	-250,000	-250,000
TOTAL	OTHER FINANCING USES	-198,378	-250,000	-250,000	-250,000	-250,000
TOTAL	INDIRECT	-198,378	-250,000	-250,000	-250,000	-250,000
TOTAL	PW- YARDS & STORES	41,347	57,519	27,321	22,618	22,618

BUDGET CODE 530009 UNIT TITLE - PW-CONST CLEARING

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 3 - PUBLIC WAYS & FACILITIES
ACTIVITY - 32 - ROAD & BRIDGE CONST.
FUND - 0030 - ROAD OPERATIONS FUND 0030

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	7,456	0	0	0	0
TOTAL	SALARIES & EMPLOYEE BENE	7,456	0	0	0	0
523	COMMUNICATIONS	0	1,341	0	0	0
536	PROF & SPECIALIZED SERV	39,921	212,000	250,000	250,000	250,000
538	RENTS & LEASES-BUILDINGS	0	500	500	500	500
541	SPECIAL DEPARTMENTAL EXPN	2,747	3,000	3,500	3,500	3,500
544	UTILITIES	0	500	500	500	500
546	RD & BRDG ENGINEERING	447,092	688,924	1,047,166	1,047,166	1,047,166
548	RD & BRDG CONSTRUCTION	2,384,697	4,397,356	5,950,498	5,950,498	5,950,498
TOTAL	SERVICES & SUPPLIES	2,874,457	5,303,621	7,252,164	7,252,164	7,252,164
554	INTERFUND EXPENDITURES	0	0	2,290	2,290	2,290
TOTAL	OTHER CHARGES	0	0	2,290	2,290	2,290
TOTAL	DIRECT	2,881,913	5,303,621	7,254,454	7,254,454	7,254,454
TOTAL	PW-CONST CLEARING	2,881,913	5,303,621	7,254,454	7,254,454	7,254,454

BUDGET CODE 530010

UNIT TITLE - PW-R/W AQUISITION

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 3 - PUBLIC WAYS & FACILITIES
ACTIVITY - 32 - ROAD & BRIDGE CONST.
FUND - 0030 - ROAD OPERATIONS FUND 0030

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
536	PROF & SPECIALIZED SERV	0	20,000	20,000	20,000	20,000
TOTAL	SERVICES & SUPPLIES	0	20,000	20,000	20,000	20,000
557	RIGHT OF WAY ACQUISITIONS	0	75,000	70,000	70,000	70,000
TOTAL	OTHER CHARGES	0	75,000	70,000	70,000	70,000
TOTAL	DIRECT	0	95,000	90,000	90,000	90,000
TOTAL	PW-R/W AQUISITION	0	95,000	90,000	90,000	90,000

BUDGET CODE 530013 UNIT TITLE - PW-ROAD/BRIDGE MAINT

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 3 - PUBLIC WAYS & FACILITIES
ACTIVITY - 33 - MAINTENANCE
FUND - 0030 - ROAD OPERATIONS FUND 0030

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
522	CLOTHING & PERSONAL SUPPL	12,993	17,636	20,000	20,000	20,000
523	COMMUNICATIONS	13,001	4,451	12,599	12,599	12,599
527	GENERAL INSURANCE	0	70,461	41,364	41,364	41,364
533	MEMBERSHIPS	335	800	800	800	800
535	OFFICE EXPENSE	1,008	3,071	925	925	925
536	PROF & SPECIALIZED SERV	9,987	12,000	12,000	12,000	12,000
540	SMALL TOOLS & INSTRUMENTS	22,773	30,530	43,400	43,400	43,400
541	SPECIAL DEPARTMENTAL EXPM	6,951	12,193	10,668	10,668	10,668
542	DATA PROCESSING	0	0	18,384	18,384	18,384
543	TRANSPORTATION & TRAVEL	4,013	8,000	19,000	19,000	19,000
544	UTILITIES	21,195	27,213	21,963	21,963	21,963
547	ROAD & BRIDGE MAINT	3,728,036	3,874,000	3,870,000	3,870,000	3,870,000
TOTAL	SERVICES & SUPPLIES	3,820,293	4,060,355	4,071,103	4,071,103	4,071,103
554	INTERFUND EXPENDITURES	34,845	56,200	64,639	64,639	64,639
TOTAL	OTHER CHARGES	34,845	56,200	64,639	64,639	64,639
TOTAL	DIRECT	3,855,138	4,116,555	4,135,742	4,135,742	4,135,742
TOTAL	PW-ROAD/BRIDGE MAINT	3,855,138	4,116,555	4,135,742	4,135,742	4,135,742

BUDGET CODE 530017

UNIT TITLE - PUBLIC WORKS- EQ MAINT

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 3 - PUBLIC WAYS & FACILITIES
ACTIVITY - 33 - MAINTENANCE
FUND - 0030 - ROAD OPERATIONS FUND 0030

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
522	CLOTHING & PERSONAL SUPPL	136	500	500	500	500
523	COMMUNICATIONS	1,528	301	1,218	1,218	1,218
526	HOUSEHOLD EXPENSE	12,849	14,000	0	0	0
527	GENERAL INSURANCE	0	8,078	6,789	6,789	6,789
530	MAINTENANCE-EQUIPMENT	1,682	3,500	7,000	7,000	7,000
535	OFFICE EXPENSE	0	20	20	20	20
540	SMALL TOOLS & INSTRUMENTS	5,391	23,500	12,000	12,000	12,000
541	SPECIAL DEPARTMENTAL EXPN	346	1,071	1,205	1,205	1,205
542	DATA PROCESSING	0	0	2,872	2,872	2,872
543	TRANSPORTATION & TRAVEL	0	2,000	1,500	1,500	1,500
544	UTILITIES	13,134	15,114	12,904	12,904	12,904
545	RD & BR EQPT MAINT	0	780,000	795,000	795,000	795,000
TOTAL	SERVICES & SUPPLIES	35,066	848,084	841,008	841,008	841,008
554	INTERFUND EXPENDITURES	5,334	4,800	6,273	6,273	6,273
TOTAL	OTHER CHARGES	5,334	4,800	6,273	6,273	6,273
TOTAL	DIRECT	40,400	852,884	847,281	847,281	847,281
573	DIRECT SERVICE TRANSFERS	0	0	0	0	0
574	INTRA DEPARTMENTAL TFRS	0	-670,000	-670,000	-670,000	-670,000
TOTAL	OTHER FINANCING USES	0	-670,000	-670,000	-670,000	-670,000
TOTAL	INDIRECT	0	-670,000	-670,000	-670,000	-670,000
TOTAL	PUBLIC WORKS- EQ MAINT	40,400	182,884	177,281	177,281	177,281

BUDGET CODE 530018

UNIT TITLE - PW EQUIPMENT ACQUISITION

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 3 - PUBLIC WAYS & FACILITIES
ACTIVITY - 34 - EQUIPMENT ACQUISITION
FUND - 0030 - ROAD OPERATIONS FUND 0030

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
554	INTERFUND EXPENDITURES	256	0	338	338	338
TOTAL	OTHER CHARGES	256	0	338	338	338
563	FIXED ASSETS-EQUIPMENT	398,789	246,800	346,600	346,600	346,600
TOTAL	FIXED ASSETS	398,789	246,800	346,600	346,600	346,600
TOTAL	DIRECT	399,045	246,800	346,938	346,938	346,938
TOTAL	PW EQUIPMENT ACQUISITION	399,045	246,800	346,938	346,938	346,938

BUDGET CODE 530025 UNIT TITLE - PUBLIC WORKS- F/A LABOR

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 3 - PUBLIC WAYS & FACILITIES
ACTIVITY - 33 - MAINTENANCE
FUND - 0030 - ROAD OPERATIONS FUND 0030

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	1,899,401	2,158,796	2,238,326	2,238,326	2,238,326
512	EXTRA HELP	61,987	40,000	45,000	45,000	45,000
514	OVERTIME	96,794	80,000	90,000	90,000	90,000
518	EMPLOYEE BENEFITS	851,410	846,712	758,739	758,739	758,739
TOTAL	SALARIES & EMPLOYEE BENE	2,909,592	3,125,508	3,132,065	3,132,065	3,132,065
554	INTERFUND EXPENDITURES	0	2,166	195	195	195
TOTAL	OTHER CHARGES	0	2,166	195	195	195
TOTAL	DIRECT	2,909,592	3,127,674	3,132,260	3,132,260	3,132,260
573	DIRECT SERVICE TRANSFERS	0	0	0	0	0
574	INTRA DEPARTMENTAL TFRS	-2,938,474	-2,890,000	-2,900,000	-2,900,000	-2,900,000
TOTAL	OTHER FINANCING USES	-2,938,474	-2,890,000	-2,900,000	-2,900,000	-2,900,000
TOTAL	INDIRECT	-2,938,474	-2,890,000	-2,900,000	-2,900,000	-2,900,000
TOTAL	PUBLIC WORKS- F/A LABOR	-28,882	237,674	232,260	232,260	232,260

BUDGET CODE 530099

UNIT TITLE - PUBLIC WORKS-STORES INVEN

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 3 - PUBLIC WAYS & FACILITIES
ACTIVITY - 35 - INVENTORIES
FUND - 0030 - ROAD OPERATIONS FUND 0030

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
524	SUPPLIES FOR REISSUE	1,955,284	1,810,000	1,830,000	1,830,000	1,830,000
TOTAL	SERVICES & SUPPLIES	1,955,284	1,810,000	1,830,000	1,830,000	1,830,000
TOTAL	DIRECT	1,955,284	1,810,000	1,830,000	1,830,000	1,830,000
574	INTRA DEPARTMENTAL TFRS	-1,494,567	-1,500,000	-1,500,000	-1,500,000	-1,500,000
TOTAL	OTHER FINANCING USES	-1,494,567	-1,500,000	-1,500,000	-1,500,000	-1,500,000
TOTAL	INDIRECT	-1,494,567	-1,500,000	-1,500,000	-1,500,000	-1,500,000
TOTAL	PUBLIC WORKS-STORES INVEN	460,717	310,000	330,000	330,000	330,000

BUDGET CODE 5300350 UNIT TITLE - VACATION & SICK LVE ACCRU

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 3 - PUBLIC WAYS & FACILITIES
ACTIVITY - 33 - MAINTENANCE
FUND - 0030 - ROAD OPERATIONS FUND 0030

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
515	VACATION,SICK & OTHER	494,872	0	0	0	0
TOTAL	SALARIES & EMPLOYEE BENE	494,872	0	0	0	0
TOTAL	DIRECT	494,872	0	0	0	0
573	DIRECT SERVICE TRANSFERS	-225,315	0	0	0	0
TOTAL	OTHER FINANCING USES	-225,315	0	0	0	0
TOTAL	INDIRECT	-225,315	0	0	0	0
TOTAL	VACATION & SICK LVE ACCRU	269,557	0	0	0	0

BUDGET CODE 5300397 UNIT TITLE - EQ MAINT-RD DEPT MAINT

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 3 - PUBLIC WAYS & FACILITIES
ACTIVITY - 33 - MAINTENANCE
FUND - 0030 - ROAD OPERATIONS FUND 0030

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
527	GENERAL INSURANCE	0	0	0	0	0
530	MAINTENANCE-EQUIPMENT	3,090	0	0	0	0
544	UTILITIES	0	0	0	0	0
545	RD & BR EQPT MAINT	674,915	0	0	0	0
TOTAL	SERVICES & SUPPLIES	678,005	0	0	0	0
TOTAL	DIRECT	678,005	0	0	0	0
574	INTRA DEPARTMENTAL TFRS	-819,615	0	0	0	0
TOTAL	OTHER FINANCING USES	-819,615	0	0	0	0
TOTAL	INDIRECT	-819,615	0	0	0	0
TOTAL	EQ MAINT-RD DEPT MAINT	-141,611	0	0	0	0

BUDGET CODE 5300398 UNIT TITLE - EQ MAINT-OTHER DEPT MAINT

COUNTY OF BUTTE
STATE OF CALIFORNIA FUNCTION - 3 - PUBLIC WAYS & FACILITIES
BUDGET UNIT EXPENDITURE DETAIL ACTIVITY - 33 - MAINTENANCE
SCHEDULE 9 1999-00 FUND - 0030 - ROAD OPERATIONS FUND 0030

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
545	RD & BR EQPT MAINT	142,701	0	0	0	0
TOTAL	SERVICES & SUPPLIES	142,701	0	0	0	0
TOTAL	DIRECT	142,701	0	0	0	0
TOTAL	EQ MAINT-OTHER DEPT MAINT	142,701	0	0	0	0

BUDGET CODE 530098

UNIT TITLE - PUBLIC WORKS-REIMB PRJCTS

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 3 - PUBLIC WAYS & FACILITIES
ACTIVITY - 33 - MAINTENANCE
FUND - 0030 - ROAD OPERATIONS FUND 0030

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
547	ROAD & BRIDGE MAINT	740,939	435,000	430,000	430,000	430,000
TOTAL	SERVICES & SUPPLIES	740,939	435,000	430,000	430,000	430,000
TOTAL	DIRECT	740,939	435,000	430,000	430,000	430,000
TOTAL	PUBLIC WORKS-REIMB PRJCTS	740,939	435,000	430,000	430,000	430,000

BUDGET CODE 531002 UNIT TITLE - PW-TRANSIT-SYSTEM OPER

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 3 - PUBLIC WAYS & FACILITIES
ACTIVITY - 36 - TRANSPORTATION SYSTEMS
FUND - 0131 - TRANSIT-LOCAL TRAMP F0131

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	32,727	35,318	35,568	35,568	35,568
512	EXTRA HELP	0	0	0	0	0
518	EMPLOYEE BENEFITS	9,972	10,280	8,411	8,411	8,411
TOTAL	SALARIES & EMPLOYEE BENE	42,699	45,598	43,979	43,979	43,979
523	COMMUNICATIONS	275	266	574	574	574
526	HOUSEHOLD EXPENSE	329	426	445	445	445
527	GENERAL INSURANCE	0	49	31	31	31
530	MAINTENANCE-EQUIPMENT	0	300	300	300	300
531	MAINT-STRUCTURES,IMP&GNDS	150	509	533	533	533
535	OFFICE EXPENSE	2,643	5,423	2,189	2,189	2,189
541	SPECIAL DEPARTMENTAL EXPN	18	3,000	2,000	2,000	2,000
542	DATA PROCESSING	0	418	287	287	287
543	TRANSPORTATION & TRAVEL	0	2,350	1,000	1,000	1,000
544	UTILITIES	784	620	712	712	712
TOTAL	SERVICES & SUPPLIES	4,198	13,361	8,071	8,071	8,071
552	CONTRIB TO OTHER AGENCIES	428,347	624,623	718,533	718,533	718,533
554	INTERFUND EXPENDITURES	30,535	28,910	33,208	33,208	33,208
559	REQUIRED EXPEND SAVINGS	0	0	0	-902	-902
TOTAL	OTHER CHARGES	458,882	653,533	751,741	750,839	750,839
563	FIXED ASSETS-EQUIPMENT	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	DIRECT	505,780	712,492	803,791	802,889	802,889
TOTAL	PW-TRANSIT-SYSTEM OPER	505,780	712,492	803,791	802,889	802,889

BUDGET CODE 540001 UNIT TITLE - PUBLIC HEALTH GEN SERV

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 4 - HEALTH & SANITATION
ACTIVITY - 41 - PUBLIC HEALTH
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	2,775,693	3,459,549	3,650,764	3,620,370	3,660,777
512	EXTRA HELP	236,339	169,878	200,000	200,000	179,738
514	OVERTIME	7,521	5,000	5,000	5,000	5,000
518	EMPLOYEE BENEFITS	948,682	1,176,573	995,782	987,576	998,486
TOTAL	SALARIES & EMPLOYEE BENE	3,968,234	4,811,000	4,851,546	4,812,946	4,844,001
523	COMMUNICATIONS	82,418	74,978	83,016	83,016	83,016
525	FOOD	155	500	500	500	500
526	HOUSEHOLD EXPENSE	41,810	51,000	53,728	53,728	53,728
527	GENERAL INSURANCE	9,969	23,713	20,034	20,034	19,447
530	MAINTENANCE-EQUIPMENT	42,368	46,000	48,500	48,500	48,500
531	MAINT-STRUCTURES,IMP&GNDS	104,361	80,338	76,266	76,266	76,266
532	MEDICAL & DENTAL SUPPLIES	99,851	85,653	150,350	150,350	158,850
533	MEMBERSHIPS	3,486	3,900	4,500	4,500	4,500
535	OFFICE EXPENSE	183,235	167,789	197,172	197,172	207,797
536	PROF & SPECIALIZED SERV	471,804	736,507	670,623	670,623	734,028
537	PUBLICATIONS & LEGAL NOTI	0	1,000	1,000	1,000	1,000
538	RENTS & LEASES-BUILDINGS	56,816	68,500	88,500	88,500	88,500
539	RENTS & LEASES-EQUIPMENT	420	1,500	1,500	1,500	1,500
540	SMALL TOOLS & INSTRUMENTS	0	2,000	0	0	0
541	SPECIAL DEPARTMENTAL EXPN	30,286	42,400	35,015	35,015	40,515
542	DATA PROCESSING	41,924	25,055	30,782	30,782	30,782
543	TRANSPORTATION & TRAVEL	83,520	82,523	95,000	95,000	95,000
544	UTILITIES	56,031	50,922	58,518	58,518	58,518
TOTAL	SERVICES & SUPPLIES	1,308,454	1,544,278	1,615,004	1,615,004	1,702,447
554	INTERFUND EXPENDITURES	6,578	8,000	8,000	8,000	8,000
559	REQUIRED EXPEND SAVINGS	0	0	0	-120,644	-120,644
TOTAL	OTHER CHARGES	6,578	8,000	8,000	-112,644	-112,644
563	FIXED ASSETS-EQUIPMENT	12,767	25,802	5,000	5,000	5,000
TOTAL	FIXED ASSETS	12,767	25,802	5,000	5,000	5,000
TOTAL	DIRECT	5,296,034	6,389,080	6,479,550	6,320,306	6,438,804
571	SUPPORT SERVICES ALLOC	87,149	143,297	109,854	109,854	109,854
573	DIRECT SERVICE TRANSFERS	-29,843	-37,197	-16,748	-16,748	-41,962
574	INTRA DEPARTMENTAL TFRS	0	0	0	0	0
TOTAL	OTHER FINANCING USES	57,305	106,100	93,106	93,106	67,892
TOTAL	INDIRECT	57,305	106,100	93,106	93,106	67,892
TOTAL	PUBLIC HEALTH GEN SERV	5,353,339	6,495,180	6,572,656	6,413,412	6,506,696

BUDGET CODE 540002

UNIT TITLE - PBLC HLTH CNTY MED SERV

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 4 - HEALTH & SANITATION
ACTIVITY - 41 - PUBLIC HEALTH
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
536	PROF & SPECIALIZED SERV	6,410,203	6,410,203	6,410,203	6,410,203	6,410,203
539	RENTS & LEASES-EQUIPMENT	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	6,410,203	6,410,203	6,410,203	6,410,203	6,410,203
551	SUPPORT & CARE OF PERSONS	0	1,000	1,000	1,000	1,000
552	CONTRIB TO OTHER AGENCIES	211,749	250,000	250,000	250,000	250,000
TOTAL	OTHER CHARGES	211,749	251,000	251,000	251,000	251,000
TOTAL	DIRECT	6,621,952	6,661,203	6,661,203	6,661,203	6,661,203
571	SUPPORT SERVICES ALLOC	0	0	5,394	5,394	5,394
TOTAL	OTHER FINANCING USES	0	0	5,394	5,394	5,394
TOTAL	INDIRECT	0	0	5,394	5,394	5,394
TOTAL	PBLC HLTH CNTY MED SERV	6,621,952	6,661,203	6,666,597	6,666,597	6,666,597

BUDGET CODE 540003 UNIT TITLE - PBLC HLTH ENVIRON HEALTH

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 4 - HEALTH & SANITATION
ACTIVITY - 42 - SANITATION
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	780,995	942,361	959,649	955,518	959,657
512	EXTRA HELP	2,353	2,700	5,000	5,000	5,000
514	OVERTIME	12,213	5,000	5,000	5,000	5,000
518	EMPLOYEE BENEFITS	267,101	332,519	257,147	255,908	257,147
TOTAL	SALARIES & EMPLOYEE BENE	1,062,662	1,282,580	1,226,796	1,221,426	1,226,804
523	COMMUNICATIONS	14,134	18,272	13,198	13,198	13,198
526	HOUSEHOLD EXPENSE	2,572	2,951	3,080	3,080	3,080
527	GENERAL INSURANCE	122	11,225	4,838	4,838	4,838
530	MAINTENANCE-EQUIPMENT	2,520	3,500	5,000	5,000	5,000
531	MAINT-STRUCTURES,IMP&GNDS	2,730	4,028	3,684	3,684	3,684
533	MEMBERSHIPS	660	900	1,000	1,000	1,000
535	OFFICE EXPENSE	32,493	20,226	30,088	30,088	30,088
536	PROF & SPECIALIZED SERV	18,323	20,000	26,000	26,000	26,000
537	PUBLICATIONS & LEGAL NOTI	0	500	500	500	500
538	RENTS & LEASES-BUILDINGS	23,097	26,000	30,000	30,000	30,000
540	SMALL TOOLS & INSTRUMENTS	1,355	1,000	2,000	2,000	2,000
541	SPECIAL DEPARTMENTAL EXPN	1,931	2,000	3,000	3,000	3,000
542	DATA PROCESSING	490	7,516	8,129	8,129	8,129
543	TRANSPORTATION & TRAVEL	10,200	10,018	12,031	12,031	12,031
544	UTILITIES	3,522	2,644	3,129	3,129	3,129
TOTAL	SERVICES & SUPPLIES	114,149	130,780	145,677	145,677	145,677
554	INTERFUND EXPENDITURES	39,405	32,000	32,000	32,000	32,000
559	REQUIRED EXPEND SAVINGS	0	0	0	-22,692	-22,692
TOTAL	OTHER CHARGES	39,405	32,000	32,000	9,308	9,308
563	FIXED ASSETS-EQUIPMENT	12,767	15,000	45,000	45,000	45,000
TOTAL	FIXED ASSETS	12,767	15,000	45,000	45,000	45,000
TOTAL	DIRECT	1,228,983	1,460,360	1,449,473	1,421,411	1,426,789
571	SUPPORT SERVICES ALLOC	18,483	29,546	23,169	23,169	23,169
573	DIRECT SERVICE TRANSFERS	0	-10,000	-10,000	-10,000	-10,000
574	INTRA DEPARTMENTAL TFRS	0	0	15,000	15,000	15,000
TOTAL	OTHER FINANCING USES	18,483	19,546	28,169	28,169	28,169
TOTAL	INDIRECT	18,483	19,546	28,169	28,169	28,169
TOTAL	PBLC HLTH ENVIRON HEALTH	1,247,466	1,479,906	1,477,642	1,449,580	1,454,958

BUDGET CODE 541001

UNIT TITLE - MENTAL HEALTH GEN SERV

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 4 - HEALTH & SANITATION
ACTIVITY - 43 - MENTAL HEALTH
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	5,105,677	7,088,226	8,414,717	8,098,809	8,192,770
512	EXTRA HELP	1,260,799	434,452	434,452	434,452	436,502
514	OVERTIME	60,145	39,000	39,000	39,000	39,000
518	EMPLOYEE BENEFITS	1,640,213	2,721,309	2,623,524	2,494,298	2,537,004
TOTAL	SALARIES & EMPLOYEE BENE	8,066,835	10,282,987	11,511,693	11,066,559	11,205,276
522	CLOTHING & PERSONAL SUPPL	695	2,700	2,700	2,700	2,700
523	COMMUNICATIONS	130,163	138,819	171,504	171,504	174,504
526	HOUSEHOLD EXPENSE	75,166	90,302	98,523	98,523	98,523
527	GENERAL INSURANCE	30,636	37,167	43,105	43,105	66,920
530	MAINTENANCE-EQUIPMENT	83,614	111,146	191,865	191,865	191,865
531	MAINT-STRUCTURES,IMP&GNDS	48,549	90,500	76,437	76,437	76,437
532	MEDICAL & DENTAL SUPPLIES	117,088	149,147	142,665	142,665	142,665
533	MEMBERSHIPS	6,190	12,312	10,330	10,330	10,330
535	OFFICE EXPENSE	262,505	172,425	220,063	220,063	220,063
536	PROF & SPECIALIZED SERV	3,634,365	4,776,462	4,726,493	4,711,453	4,937,810
537	PUBLICATIONS & LEGAL NOTI	4,929	3,266	3,266	3,266	3,266
538	RENTS & LEASES-BUILDINGS	374,190	838,212	572,183	572,183	572,387
539	RENTS & LEASES-EQUIPMENT	739	3,655	4,917	475	475
540	SMALL TOOLS & INSTRUMENTS	0	378	0	0	0
541	SPECIAL DEPARTMENTAL EXPN	21,310	43,359	51,497	51,497	51,497
542	DATA PROCESSING	12,036	38,418	62,034	62,034	62,034
543	TRANSPORTATION & TRAVEL	118,674	135,094	173,182	173,182	220,369
544	UTILITIES	94,183	91,349	85,025	85,025	85,025
TOTAL	SERVICES & SUPPLIES	5,015,053	6,734,711	6,635,789	6,616,307	6,916,870
551	SUPPORT & CARE OF PERSONS	0	0	0	0	0
551051	PCSP - INDIV PROVIDER	0	0	0	0	0
551052	IHSS - INDIV PROVIDER	8,807	21,200	0	0	0
551	SUPPORT & CARE OF PERSONS	95,823	154,175	175,275	175,275	175,275
554	INTERFUND EXPENDITURES	349,288	339,398	339,000	339,000	479,000
559	REQUIRED EXPEND SAVINGS	0	0	0	-364,488	-364,488
TOTAL	OTHER CHARGES	453,918	514,773	514,275	149,787	289,787
563	FIXED ASSETS-EQUIPMENT	154,139	216,527	22,800	22,800	101,350
TOTAL	FIXED ASSETS	154,139	216,527	22,800	22,800	101,350
TOTAL	DIRECT	13,689,945	17,748,998	18,684,557	17,855,453	18,513,283
571	SUPPORT SERVICES ALLOC	184,499	180,577	210,268	210,268	210,268
573	DIRECT SERVICE TRANSFERS	226,989	230,344	241,476	241,476	101,476
574	INTRA DEPARTMENTAL TFRS	0	-150,000	-27,607	-27,607	284,393
TOTAL	OTHER FINANCING USES	411,488	260,921	424,137	424,137	596,137
TOTAL	INDIRECT	411,488	260,921	424,137	424,137	596,137
TOTAL	MENTAL HEALTH GEN SERV	14,101,433	18,009,919	19,108,694	18,279,590	19,109,420

BUDGET CODE 541002

UNIT TITLE - M H-SUBSTANCE ABUSE PROG

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 4 - HEALTH & SANITATION
ACTIVITY - 43 - MENTAL HEALTH
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	882,026	899,087	1,225,160	924,522	1,050,245
512	EXTRA HELP	86,001	81,014	81,014	81,014	81,014
514	OVERTIME	15,345	11,419	11,419	11,419	13,619
518	EMPLOYEE BENEFITS	289,191	360,970	392,903	301,670	340,958
TOTAL	SALARIES & EMPLOYEE BENE	1,272,564	1,352,490	1,710,496	1,318,625	1,485,836
523	COMMUNICATIONS	40,686	52,163	46,152	46,152	46,152
526	HOUSEHOLD EXPENSE	7,451	14,272	20,037	20,037	20,037
527	GENERAL INSURANCE	0	1,705	856	856	856
530	MAINTENANCE-EQUIPMENT	8,900	20,272	32,382	32,382	32,382
531	MAINT-STRUCTURES,IMP&GRDS	62	3,000	3,077	3,077	3,077
532	MEDICAL & DENTAL SUPPLIES	293	0	1,000	1,000	1,000
533	MEMBERSHIPS	1,133	6,657	6,547	6,547	6,547
535	OFFICE EXPENSE	40,978	70,463	76,478	76,478	82,728
536	PROF & SPECIALIZED SERV	514,264	714,848	807,186	807,186	1,158,000
537	PUBLICATIONS & LEGAL NOTI	0	1,133	1,135	1,135	1,135
538	RENTS & LEASES-BUILDINGS	92,570	125,462	107,038	107,038	107,038
539	RENTS & LEASES-EQUIPMENT	9	1,425	2,685	425	425
541	SPECIAL DEPARTMENTAL EXPM	14,374	26,487	81,179	81,179	81,179
542	DATA PROCESSING	0	50,110	7,129	7,129	7,129
543	TRANSPORTATION & TRAVEL	13,559	42,910	49,615	49,615	49,615
544	UTILITIES	17,044	25,355	20,565	20,565	20,565
TOTAL	SERVICES & SUPPLIES	751,322	1,156,262	1,263,061	1,260,801	1,617,865
551052	IHSS - INDIV PROVIDER	0	300	0	0	0
551	SUPPORT & CARE OF PERSONS	807	4,050	467	467	467
554	INTERFUND EXPENDITURES	2,328	20,000	20,000	20,000	75,000
559	REQUIRED EXPEND SAVINGS	0	0	0	-57,603	-57,603
TOTAL	OTHER CHARGES	3,136	24,350	20,467	-37,136	17,864
563	FIXED ASSETS-EQUIPMENT	5,073	24,608	20,700	20,700	23,700
TOTAL	FIXED ASSETS	5,073	24,608	20,700	20,700	23,700
TOTAL	DIRECT	2,032,094	2,557,710	3,014,724	2,562,990	3,145,265
571	SUPPORT SERVICES ALLOC	23,952	58,190	27,766	27,766	27,766
573	DIRECT SERVICE TRANSFERS	-10,381	32,348	33,851	33,851	76,956
574	INTRA DEPARTMENTAL TFRS	0	150,000	27,607	27,607	-284,393
TOTAL	OTHER FINANCING USES	13,571	240,538	89,224	89,224	-179,671
TOTAL	INDIRECT	13,571	240,538	89,224	89,224	-179,671
TOTAL	M H-SUBSTANCE ABUSE PROG	2,045,665	2,798,248	3,103,948	2,652,214	2,965,594

BUDGET CODE 560001

UNIT TITLE - CHILDRENS TRUST FD AB2994

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 5 - PUBLIC ASSISTANCE
ACTIVITY - 51 - ADMINISTRATION
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
536	PROF & SPECIALIZED SERV	19,200	28,567	28,675	28,675	28,675
TOTAL	SERVICES & SUPPLIES	19,200	28,567	28,675	28,675	28,675
TOTAL	DIRECT	19,200	28,567	28,675	28,675	28,675
TOTAL	CHILDRENS TRUST FD AB2994	19,200	28,567	28,675	28,675	28,675

BUDGET CODE 560002

UNIT TITLE - CHILD ABUSE PREVENTION

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 5 - PUBLIC ASSISTANCE
ACTIVITY - 51 - ADMINISTRATION
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
536	PROF & SPECIALIZED SERV	9,067	0	0	0	0
TOTAL	SERVICES & SUPPLIES	9,067	0	0	0	0
TOTAL	DIRECT	9,067	0	0	0	0
TOTAL	CHILD ABUSE PREVENTION	9,067	0	0	0	0

BUDGET CODE 560003

UNIT TITLE - WELFARE DOM VIOLENCE

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 5 - PUBLIC ASSISTANCE
ACTIVITY - 51 - ADMINISTRATION
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
536	PROF & SPECIALIZED SERV	22,800	22,800	38,000	28,000	28,000
TOTAL	SERVICES & SUPPLIES	22,800	22,800	38,000	28,000	28,000
TOTAL	DIRECT	22,800	22,800	38,000	28,000	28,000
TOTAL	WELFARE DOM VIOLENCE	22,800	22,800	38,000	28,000	28,000

BUDGET CODE 560004

UNIT TITLE - WELFARE CHILD ABUSE PREV

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 5 - PUBLIC ASSISTANCE
ACTIVITY - 51 - ADMINISTRATION
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
536	PROF & SPECIALIZED SERV	94,596	143,403	143,042	143,042	143,042
TOTAL	SERVICES & SUPPLIES	94,596	143,403	143,042	143,042	143,042
TOTAL	DIRECT	94,596	143,403	143,042	143,042	143,042
TOTAL	WELFARE CHILD ABUSE PREV	94,596	143,403	143,042	143,042	143,042

BUDGET CODE 560005

UNIT TITLE - WELFARE-FPSP-CAU PROGRAM

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 5 - PUBLIC ASSISTANCE
ACTIVITY - 51 - ADMINISTRATION
FUND - 0020 - WELFARE DISB. FUND 0020

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
536	PROF & SPECIALIZED SERV	341,075	258,540	62,500	62,500	62,500
TOTAL	SERVICES & SUPPLIES	341,075	258,540	62,500	62,500	62,500
TOTAL	DIRECT	341,075	258,540	62,500	62,500	62,500
TOTAL	WELFARE-FPSP-CAU PROGRAM	341,075	258,540	62,500	62,500	62,500

BUDGET CODE 570001

UNIT TITLE - WELFARE ADMINISTRATION

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 5 - PUBLIC ASSISTANCE
ACTIVITY - 51 - ADMINISTRATION
FUND - 0020 - WELFARE DISB. FUND 0020

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	2,985,368	4,120,709	4,584,642	4,584,642	4,644,265
512	EXTRA HELP	31,054	18,000	18,000	18,000	18,000
514	OVERTIME	33,328	10,364	5,000	5,000	5,000
518	EMPLOYEE BENEFITS	1,254,074	1,411,193	1,581,701	1,581,701	1,602,358
TOTAL	SALARIES & EMPLOYEE BENE	4,303,824	5,560,266	6,189,343	6,189,343	6,269,623
523	COMMUNICATIONS	289,190	328,277	522,374	522,374	522,374
526	HOUSEHOLD EXPENSE	112,645	163,951	220,770	220,770	217,010
527	GENERAL INSURANCE	2,336	91,306	45,033	45,033	45,033
529	JURY & WITNESS EXPENSE	1,335	600	600	600	600
530	MAINTENANCE-EQUIPMENT	66,507	152,521	160,000	160,000	160,000
531	MAINT-STRUCTURES,IMP&GNDS	105,701	101,648	213,037	213,037	208,538
533	MEMBERSHIPS	10,605	11,500	11,800	11,800	11,800
535	OFFICE EXPENSE	824,148	795,955	872,236	872,236	872,236
536	PROF & SPECIALIZED SERV	147,015	126,264	176,738	176,738	176,738
537	PUBLICATIONS & LEGAL NOTI	3,559	5,000	5,000	5,000	5,000
538	RENTS & LEASES-BUILDINGS	129,655	216,791	678,283	678,283	678,283
539	RENTS & LEASES-EQUIPMENT	149,978	152,764	89,179	89,179	89,179
541	SPECIAL DEPARTMENTAL EXPN	62	500	30,000	30,000	30,000
542	DATA PROCESSING	183,520	174,551	155,593	155,593	155,593
543	TRANSPORTATION & TRAVEL	156,474	216,853	289,525	289,525	289,525
544	UTILITIES	121,671	158,341	233,841	233,841	228,952
TOTAL	SERVICES & SUPPLIES	2,304,399	2,696,822	3,704,009	3,704,009	3,690,861
554	INTERFUND EXPENDITURES	421,355	841,699	1,083,433	1,083,433	1,083,433
559	REQUIRED EXPEND SAVINGS	0	0	0	-203,960	-203,960
TOTAL	OTHER CHARGES	421,355	841,699	1,083,433	879,473	879,473
563	FIXED ASSETS-EQUIPMENT	150,271	3,500	0	0	186,000
TOTAL	FIXED ASSETS	150,271	3,500	0	0	186,000
TOTAL	DIRECT	7,179,850	9,102,287	10,976,785	10,772,825	11,025,957
573	DIRECT SERVICE TRANSFERS	0	0	0	0	0
574	INTRA DEPARTMENTAL TFRS	0	0	-10,976,785	-10,772,825	-10,772,825
TOTAL	OTHER FINANCING USES	0	0	-10,976,785	-10,772,825	-10,772,825
TOTAL	INDIRECT	0	0	-10,976,785	-10,772,825	-10,772,825
TOTAL	WELFARE ADMINISTRATION	7,179,850	9,102,287	0	0	253,132

BUDGET CODE 570002 UNIT TITLE - WELFARE G.A.I.N.

COUNTY OF BUTTE
STATE OF CALIFORNIA FUNCTION - 5 - PUBLIC ASSISTANCE
BUDGET UNIT EXPENDITURE DETAIL ACTIVITY - 51 - ADMINISTRATION
SCHEDULE 9 1999-00 FUND - 0020 - WELFARE DISB. FUND 0020

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	1,906,578	0	0	0	0
512	EXTRA HELP	5,240	0	0	0	0
514	OVERTIME	15,501	0	0	0	0
518	EMPLOYEE BENEFITS	600,939	0	0	0	0
TOTAL	SALARIES & EMPLOYEE BENE	2,528,257	0	0	0	0
TOTAL	DIRECT	2,528,257	0	0	0	0
TOTAL	WELFARE G.A.I.N.	2,528,257	0	0	0	0

BUDGET CODE 570003 UNIT TITLE - WELFARE - ELIGIBILITY

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 5 - PUBLIC ASSISTANCE
ACTIVITY - 51 - ADMINISTRATION
FUND - 0020 - WELFARE DISB. FUND 0020

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	3,511,940	2,530,255	4,620,434	4,620,434	4,702,164
512	EXTRA HELP	57,873	22,500	22,500	22,500	22,500
514	OVERTIME	25,279	10,000	10,000	10,000	10,000
518	EMPLOYEE BENEFITS	1,321,945	854,591	1,594,050	1,594,050	1,638,058
TOTAL	SALARIES & EMPLOYEE BENE	4,917,037	3,417,346	6,246,984	6,246,984	6,372,722
523	COMMUNICATIONS	7,678	0	0	0	0
526	HOUSEHOLD EXPENSE	0	0	0	0	0
530	MAINTENANCE-EQUIPMENT	2,480	0	0	0	0
531	MAINT-STRUCTURES,IMP&GNDS	6,243	0	0	0	0
535	OFFICE EXPENSE	91,872	0	0	0	0
536	PROF & SPECIALIZED SERV	29,487	50,000	38,750	38,750	38,750
538	RENTS & LEASES-BUILDINGS	28,667	14,380	0	0	0
541	SPECIAL DEPARTMENTAL EXPM	322,401	332,000	362,000	362,000	362,000
542	DATA PROCESSING	78,095	57,501	50,000	50,000	50,000
543	TRANSPORTATION & TRAVEL	1,307	0	0	0	0
TOTAL	SERVICES & SUPPLIES	568,229	453,881	450,750	450,750	450,750
554	INTERFUND EXPENDITURES	1,037,647	583,645	662,757	662,757	652,842
559	REQUIRED EXPEND SAVINGS	0	0	0	-107,227	-107,227
TOTAL	OTHER CHARGES	1,037,647	583,645	662,757	555,530	545,615
TOTAL	DIRECT	6,522,914	4,454,872	7,360,491	7,253,264	7,369,087
573	DIRECT SERVICE TRANSFERS	0	0	0	0	0
574	INTRA DEPARTMENTAL TFRS	0	0	204,082	189,232	189,232
TOTAL	OTHER FINANCING USES	0	0	204,082	189,232	189,232
TOTAL	INDIRECT	0	0	204,082	189,232	189,232
TOTAL	WELFARE - ELIGIBILITY	6,522,914	4,454,872	7,564,573	7,442,496	7,558,319

BUDGET CODE 570004 UNIT TITLE - WELFARE PROTECTIVE SERV.

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 5 - PUBLIC ASSISTANCE
ACTIVITY - 51 - ADMINISTRATION
FUND - 0020 - WELFARE DISB. FUND 0020

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	2,954,014	3,370,257	3,811,496	3,811,496	4,137,483
512	EXTRA HELP	25,844	18,000	18,000	18,000	18,000
514	OVERTIME	274,617	130,000	130,000	130,000	130,000
518	EMPLOYEE BENEFITS	964,584	1,139,800	1,314,966	1,314,966	1,490,497
TOTAL	SALARIES & EMPLOYEE BENE	4,219,060	4,658,057	5,274,462	5,274,462	5,775,980
523	COMMUNICATIONS	111,397	0	0	0	0
527	GENERAL INSURANCE	1,585	0	0	0	0
530	MAINTENANCE-EQUIPMENT	23,730	0	2,400	2,400	2,400
531	MAINT-STRUCTURES,IMP&GNDS	102,433	104,000	0	0	0
535	OFFICE EXPENSE	27,456	1,000	0	0	0
536	PROF & SPECIALIZED SERV	598,643	856,185	1,242,415	1,242,415	1,347,990
538	RENTS & LEASES-BUILDINGS	0	5,684	0	0	0
541	SPECIAL DEPARTMENTAL EXPN	25,370	25,000	25,000	25,000	25,000
542	DATA PROCESSING	0	0	50,000	50,000	27,200
543	TRANSPORTATION & TRAVEL	52,697	0	0	0	0
544	UTILITIES	49,076	0	0	0	0
TOTAL	SERVICES & SUPPLIES	992,387	991,869	1,319,815	1,319,815	1,402,590
554	INTERFUND EXPENDITURES	849,844	867,337	910,000	910,000	910,000
559	REQUIRED EXPEND SAVINGS	0	0	0	-118,711	-118,711
TOTAL	OTHER CHARGES	849,844	867,337	910,000	791,289	791,289
563	FIXED ASSETS-EQUIPMENT	0	3,000	53,750	53,750	76,550
TOTAL	FIXED ASSETS	0	3,000	53,750	53,750	76,550
TOTAL	DIRECT	6,061,291	6,520,263	7,558,027	7,439,316	8,046,409
574	INTRA DEPARTMENTAL TFRS	0	0	3,577,497	3,511,368	3,511,368
TOTAL	OTHER FINANCING USES	0	0	3,577,497	3,511,368	3,511,368
TOTAL	INDIRECT	0	0	3,577,497	3,511,368	3,511,368
TOTAL	WELFARE PROTECTIVE SERV.	6,061,291	6,520,263	11,135,524	10,950,684	11,557,777

BUDGET CODE 570006 UNIT TITLE - WELFARE CALWORKS PROGRAM

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 5 - PUBLIC ASSISTANCE
ACTIVITY - 51 - ADMINISTRATION
FUND - 0020 - WELFARE DISB. FUND 0020

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	0	4,368,400	2,315,612	2,315,612	2,550,564
512	EXTRA HELP	0	4,500	4,500	4,500	4,500
514	OVERTIME	0	44,170	44,170	44,170	44,170
518	EMPLOYEE BENEFITS	0	1,475,423	798,886	798,886	936,847
TOTAL	SALARIES & EMPLOYEE BENE	0	5,892,493	3,163,168	3,163,168	3,536,081
523	COMMUNICATIONS	0	61,320	249,000	249,000	249,000
530	MAINTENANCE-EQUIPMENT	701	20,000	45,000	45,000	45,000
531	MAINT-STRUCTURES,IMP&GNDS	2,517	429,000	125,000	125,000	392,143
535	OFFICE EXPENSE	224,688	134,000	185,000	185,000	203,600
536	PROF & SPECIALIZED SERV	1,043,873	5,629,133	6,947,086	6,947,086	7,207,086
538	RENTS & LEASES-BUILDINGS	172,370	96,174	0	0	0
541	SPECIAL DEPARTMENTAL EXPN	14,955	53,000	85,000	85,000	85,000
542	DATA PROCESSING	0	57,501	50,000	50,000	50,000
543	TRANSPORTATION & TRAVEL	0	0	0	0	0
544	UTILITIES	-1,840	0	0	0	0
TOTAL	SERVICES & SUPPLIES	1,457,265	6,480,128	7,686,086	7,686,086	8,231,829
554	INTERFUND EXPENDITURES	72,624	1,814,339	1,762,757	1,762,757	2,616,427
559	REQUIRED EXPEND SAVINGS	0	0	0	-278,030	-278,030
TOTAL	OTHER CHARGES	72,624	1,814,339	1,762,757	1,484,727	2,338,397
563	FIXED ASSETS-EQUIPMENT	731,047	256,000	787,000	787,000	787,000
TOTAL	FIXED ASSETS	731,047	256,000	787,000	787,000	787,000
TOTAL	DIRECT	2,260,936	14,442,960	13,399,011	13,120,981	14,893,307
574	INTRA DEPARTMENTAL TFRS	0	0	6,897,844	6,778,695	6,778,695
TOTAL	OTHER FINANCING USES	0	0	6,897,844	6,778,695	6,778,695
TOTAL	INDIRECT	0	0	6,897,844	6,778,695	6,778,695
TOTAL	WELFARE CALWORKS PROGRAM	2,260,936	14,442,960	20,296,855	19,899,676	21,672,002

BUDGET CODE 570008

UNIT TITLE - WELFARE-PUBLIC GUARDIAN

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 2 - PUBLIC PROTECTION
ACTIVITY - 26 - OTHER PROTECTION
FUND - 0020 - WELFARE DISB. FUND 0020

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	0	0	137,808	105,924	105,924
512	EXTRA HELP	0	0	0	5,000	16,000
518	EMPLOYEE BENEFITS	0	0	47,544	36,544	36,544
TOTAL	SALARIES & EMPLOYEE BENE	0	0	185,352	147,468	158,468
523	COMMUNICATIONS	0	0	1,000	1,000	1,000
531	MAINT-STRUCTURES,IMP&GRDS	0	0	4,929	4,929	4,929
535	OFFICE EXPENSE	0	0	18,075	18,075	18,075
536	PROF & SPECIALIZED SERV	0	0	17,700	17,700	17,700
TOTAL	SERVICES & SUPPLIES	0	0	41,704	41,704	41,704
559	REQUIRED EXPEND SAVINGS	0	0	0	-3,463	-3,463
TOTAL	OTHER CHARGES	0	0	0	-3,463	-3,463
TOTAL	DIRECT	0	0	227,056	185,709	196,709
573	DIRECT SERVICE TRANSFERS	0	0	-140,000	-140,000	0
574	INTRA DEPARTMENTAL TFRS	0	0	273,062	269,230	269,230
TOTAL	OTHER FINANCING USES	0	0	133,062	129,230	269,230
TOTAL	INDIRECT	0	0	133,062	129,230	269,230
TOTAL	WELFARE-PUBLIC GUARDIAN	0	0	360,118	314,939	465,939

BUDGET CODE 580

UNIT TITLE - WELFARE AIDS

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 5 - PUBLIC ASSISTANCE
ACTIVITY - 52 - AID TO PERSONS
FUND - 0020 - WELFARE DISB. FUND 0020

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
551	SUPPORT & CARE OF PERSONS	0	0	0	0	0
551001	REFUGEE ASSISTANCE	3,176	18,000	18,000	18,000	18,000
551003	ACC - FEDERAL	1,280,886	1,233,120	1,745,632	1,745,632	1,745,632
551004	ACC - NON FEDERAL	102,590	114,405	161,954	110,000	110,000
551005	SERIOUSLY EM.DISTB.CHILDN	1,175,463	0	0	0	0
551030	AFDC-FAMILY GROUP	26,699,795	23,300,000	16,453,388	16,453,388	16,453,388
551032	AFDC-FG-STATE	3,412	30,000	30,000	30,000	30,000
551033	AFDC-U-STATE	1,373	10,000	10,000	10,000	10,000
551034	AFDC-CH SUP RECOUP-FG-FED	0	0	0	0	0
551035	AFDC-UNEMPLOYED	8,806,142	8,887,254	6,939,483	6,939,483	6,939,483
	AFDC-UNEMPLOYED	315,420	0	0	0	0
551040	FOSTER CARE-NON FEDERAL	2,501,812	2,753,687	2,936,533	2,340,284	2,340,284
551042	FOSTER CARE-FEDERAL	9,966,218	10,113,394	13,297,445	11,319,970	11,319,970
551043	EMERG ASST-FOSTER CARE	82,559	175,710	56,119	50,802	50,802
551046	WELFARE 5K EA - CWS	264,211	370,199	323,882	290,755	290,755
551048	TRANSITIONAL CHILD CARE	84,048	0	0	0	0
551049	IHSS CONTRACT	494,150	623,056	627,810	540,400	540,400
551050	PCSP CONTRACT	1,456,578	1,617,550	1,932,914	1,824,269	1,824,269
551051	PCSP - INDIV PROVIDER	6,041,863	6,085,224	8,029,635	8,029,635	8,029,635
551052	IHSS - INDIV PROVIDER	3,720,646	3,656,023	4,872,954	4,872,954	4,872,954
551	SUPPORT & CARE OF PERSONS	-7,225,250	0	0	0	0
552	CONTRIB TO OTHER AGENCIES	0	0	0	0	0
TOTAL	OTHER CHARGES	55,775,092	58,987,622	57,435,749	54,575,572	54,575,572
TOTAL	DIRECT	55,775,092	58,987,622	57,435,749	54,575,572	54,575,572
TOTAL	WELFARE AIDS	55,775,092	58,987,622	57,435,749	54,575,572	54,575,572

BUDGET CODE 581

UNIT TITLE - WELFARE - SED-FOSTER CARE

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 5 - PUBLIC ASSISTANCE
ACTIVITY - 52 - AID TO PERSONS
FUND - 0020 - WELFARE DISB. FUND 0020

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
551005	SERIOUSLY EM.DISTB.CHILDN	0	1,100,000	0	1,100,000	1,100,000
TOTAL	OTHER CHARGES	0	1,100,000	0	1,100,000	1,100,000
TOTAL	DIRECT	0	1,100,000	0	1,100,000	1,100,000
TOTAL	WELFARE - SED-FOSTER CARE	0	1,100,000	0	1,100,000	1,100,000

BUDGET CODE 590

UNIT TITLE - WELFARE GENERAL RELIEF

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 5 - PUBLIC ASSISTANCE
ACTIVITY - 52 - AID TO PERSONS
FUND - 0020 - WELFARE DISB. FUND 0020

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
536	PROF & SPECIALIZED SERV	10,771	25,000	0	30,000	30,000
TOTAL	SERVICES & SUPPLIES	10,771	25,000	0	30,000	30,000
551	SUPPORT & CARE OF PERSONS	917,369	1,050,031	0	1,017,586	1,017,586
TOTAL	OTHER CHARGES	917,369	1,050,031	0	1,017,586	1,017,586
TOTAL	DIRECT	928,140	1,075,031	0	1,047,586	1,047,586
TOTAL	WELFARE GENERAL RELIEF	928,140	1,075,031	0	1,047,586	1,047,586

BUDGET CODE 602

UNIT TITLE - INSTITUTIONAL/CORRECTION.

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 5 - PUBLIC ASSISTANCE
ACTIVITY - 53 - CARE OF COURT WARDS
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
536	PROF & SPECIALIZED SERV	0	600	0	0	0
TOTAL	SERVICES & SUPPLIES	0	600	0	0	0
551	SUPPORT & CARE OF PERSONS	67,329	75,000	300,000	250,000	250,000
TOTAL	OTHER CHARGES	67,329	75,000	300,000	250,000	250,000
TOTAL	DIRECT	67,329	75,600	300,000	250,000	250,000
571	SUPPORT SERVICES ALLOC	0	0	89	89	89
TOTAL	OTHER FINANCING USES	0	0	89	89	89
TOTAL	INDIRECT	0	0	89	89	89
TOTAL	INSTITUTIONAL/CORRECTION.	67,329	75,600	300,089	250,089	250,089

BUDGET CODE 603

UNIT TITLE - JUVENILE COURT WARDS

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 5 - PUBLIC ASSISTANCE
ACTIVITY - 53 - CARE OF COURT WARDS
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
551	SUPPORT & CARE OF PERSONS	277	2,000	2,000	2,000	2,000
TOTAL	OTHER CHARGES	277	2,000	2,000	2,000	2,000
TOTAL	DIRECT	277	2,000	2,000	2,000	2,000
TOTAL	JUVENILE COURT WARDS	277	2,000	2,000	2,000	2,000

BUDGET CODE 605

UNIT TITLE - VETERAN'S SERVICE OFFICER

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 5 - PUBLIC ASSISTANCE
ACTIVITY - 54 - VETERANS SERVICE OFFICER
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	46,967	54,180	82,154	56,844	56,844
512	EXTRA HELP	2,635	2,700	5,000	5,000	5,000
518	EMPLOYEE BENEFITS	19,220	21,942	24,198	18,800	18,800
TOTAL	SALARIES & EMPLOYEE BENE	68,822	78,822	111,352	80,644	80,644
523	COMMUNICATIONS	2,300	2,355	2,237	2,237	2,237
526	HOUSEHOLD EXPENSE	2,149	2,504	2,613	2,613	2,613
527	GENERAL INSURANCE	69	163	83	83	83
530	MAINTENANCE-EQUIPMENT	1,400	1,700	1,700	1,700	1,700
531	MAINT-STRUCTURES,IMP&GRDS	3,326	4,923	3,126	3,126	3,126
533	MEMBERSHIPS	350	350	350	350	350
535	OFFICE EXPENSE	5,028	4,723	7,081	4,881	4,881
542	DATA PROCESSING	0	0	574	574	574
543	TRANSPORTATION & TRAVEL	2,124	3,374	3,229	3,229	3,229
544	UTILITIES	3,526	2,758	3,786	3,786	3,786
TOTAL	SERVICES & SUPPLIES	20,272	23,052	24,779	22,579	22,579
559	REQUIRED EXPEND SAVINGS	0	0	0	-1,887	-1,887
TOTAL	OTHER CHARGES	0	0	0	-1,887	-1,887
563	FIXED ASSETS-EQUIPMENT	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	DIRECT	89,095	101,874	136,131	101,336	101,336
571	SUPPORT SERVICES ALLOC	4,924	9,141	4,345	4,345	4,345
TOTAL	OTHER FINANCING USES	4,924	9,141	4,345	4,345	4,345
TOTAL	INDIRECT	4,924	9,141	4,345	4,345	4,345
TOTAL	VETERAN'S SERVICE OFFICER	94,019	111,015	140,476	105,681	105,681

BUDGET CODE 629

UNIT TITLE - LIBRARIES-LITERACY GRANT

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 6 - EDUCATION
ACTIVITY - 61 - LIBRARIES
FUND - 0110 - LIBRARIES FUND 0110

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	43,588	45,355	47,892	47,892	47,892
512	EXTRA HELP	5,001	7,672	8,224	8,224	8,224
514	OVERTIME	1,279	1,270	1,642	1,642	1,642
518	EMPLOYEE BENEFITS	11,821	17,546	12,640	12,640	12,640
TOTAL	SALARIES & EMPLOYEE BENE	61,689	71,843	70,398	70,398	70,398
527	GENERAL INSURANCE	0	73	42	42	42
530	MAINTENANCE-EQUIPMENT	137	400	200	200	200
533	MEMBERSHIPS	190	190	190	190	190
535	OFFICE EXPENSE	1,142	3,890	2,203	2,203	2,203
536	PROF & SPECIALIZED SERV	1,202	1,200	0	0	0
541	SPECIAL DEPARTMENTAL EXPN	6,449	5,461	6,767	6,767	6,767
542	DATA PROCESSING	0	132	1,744	1,744	1,744
543	TRANSPORTATION & TRAVEL	1,049	2,100	2,100	2,100	2,100
TOTAL	SERVICES & SUPPLIES	10,168	13,446	13,246	13,246	13,246
554	INTERFUND EXPENDITURES	2,641	2,561	2,935	2,935	2,935
559	REQUIRED EXPEND SAVINGS	0	0	0	-1,453	-1,453
TOTAL	OTHER CHARGES	2,641	2,561	2,935	1,482	1,482
TOTAL	DIRECT	74,498	87,850	86,579	85,126	85,126
TOTAL	LIBRARIES-LITERACY GRANT	74,498	87,850	86,579	85,126	85,126

BUDGET CODE 630

UNIT TITLE - LIBRARIES

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 6 - EDUCATION
ACTIVITY - 61 - LIBRARIES
FUND - 0110 - LIBRARIES FUND 0110

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	450,547	566,279	614,014	614,014	614,014
512	EXTRA HELP	44,206	26,700	24,700	24,700	37,400
514	OVERTIME	0	0	0	0	0
518	EMPLOYEE BENEFITS	160,605	211,460	188,844	188,844	188,844
TOTAL	SALARIES & EMPLOYEE BENE	655,358	804,439	827,558	827,558	840,258
523	COMMUNICATIONS	10,306	19,627	25,913	25,913	25,913
526	HOUSEHOLD EXPENSE	83,986	84,439	88,116	88,116	88,116
527	GENERAL INSURANCE	5,606	11,165	4,797	4,797	4,797
530	MAINTENANCE-EQUIPMENT	4,109	2,450	2,000	2,000	2,320
531	MAINT-STRUCTURES,IMP&GRDS	76,021	127,145	91,320	91,320	91,320
535	OFFICE EXPENSE	54,269	39,509	59,226	59,226	85,766
536	PROF & SPECIALIZED SERV	39,434	23,992	46,210	46,210	46,450
538	RENTS & LEASES-BUILDINGS	162,000	162,000	42,000	42,000	38,353
541	SPECIAL DEPARTMENTAL EXPN	221,179	181,547	120,820	110,820	234,888
542	DATA PROCESSING	2,222	15,033	11,310	11,310	11,310
543	TRANSPORTATION & TRAVEL	1,455	1,700	1,700	1,700	1,700
544	UTILITIES	87,838	96,434	94,991	94,991	94,991
TOTAL	SERVICES & SUPPLIES	748,427	765,041	588,403	578,403	745,924
554	INTERFUND EXPENDITURES	20,307	28,142	31,105	31,105	33,805
559	REQUIRED EXPEND SAVINGS	0	0	0	-31,807	-31,807
TOTAL	OTHER CHARGES	20,307	28,142	31,105	-702	1,998
563	FIXED ASSETS-EQUIPMENT	0	0	82,420	82,420	112,220
TOTAL	FIXED ASSETS	0	0	82,420	82,420	112,220
TOTAL	DIRECT	1,424,092	1,397,622	1,529,486	1,487,679	1,700,400
TOTAL	LIBRARIES	1,424,092	1,397,622	1,529,486	1,487,679	1,700,400

BUDGET CODE 631

UNIT TITLE - FARM & HOME ADVISOR

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 6 - EDUCATION
ACTIVITY - 62 - AGRICULTURE
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
511	SALARIES & WAGES - REG	63,154	66,357	68,576	68,576	68,576
512	EXTRA HELP	0	0	0	0	0
514	OVERTIME	0	0	0	0	0
518	EMPLOYEE BENEFITS	28,091	28,096	23,407	23,407	23,407
TOTAL	SALARIES & EMPLOYEE BENE	91,245	94,453	91,983	91,983	91,983
523	COMMUNICATIONS	8,896	9,459	8,826	8,826	8,826
526	HOUSEHOLD EXPENSE	7,549	9,980	9,617	9,617	9,617
527	GENERAL INSURANCE	494	1,149	674	674	674
530	MAINTENANCE-EQUIPMENT	1,087	3,340	3,340	3,340	3,340
531	MAINT-STRUCTURES,IMP&GNDS	25,972	23,424	26,782	26,782	26,782
535	OFFICE EXPENSE	13,816	17,043	17,559	17,559	17,559
541	SPECIAL DEPARTMENTAL EXPM	606	1,300	1,300	1,300	1,300
542	DATA PROCESSING	140	5,011	1,176	1,176	1,176
543	TRANSPORTATION & TRAVEL	267	2,135	6,787	6,787	6,787
544	UTILITIES	10,332	11,779	12,622	12,622	12,622
TOTAL	SERVICES & SUPPLIES	69,158	84,620	88,683	88,683	88,683
554	INTERFUND EXPENDITURES	6,675	5,500	3,050	3,050	3,050
559	REQUIRED EXPEND SAVINGS	0	0	0	-4,040	-4,040
TOTAL	OTHER CHARGES	6,675	5,500	3,050	-990	-990
563	FIXED ASSETS-EQUIPMENT	12,900	0	18,000	18,000	18,000
TOTAL	FIXED ASSETS	12,900	0	18,000	18,000	18,000
TOTAL	DIRECT	179,977	184,573	201,716	197,676	197,676
571	SUPPORT SERVICES ALLOC	2,434	3,137	4,245	4,245	4,245
TOTAL	OTHER FINANCING USES	2,434	3,137	4,245	4,245	4,245
TOTAL	INDIRECT	2,434	3,137	4,245	4,245	4,245
TOTAL	FARM & HOME ADVISOR	182,412	187,710	205,961	201,921	201,921

BUDGET CODE 641

UNIT TITLE - VETERAN'S MEMORIAL HALLS

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 7 - RECREATION
ACTIVITY - 71 - VETERAN'S MEMORIAL HALLS
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
523	COMMUNICATIONS	2,044	2,361	2,183	2,183	2,183
526	HOUSEHOLD EXPENSE	61,782	73,162	76,348	76,348	76,348
527	GENERAL INSURANCE	8,102	3,482	1,394	1,394	1,394
530	MAINTENANCE-EQUIPMENT	0	2,500	0	0	0
531	MAINT-STRUCTURES,IMP&GRDS	69,910	87,399	121,474	114,724	114,724
535	OFFICE EXPENSE	0	0	10,000	0	0
543	TRANSPORTATION & TRAVEL	0	0	100	100	100
544	UTILITIES	24,123	30,303	25,022	25,022	25,022
TOTAL	SERVICES & SUPPLIES	165,960	199,207	236,521	219,771	219,771
559	REQUIRED EXPEND SAVINGS	0	0	0	-6,593	-6,593
TOTAL	OTHER CHARGES	0	0	0	-6,593	-6,593
TOTAL	DIRECT	165,960	199,207	236,521	213,178	213,178
571	SUPPORT SERVICES ALLOC	2,909	1,027	2,254	2,254	2,254
TOTAL	OTHER FINANCING USES	2,909	1,027	2,254	2,254	2,254
TOTAL	INDIRECT	2,909	1,027	2,254	2,254	2,254
TOTAL	VETERAN'S MEMORIAL HALLS	168,869	200,234	238,775	215,432	215,432

BUDGET CODE 690010 UNIT TITLE - APP. FOR CONT. GEN FUND

COUNTY OF BUTTE
STATE OF CALIFORNIA FUNCTION - 8 - CONTINGENCIES & RESERVES
BUDGET UNIT EXPENDITURE DETAIL ACTIVITY - 0 -
SCHEDULE 9 1999-00 FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
500	APPROP FOR CONTINGENCIES	0	1,033,422	2,145,239	2,145,239	3,084,647
TOTAL	OTHER FINANCING USES	0	1,033,422	2,145,239	2,145,239	3,084,647
TOTAL	INDIRECT	0	1,033,422	2,145,239	2,145,239	3,084,647
TOTAL	APP. FOR CONT. GEN FUND	0	1,033,422	2,145,239	2,145,239	3,084,647

BUDGET CODE 690030 UNIT TITLE - APP. FOR CONT. ROAD FUND

COUNTY OF BUTTE
STATE OF CALIFORNIA FUNCTION - 8 - CONTINGENCIES & RESERVES
BUDGET UNIT EXPENDITURE DETAIL ACTIVITY - 0 -
SCHEDULE 9 1999-00 FUND - 0030 - ROAD OPERATIONS FUND 0030

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
500	APPROP FOR CONTINGENCIES	0	652,175	146,525	256,866	256,866
TOTAL	OTHER FINANCING USES	0	652,175	146,525	256,866	256,866
TOTAL	INDIRECT	0	652,175	146,525	256,866	256,866
TOTAL	APP. FOR CONT. ROAD FUND	0	652,175	146,525	256,866	256,866

BUDGET CODE 690050 UNIT TITLE - APP./CONT. SPPL LAW ENF

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 8 - CONTINGENCIES & RESERVES
ACTIVITY - 1 - GENERAL GOVERNMENT
FUND - 0050 - SPPL LAW ENF.SVCS F0050

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
500	APPROP FOR CONTINGENCIES	0	112,382	0	0	0
TOTAL	OTHER FINANCING USES	0	112,382	0	0	0
TOTAL	INDIRECT	0	112,382	0	0	0
TOTAL	APP./CONT. SPPL LAW ENF	0	112,382	0	0	0

BUDGET CODE 690131

UNIT TITLE - APP.FOR CONT.TRANSIT FUND

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 8 - CONTINGENCIES & RESERVES
ACTIVITY - 0 -
FUND - 0131 - TRANSIT-LOCAL TRANP F0131

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
580	APPROP FOR CONTINGENCIES	0	3,436	4,133	5,035	5,035
TOTAL	OTHER FINANCING USES	0	3,436	4,133	5,035	5,035
TOTAL	INDIRECT	0	3,436	4,133	5,035	5,035
TOTAL	APP.FOR CONT.TRANSIT FUND	0	3,436	4,133	5,035	5,035

BUDGET CODE 690150

UNIT TITLE - APP. FOR CONT. F & G

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 1999-00

FUNCTION - 8 - CONTINGENCIES & RESERVES
ACTIVITY - 0 -
FUND - 0150 - FISH & GAME FUND 0150

ACCOUNT	----------TITLE---------	ACTUAL 1997-98	ESTIMATED 1998-99	REQUESTED 1999-00	RECOMMENDED 1999-00	ADOPTED 1999-00
580	APPROP FOR CONTINGENCIES	0	50,628	0	0	0
TOTAL	OTHER FINANCING USES	0	50,628	0	0	0
TOTAL	INDIRECT	0	50,628	0	0	0
TOTAL	APP. FOR CONT. F & G	0	50,628	0	0	0

GENERAL GOVERNMENT

Budget Unit Number	*Name*	*Page Number*
010.001	Board of Supervisors	235
020.001	Administrative Office	238
020.002	Clerk of the Board	242
020.003	General Services Administration	245
050.001	Auditor-Controller	247
060.002	Purchasing	250
070.001	Treasurer-Tax Collector	252
080.001	Assessor	256
090.001	Personnel	260
100.001	County Counsel	264
130.001	Elections	267

Other General Government:

180.002	Community Development (HCD)	272
180.004	HCD-Revolving Loan Fund	273
180.103	HCD-97-State Block Grant	274
180.201	HCD-97-State Block Grant	275
180.213	HCD-98-State Block Grant	276
180.229	HCD-98-State Block Grant	277
180.587	HCD-98-Economic Development Block Grant	278
181.001	Public Works General Services	279
182.004	Special Grant - CAA	282
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185.001	Tax & Revenue Anticipation Notes	284
224.001	Unallocated A-87	285
234.001	Energy Retrofit Capital Lease Program	286
237.001	Utility User Tax Transfer	287
690.010	Appropriation for Contingency-General	289

010.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 242,920	$ 339,430	$ 339,430	$ 339,430
SERVICES & SUPPLIES	$ 218,852	$ 206,145	$ 206,145	$ 206,145
OTHER CHARGES	$ -	$ -	$ (11,276)	$ 68,724
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ 482,245	$ 594,286	$ 594,286	$ 594,286
SUBTOTAL APPROPRIATIONS	$ 944,017	$ 1,139,861	$ 1,128,585	$ 1,208,585
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ 944,017	$ 1,139,861	$ 1,128,585	$ 1,208,585
ALLOCATED POSITIONS	**8.33 or 10**	**11**	**11**	**11**

Budget Unit Description

The Board of Supervisors consists of five elected members who serve as the governing body of the County. The County is a political subdivision of the state, and thus the powers and duties of the Board are defined and regulated by state law and the provisions of the Butte County Charter.

The Board appoints the Chief Administrative Officer and all department heads, with the exception of the Chief Probation Officer (appointed by the Courts), elected department heads, and the Farm and Home Advisor and Fire Warden, who are state employees. The Board adopts the County budget and sets the levels of services for County operations under its control. The Board also serves as the governing body of numerous special districts with individual members serving on intergovernmental committees, commissions, and policy making bodies.

Major Developments in FY 1998-99

- The Board of Supervisors, with broad community support and repeated urgings of grand juries, put in place a salary structure for its members that placed compensation at two-thirds of its benchmark counties, with provisions for annual adjustments.

Major Developments in FY 1998-99 (con't)

- **A refurbishing of the Board chambers began and will continue into FY 1999-00.**
- **The Board started the process of multi-year budget strategies to include greater emphasis on performance measures, relating to both department budgets and department head compensation.**
- **The Board joined the National Association of Counties (NACO) to provide direct input on federal legislation that impacts county governments.**

Significant Changes for FY 1999-00

- **The Board has directed that aggressive state legislative advocacy efforts be instituted on legislative activities and issues which directly or indirectly benefit the County. In light of a significant surplus in the State's budget, the Board has particularly highlighted the need to direct significant efforts toward the return of property tax dollars that have been shifted from the County to the State since 1992.**
- **The Board will focus County efforts on fiscal accountability to assure optimum allocation of limited resources and to advocate means of improving the County's fiscal circumstances.**

Departmental Budget Request

Staff support to Board members has been provided by making available full-time paid assistants, and in some cases is augmented by volunteers. Participation in the California Supervisors Association of California (CSAC), Regional Council of Rural Counties (RCRC), and the National Association of Counties (NACO) will continue to ensure that county government's interests, and Butte County's specifically, are represented at state and federal levels.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $534,299 which excludes intrafund transfers. This represents a 14.9% increase over the FY 1998-99 Final Budget level of direct expenditures. The adjustment to Board member compensation and full year costs of full time Board assistants accounts for the increase in this budget unit.

Significant Budget Expenditure Descriptions

Maintenance-Equipment: Includes maintenance of the Board room sound system, monitoring system, and office equipment for five supervisors.

Significant Budget Expenditure Descriptions (con't)

Office Expense-Outside Purchases: Includes subscription, desk top supplies, Internet Service, miscellaneous office supplies, some Board Chambers furnishings, and small equipment or software purchases.

Memberships: Includes membership in the Regional Council of Rural Counties ($10,000) and National Association of Counties (NACO).

Professional and Specialized Services: Includes the technical and professional costs of taping and broadcasting of Board meetings, and provision for development of webpages for Board members.

Special Departmental Expense: Includes upgrading of computers in each Supervisor's office for compatibility with planned connectivity.

Transportation and Travel: Includes cellular phone allowances, automobile allowance for Board members, minimal expenses for out of county travel to conferences, to include travel, meals, lodging, registration, and incidentals. It also includes minimal mileage for Board member assistants.

Position Summary

Position Classification	FY 1998/99 Year End	FY1999/00 Budget Changes
Board of Supervisors Member	5.00	
Supervisor's Administrative Assistant or Supervisor's Clerical Aide	5.00	
Supervisor's Administrative Assistant or Supervisor's Clerical Aide (term position to end 6/30/00)	1.00	
Total Regular Positions	11.00	+0.00

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

Increased "Judgements" line item by $80,000 to account for litigation settlement.

020.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 624,615	$ 638,270	$ 638,270	$ 638,270
SERVICES & SUPPLIES	$ 431,109	$ 411,107	$ 411,107	$ 411,107
OTHER CHARGES	$ -	$ -	$ (21,907)	$ (21,907)
FIXED ASSETS	$ 13,200	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ (705,006)	$ (72,845)	$ (72,845)	$ (72,845)
SUBTOTAL APPROPRIATIONS	$ 363,918	$ 976,532	$ 954,625	$ 954,625
REVENUES	$ 225,718	$ 254,602	$ 254,602	$ 254,602
NET COUNTY COSTS	$ 138,200	$ 721,930	$ 700,023	$ 700,023
ALLOCATED POSITIONS	**8**	**8**	**8**	**8**

Budget Unit Description

The Chief Administrative Officer (CAO) is responsible to the Board of Supervisors for the proper and efficient administration of all County offices, departments, institutions and special districts under the jurisdiction of the Board of Supervisors. To this end, the CAO may assign or delegate the administration of these duties to any department or person under the Board's control, subject to the limitations imposed by law.

The CAO also serves as the Clerk of the Board, Purchasing Agent and is responsible through the General Services Director, for the following departments: Purchasing, Emergency Services, Veterans' Service Office, Risk Management and Safety, Buildings and Grounds Maintenance, Central Motor Pool, Central Duplicating, Central Stores, as well as coordinating the County's Capital Construction Program.

Major Developments in FY 1998-99

- **Developed and introduced a Fiscal Forecast Model to the Board of Supervisors with the FY 1998-99 Mid-Year Report.**
- **Developed recommended options and strategies contemplating a two-year budget period for the FY 1999-00 Proposed Budget.**

Major Developments in FY 1998-99 (con't)

- Assisted the Board with continued implementation of the Appointed Department Head Review Process.
- Coordinated Butte County's lobbying efforts which assisted in passage of trial court relief legislation providing significant general purpose revenue to Butte County.
- Monitored County economic development efforts including Job Creation Task Force, Chico Nitrate Compliance Program and Greater Chico Urban Area Redevelopment Project.
- Developed an updated plan for Administrative Office and Board of Supervisors computerization including equipment, software, E-mail capability and pending Internet access.
- Coordinated and conducted site-visits with a team of County Officials to initiate the development of performance measures for Butte County.

Significant Changes for FY 1999-00

- Continue development of fiscal measures to guide County budget choices.
- Develop and submit to Board a plan for an integrated, countywide customer service program.
- Develop an implementation process for 5 year strategic plan.
- Initiate a process for development of performance measures for all County departments.
- Prepare and submit, through the Board of Supervisors, a re-application to the Commission on State Mandates to continue General Assistance payment reductions.
- Establish an improved process for departments to identify significant legislative issues and develop recommended positions for Board consideration.
- Develop revised, integrated performance review process for appointed department heads.

Departmental Budget Request

The Department's budget request reflects a status quo level funding. The request includes funding to continue the process of identifying and implementing fiscal strategies and performance measures for all County Department.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $1,027,470 which excludes intrafund transfers. This represents a 3.9% decrease from the FY 1998-99 Final Budget level of direct expenditures. The PERS rate reduction for FY 1999-00 and the required expenditure savings account for the overall decrease in direct costs.

The table at the top of this narrative shows the Net County Cost has increased from $138,000 in FY 1998-99 to $700,000 this fiscal year. The use of County dollars has actually been reduced this year, however, in prior years unallocable costs were shown in the Unallocated A-87 budget unit rather than remaining within this budget unit.

Significant Budget Expenditure Descriptions

Professional and Specialized Services: Includes Grand Jury Audit ($50,000), special projects and studies ($25,000), Fiscal Crisis Management ($10,000), redevelopment activities ($45,000), performance budget measures ($100,000) and advocate services ($80,000).

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Chief Administrative Officer	1.00	
Assistant Chief Administrative Officer	1.00	
Deputy Administrative Officer, Principal Analyst or Administrative Analyst III	3.00	
Manager - Program Resource and Development	1.00	
Executive Secretary to the Chief Administrative Officer	1.00	
Administrative Services or Principal Clerk	1.00	
Total Regular Positions	8.00	+ 0.00

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

None.

020.002 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 105,090	$ 89,700	$ 89,700	$ 89,700
SERVICES & SUPPLIES	$ 71,947	$ 70,772	$ 70,772	$ 71,572
OTHER CHARGES	$ -	$ -	$ (3,469)	$ (3,469)
FIXED ASSETS	$ 3,500	$ 5,500	$ -	$ 6,000
INTRA-FUND TRANSFERS	$ 6,430	$ -	$ 6,445	$ 6,445
SUBTOTAL APPROPRIATIONS	$ 186,967	$ 165,972	$ 163,448	$ 170,248
REVENUES	$ 16,850	$ 7,000	$ 7,000	$ 7,000
NET COUNTY COSTS	$ 170,117	$ 158,972	$ 156,448	$ 163,248
ALLOCATED POSITIONS	2	2	2	2

Budget Unit Description

The Clerk of the Board of Supervisors provides support to the Board of Supervisors in the preparation of its agenda and minutes, maintenance of official records and correspondence, the Assessment Appeals process, updates to the County Code, Appointments Registry, Conflict of Interest Code, and City Selection Committee. This office serves as an integral communication link between departments, the Chief Administrative Officer and Board of Supervisors in the conduct of County business.

Major Developments in FY 1998-99

- **An additional 14 volumes of Board of Supervisors Journals have been restored and microfilmed to safeguard the vital, historical information contained in these journals.**
- **Roller shelving has been installed to protect the restored journals.**
- **A records' retention schedule has been adopted and old files are being organized, stored and/or destroyed in accordance with that schedule.**

Significant Changes for FY 1999-00

- Twelve additional volumes of the Board of Supervisors Journals will be restored and microfilmed.
- New file systems will be installed to organize Board records.
- Commencement of a special project of scanning, correcting, and reformatting the Butte County Code. The ultimate goal is to make the Code electronically accessible, to eliminate the approximately $4,000 per year allocated to the Municipal Code Corporation for updating of the Code, and to make the Code a more efficient, user friendly document.
- Scanning and optical imaging of Board resolutions and ordinances will continue utilizing the Questys computer system.
- Creation of a web page to make the Board's Agenda and Minutes accessible over the Internet.

Departmental Budget Request

The Assistant Clerk of the Board's budget request essentially maintains an existing level of services. It includes resources to allow for the continuation of a records management project that will improve document processing and controls for agendas, minutes, resolutions and the Butte County Code.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $157,003 which excludes intrafund transfers. This represents a 13.0% decrease from the FY 1998-99 Final Budget level of direct expenditures primarily due to a PERS rate reduction, a decrease in salaries and benefits related to a recent retirement and implementation of the required expenditure savings. The recommendation supports the budget as requested, with the exception of a fixed asset request to purchase space saving file cabinets.

Significant Budget Expenditure Descriptions

Professional and Specialized Services: Includes funding for records management & restoration project ($15,000).

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Assistant Clerk to the Board of Supervisors II, I	1.00	
Board/Administrative Support Services Assistant or Administrative Services Assistant	1.00	____
Total Regular Positions	2.00	+ 0.00

Fixed Asset Purchases

Description	Requested	Recommended
Times-2 Turning File Cabinets	$2,750	$0
Total Fixed Assets	$2,750	$0

Board Action

$800 increase in Maintenance-Equipment for Questy's technical support agreement. $6,000 was approved in Fixed Assets to upgrade the Questy's system.

020.003 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 85,105	$ 83,942	$ 83,942	$ 83,942
SERVICES & SUPPLIES	$ 7,627	$ 9,523	$ 9,523	$ 9,523
OTHER CHARGES	$ -	$ -	$ (1,545)	$ (1,545)
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ (60,715)	$ (72,543)	$ (72,543)	$ (72,543)
SUBTOTAL APPROPRIATIONS	$ 32,017	$ 20,922	$ 19,377	$ 19,377
REVENUES	$ 32,017	$ 20,922	$ 20,922	$ 20,922
NET COUNTY COSTS	$ -	$ -	$ (1,545)	$ (1,545)
ALLOCATED POSITIONS	1	1	1	1

Budget Unit Description

This budget provides for the management and support of the General Services Administration (GSA) in Butte County. GSA is a support service activity under the Chief Administrative Officer and is responsible for the management of all support service offices and divisions. This encompasses many activities in providing County departments with the following services:

Purchasing, Emergency Services, Property Management, Capital Improvements, Veteran's Service Office, Risk Management and Safety, Buildings and Grounds Maintenance, Central Motor Pool, Central Duplicating, and Central Stores.

Major Developments in FY 1998-99

- New construction and major remodel activities involving the Butte County Jail, Juvenile Hall, and emergency communications center.
- New construction of a 9-1-1 Emergency Communications Center for the Sheriff.
- New construction of a Grounds Maintenance Shop building.
- Commenced planning and retaining services of an architect and project manager for a new Juvenile Hall addition.

Significant Changes for FY 1999-00

- **Planned design and construction of a new Juvenile Hall addition.**

Departmental Budget Request

The Department's budget request essentially maintains existing service levels.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $91,920 which excludes intrafund transfers. This represents a 0.92% decrease from the FY 1998-99 Final Budget level of direct expenditures. The recommendation supports the Department's budget as requested and implements the required expenditure savings.

Significant Budget Expenditure Descriptions

Professional and Specialized Services: Includes minimal funding for title reports, architect service contracts and specialized training.

Transportation and Travel: Includes $3,000 for the quarterly meeting of the California County General Services Association and in county travel expenses.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
General Services Director	1.00	____
Total Regular Positions	1.00	+ 0.00

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

None.

050.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 1,466,021	$ 1,514,577	$ 1,485,853	$ 1,485,853
SERVICES & SUPPLIES	$ 215,164	$ 272,733	$ 280,933	$ 280,933
OTHER CHARGES	$ -	$ -	$ (30,716)	$ (30,716)
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ (983,196)	$ (535,461)	$ (523,227)	$ (523,227)
SUBTOTAL APPROPRIATIONS	$ 697,989	$ 1,251,849	$ 1,212,843	$ 1,212,843
REVENUES	$ 697,989	$ 1,128,843	$ 1,128,843	$ 1,128,843
NET COUNTY COSTS	$ -	$ 123,006	$ 84,000	$ 84,000
ALLOCATED POSITIONS	**36**	**37**	**36**	**36**

Budget Unit Description

The Auditor-Controller serves as the chief financial officer for the County. Responsibilities include the accounting of County revenues, expenditures, assets, liabilities, fund balances and related fiduciary responsibilities in accordance with the law and generally accepted accounting principles. The Auditor-Controller is also responsible to maintain a record of all financial transactions for the courts, Butte County Association of Governments, Local Agency Formation Commission, special districts, schools and other agencies in the county.

Major Developments in FY 1998-99

- **We have implemented five bargaining unit MOU settlements during the year with significant changes in many of the contract areas.**
- **We have made changes to our Internal Service Fund (ISF) allocation process to make it more efficient.**
- **We implemented payroll direct deposit available to all our employees.**
- **We have upgraded all office computers and software to meet Y2K requirements.**

Significant Changes for FY 1999-00

- **The new year will bring the change over to the client-server platform in the property tax area. Data conversion is scheduled for the middle of May when we will be running parallel on the old and new system for several months.**

- **We will be working with the Treasurer, schools and outside agencies to implement positive pay banking to increase security for our check writing process.**

Departmental Budget Request

The Department's budget request includes one new position for the Payroll Section to meet increasing demands related to processing, tracking, and implementing payroll and benefit changes. Appropriation is also requested to evaluate the organizational structure of the Department's major accounting sections and to update the fund accounting system.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $1,736,070 which excludes intrafund transfers. This represents a 3.3% increase over the FY 1998-99 Final Budget level of direct expenditures. The recommended budget includes full year funding for a position added mid-year in FY 1998/99 and appropriation to upgrade the fund accounting system.

Significant Budget Expenditure Descriptions

Maintenance - Equipment: Includes appropriation for maintenance of the Financial accounting System data base operating system and maintenance of the Property Tax System.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Auditor - Controller	1.00	
Assistant Auditor - Controller	2.00	
Supervisor - Accounting	4.00	
Auditor - Accountant III	1.00	
Auditor - Accountant III, II	2.00	
Auditor - Accountant II, I or Accounting Specialist	12.00	
Administrative Services Assistant	1.00	

Position Summary (con't)

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Account Clerk or Senior Account Clerk	1.00	
Accounting Specialist, Senior Account Clerk or Account Clerk	12.00	____
Total Regular Positions	36.00	+ 0.00

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

None.

060.002 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 200,271	$ 205,674	$ 199,430	$ 199,430
SERVICES & SUPPLIES	$ 28,345	$ 35,432	$ 35,432	$ 35,432
OTHER CHARGES	$ -	$ -	$ (4,054)	$ (4,054)
FIXED ASSETS	$ -	$ 50,000	$ -	$ -
INTRA-FUND TRANSFERS	$ (77,521)	$ (102,176)	$ (100,268)	$ (100,268)
SUBTOTAL APPROPRIATIONS	$ 151,095	$ 188,930	$ 130,540	$ 130,540
REVENUES	$ 151,095	$ 130,540	$ 130,540	$ 130,540
NET COUNTY COSTS	$ -	$ 58,390	$ -	$ -
ALLOCATED POSITIONS	**4**	**4.5**	**4**	**4**

Budget Unit Description

The Purchasing Office is a division of General Services and is responsible for the operation of a centralized purchasing function serving all County departments. The office also controls the disposition of surplus equipment, maintains vehicle ownership records and licenses for all vehicles.

Major Developments in FY 1998-99

- **The Manager - Purchasing Services position was successfully filled in October 1998.**
- **Finalized the re-writing of the purchasing ordinance and policy/procedure manual.**

Significant Changes for FY 1999-00

- **Anticipate identification of an interactive purchase order system that can interface with the Auditor's financial management system.**
- **Develop and implement a countywide credit card system for ease in acquiring local goods and services.**

Departmental Budget Request

The department's budget request includes the addition of one 50% clerical position to address workload and coverage issues in the office, new carpet (existing carpet is 20 years old) and a purchasing module upgrade to enhance the automation of purchasing services.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $230,808 which excludes intrafund transfers. This represents a 0.95% increase over the FY 1998-99 Final Budget level of direct expenditures. The recommended budget includes appropriation for new carpet and maintains existing service levels. Appropriation to upgrade the fund accounting system, including the purchasing module, has been recommended in the Auditor-Controller's budget.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Manager - Purchasing Services	1.00	
Procurement Administrator	1.00	
Buyer	1.00	
Specialist - Purchasing/Emergency Services	1.00	
Total Regular Positions	4.00	+ 0.00

Fixed Asset Purchases

Description	Requested	Recommended
Purchasing Module	$50,000	$0
Total Fixed Assets	$50,000	$0

Board Action

None.

070.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 751,193	$ 774,129	$ 750,767	$ 810,941
SERVICES & SUPPLIES	$ 395,891	$ 556,768	$ 413,693	$ 450,693
OTHER CHARGES	$ -	$ -	$ (23,672)	$ (23,672)
FIXED ASSETS	$ -	$ 28,000	$ -	$ 65,000
INTRA-FUND TRANSFERS	$ 14,756	$ 10,901	$ 10,901	$ 10,901
SUBTOTAL APPROPRIATIONS	$ 1,161,840	$ 1,369,798	$ 1,151,689	$ 1,313,863
REVENUES	$ 668,009	$ 768,698	$ 768,698	$ 930,872
NET COUNTY COSTS	$ 493,831	$ 601,100	$ 382,991	$ 382,991
ALLOCATED POSITIONS	16	18	16	20

Budget Unit Description

The office of the Treasurer-Tax Collector consists of the three divisions of Treasury, Tax Collection, and Central Collections.

The Treasury Division safeguards and invests the funds of not only the County, but also those of all school districts and most special districts. The Treasury Division currently manages an investment portfolio in excess of $200 million. The Tax Collection Division bills, collects and processes in excess of $110 million in property taxes annually. The office acts as tax collector, not only for the County, but also for all cities, special districts and school districts within the County. The Central Collections Division is the central collection agency for most of the departments within the County, and collects nearly $4 million annually.

Major Developments in FY 1998-99

- Maintained the yield on the investment portfolio at 60 basis points over that of the State Treasurer and 160 basis points over that of the 3 month U S Treasury Bill. This corresponds to additional annual earnings of $1,200,000 and $3,200,000

Major Developments in FY 1998-99 (con't)

respectively. The enhanced earnings were achieved while maintaining as safe an investment environment as can be found throughout the 58 California counties.

Significant Changes for FY 1999-00

- Implement the new property tax system and begin to offer the public the means of remotely accessing their tax status via the internet or the telephone.
- Implement a coherent and comprehensive fine collection program integrated with the courts. This is a major potential source of additional revenue.
- In conjunction with the Welfare Department, design and implement an Electronic Benefits Transfer program for the payment of benefits to recipients of public assistance. (State now estimates implementation mid 2001).
- Negotiate an extension of our banking contract retaining favorable rate structure.

Departmental Budget Request

The department's budget request maintains existing service levels, includes appropriation to remodel the office and proposes to expand its Central Collections Division to assume responsibilities for all Court delinquent accounts currently assigned to GC Services and to enhance Juvenile Hall collection efforts.

The collection of court related obligations are currently divided between three organizations. All parties recognize that improvements can be made to the existing system to provide better service to defendants and to enhance revenues to the County and Courts.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $1,140,788 which excludes intrafund transfers. This represents a 0.55% decrease from the FY 1998-99 Final Budget level of direct expenditures. This decrease relates to a PERS rate reduction for FY 1999-00 and implementation of the required expenditure savings.

The Treasurer-Tax Collector continues to meet with representatives from the Courts and the Administrative Office to enhance collection efforts. Viable options should be considered with Final Budget adjustments for FY 1999-00.

Significant Budget Expenditure Descriptions

Maintenance-Equipment: Includes Treasurer's share of maintenance for property tax and finance computer system.

Office Expense-Outside Purchases: Includes cost of envelopes, tax bills, notices and forms, microfiche, printer ribbons, microfilm, overnight mail, and miscellaneous supplies.

Professional and Specialized Services: Includes a contract for banking and checking services, promotion of Butte County tourism, direct production and mailing of reminder notices, weekly transportation of cash, securities safekeeping, on line investment services.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Treasurer-Tax Collector	1.00	
Assistant - Treasurer/Cash Management	1.00	
Assistant - Tax Collector	1.00	
Manager - Revenue & Reimbursement	1.00	
Principal Cashier/Investment Officer	1.00	
Supervisor - Staff Support Services	1.00	
Revenue & Reimbursement Officer II, I	2.00	+2.00
Accounting Specialist	1.00	
Information Systems Technician III, II, I	1.00	
Senior Account Clerk or Account Clerk	6.00	+1.00
Office Assistant II, I (Term position to end 6/30/00)	0.00	+1.00
Total Regular Positions	16.00	+ 4.00

Fixed Asset Purchases

Description	Requested	Recommended
4 Workstations	$20,000	$0
Three computers with interface cards	$8,000	$0
Total Fixed Assets	$28,000	$0

Board Action

Approved appropriation to implement an enhanced collections program agreement between the Courts and Treasurer-Tax Collector. Increased Salaries and Benefits to allow for the addition of four positions: two Revenue Reimbursement Officers II/I, 1 Senior Account Clerk/Account Clerk, and one Office Assistant II, I (term to end 6/30/00); increased Office Supplies-Outside by $17,000; increased Professional & Specialized Services by $17,000; increase Transportation & Travel by $1,200; and increased Fixed Assets by $65,000. Increased revenues related to the enhanced collection system to be implemented by the Treasurer-Tax Collector's Office and the Superior Court. The expanded program costs are fully covered by new revenues.

080.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 2,339,961	$ 2,368,619	$ 2,271,431	$ 2,271,431
SERVICES & SUPPLIES	$ 334,809	$ 396,680	$ 369,980	$ 369,980
OTHER CHARGES	$ 3,614	$ 4,500	$ (41,171)	$ (41,171)
FIXED ASSETS	$ 13,000	$ 45,200	$ -	$ -
INTRA-FUND TRANSFERS	$ 38,762	$ 37,170	$ 37,170	$ 37,170
SUBTOTAL APPROPRIATIONS	$ 2,730,146	$ 2,852,169	$ 2,637,410	$ 2,637,410
REVENUES	$ 1,428,756	$ 1,131,956	$ 1,131,956	$ 1,146,956
NET COUNTY COSTS	$ 1,301,390	$ 1,720,213	$ 1,505,454	$ 1,490,454
ALLOCATED POSITIONS	49	51	49	49

Budget Unit Description

The functions of the Assessor's Office are mandated within the California Constitution, government code sections and special legislation, court decisions and State Board of Equalization guidelines and directives. The mission of the Assessor's Office is to make accurate and timely assessments of property in order to produce a weekly supplemental assessment roll and an annual assessment roll on July 1st of each year.

The two types of property the Assessor's Office places value on are real property and personal property. The secured section values real property based on changes in ownership and new construction. The unsecured section values personal property on an annual basis.

The Assessor's Office includes the main office in Oroville and a branch office in Chico serving the north county area.

Major Developments in FY 1998-99

- Our client-server network is up and functioning. The new system is expected to be up and running for the start of the 1999-2000 Fiscal year.

Major Developments in FY 1998-99 (con't)

- We have finished our third year of the AB818 program. We have completed the tasks necessary to have our loans for the three years forgiven. This program has brought our office out of a serious backlog problem. However, we still have backlogs in mandated programs. The most serious being the Prop 58 (Parent/Child transfer exclusions), Prop 103 (Grandparent/Grandchild transfer exclusions) and Prop 60 (base year transfers).
- The addition of an Office Assistant and a one-half time Auditor-Appraiser has been a big help in spreading out the workload over the entire year.
- State Board of Equalization has just finished a complete survey of our office procedures and analysis of our valuations. The preliminary results indicate that we need additional clerical help to fine-tune our exemption, mobile home and new construction programs.

Significant Changes for FY 1999-00

- The most significant change for 1999-2000 will be the change over to the client-server platform for the tax cycle programs. We will start the new system at the close of this year's tax roll in July. It will be necessary to run both systems for a short period of time.
- The new tax system platform brings many significant challenges for our entire office staff. Training to learn the new tax system and new operating system on the personal computers at each workstation (instead of dumb terminals) is the most significant challenge with the new platform.
- The new platform makes it possible for our office to access and utilize our data for many special projects. We will be able to interface with other county departments, state departments, businesses and taxpayers for electronic transfer of data.
- Replacement of a significant portion of the worn and water damaged carpet in our office to reduce the health problems associated with mold, mildew and various airborne particles.

Departmental Budget Request

The Department's budget request includes full-year funding for 1.5 new positions added in FY 1998-99, two new clerical positions to address backlogs related to various mandated projects, replacement of worn-out carpet in the Oroville Office, new filing cabinets, increased training appropriation related to the new property tax system and two new vehicles.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $2,600,240 which excludes intrafund transfers. This represents a 3.4% decrease from the FY 1998-99 Final Budget level of direct expenditures. The decrease primarily relates a PERS rate reduction in FY 1999-00, implementation of the required expenditure savings and the exclusion of the one-time fixed asset cost in FY 1998-99.

The recommendation supports the Department's budget as requested, with the exception of some augmentations to office supplies, transportation and travel and the two new vehicles. The Department purchased three vehicles during FY 1998-99; one new vehicle was approved in the FY 1998-99 Final Budget and two used vehicles were purchased with budget savings.

Significant Budget Expenditure Descriptions

Maintenance-Equipment: Includes appropriation for computer hardware maintenance, software maintenance and maintenance of other office equipment.

Maintenance-Building: Provides $10,002 for the replacement of carpet and tile in the Oroville Office.

Memberships: Provides for membership in the California Assessors Association and Northern California Assessors Association, and Multiple Listing Service in Chico, Oroville and Paradise.

Office Expense: Provides for books and guides for appraisal services, equipment, new software and upgrades, publications, office furniture, general supplies, postage, courier service and duplication costs.

Professional and Specialized Services: Includes expenses for cooperative audits with other counties, legal fees related to cable television, and gas storage appraisals and/or appeals.

Transportation and Travel: Includes appropriation for out of county audits, allowance for State Board of Equalization training required for certified appraisers, daily travel for appraisers, various conferences, and funding for computer training.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Assessor	1.00	
Assistant Assessor	1.00	
Assessment Systems and Standards Officer	1.00	
Supervisor - Auditor-Appraiser	1.00	
Supervisor - Appraiser	3.00	
Senior Appraiser	2.00	
Senior Appraiser or Appraiser III	1.00	
Auditor-Appraiser III, II, I	1.00	
Auditor - Appraiser II, I	2.00	
Appraiser III, II, I or Appraisal Specialist	12.00	
Supervisor - Assessment Office	1.00	
Senior Cadastral Drafting Technician	1.00	
Cadastral Drafting Technician or Drafting Aide	2.00	
Supervisor - Staff Support Services	1.00	
Information Systems Analyst III, II, I	1.00	
Staff Services Systems Specialist	1.00	
Appraisal Specialist or Assessment Clerk III, II	4.00	
Secretary I or Administrative Services Assistant	1.00	
Assessment Clerk III, II	3.00	
Assessment Clerk II, I	8.00	
Office Assistant II, I	1.00	
Total Regular Positions	49.00	+0.00

Fixed Asset Purchases

Description	Requested	Recommended
Two vehicles	$45,200	$0
Total Fixed Assets	$45,200	$0

Board Action

Increased revenue related to reimbursement costs from audits performed in other counties by $15,000.

090.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 578,102	$ 527,986	$ 535,224	$ 535,224
SERVICES & SUPPLIES	$ 274,269	$ 216,716	$ 205,877	$ 205,877
OTHER CHARGES	$ -	$ 34,400	$ (14,205)	$ (14,205)
FIXED ASSETS	$ 7,348	$ 8,050	$ 8,050	$ 8,050
INTRA-FUND TRANSFERS	$ (306,717)	$ (458,460)	$ (415,594)	$ (415,594)
SUBTOTAL APPROPRIATIONS	$ 553,002	$ 328,692	$ 319,352	$ 319,352
REVENUES	$ 542,654	$ 310,801	$ 305,062	$ 305,062
NET COUNTY COSTS	$ 10,348	$ 17,891	$ 14,290	$ 14,290
ALLOCATED POSITIONS	**10**	**10**	**10**	**10**

Budget Unit Description

The Personnel Department is responsible for providing human resource services to all County departments in a manner which ensures compliance with the statutory requirements of County merit system rules and numerous state and federal employment and labor laws. Human resources services provided include the recruitment of new employees; the testing and certification of qualified job applicants; the development and modification of employee compensation plans, class specifications, employee leave programs; the administration of budgeted position control; the administration of negotiated employee benefit programs, including coordination of retirement with CalPERS; staff support to the negotiation and administration of Memoranda of Understanding with recognized labor organizations; advice and consultation to departments regarding the County personnel rules, including all disciplinary actions; administration of the County's affirmative action and assessment plan, including compliance monitoring; and the development and implementation of a county-wide training program for all bargaining unit employees, supervisors, managers, and appointed and elected department heads regarding human resource and employment law compliance issues.

Major Developments in FY 1998-99

- The Department hired a new Director and Assistant Director, and converted a term Personnel Analyst I position to a regular help position.

- The Department initiated an internal quality and process review analysis of the current services provided County departments, including completion of the first departmental customer service survey in Butte County.

- The Department coordinated a review of the County's obligations to comply with the Americans with Disabilities Act (ADA), including the development of the County's transition plan document.

- The Department began implementation of a countywide training program which is focused on improving customer service to the public, and which reinforces effective human resource management practices.

- The Department successfully coordinated the negotiation and implementation of new labor agreements for all five represented bargaining units, including the retroactive adjustment of wages adjustments.

- The Department processed 104 requests for recruitments during FY 1998-99.

- The Department processed 69 requests for classification and compensation studies during FY 1998-99.

- The Department was instrumental in efforts which reduced grievances filed by 24%.

- The Department was instrumental in facilitating completion of a detailed classification study of departmental specific job classes within the Welfare Department, and which resulted in revised job classifications necessary to carry out the programmatic intent of state and federal welfare reform legislation.

Significant Changes for FY 1999-00

- Expansion of the County Training Program which was initiated in FY 1998-99 to include a focused customer service delivery component, a more structured supervisory training and certification program, and a management training program which emphasizes best business/industry practices.

- Negotiation of new labor Agreements with the General, Management Supervisory and Confidential, and Social Workers bargaining units.

Significant Changes for FY 1999-00 (con't)

- Continuation of the Personnel Department's internal quality review process, including the initiation of regular briefings and process improvement meetings with departmental payroll representatives and employee organizations.

- Continuation of efforts to improve communication between the Personnel, County departments, and employee organizations, thereby reducing the number of grievances filed and arbitration hearings held.

- Continuation of efforts to review County Personnel Policies and Practices to ensure the County is in full compliance regarding state and federal employment and labor laws.

- Initiation of a process which will analyze the current County classification and compensation system and which will facilitate efforts to institutionalize best business/industry compensation practices in the County.

Departmental Budget Request

The Department's budget request reflects the full year funding of all current positions and the conversion of one Personnel Analyst position to a flexibly staffed position. The Department is requesting the purchase of a new TTY machine, four new personal computers, an electronic screen for the County training room, and several other pieces of electronic equipment which will enhance employee performance and customer service quality. The Department is also requesting funding of several requests which will facilitate discrimination appeal timeliness as well as other employment law compliance issues.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $734,946 which excludes intrafund transfers. This represents a 9.3% decrease over the FY 1998-99 Final Budget level of direct expenditures due to the reduction of a one-time cost for a Welfare Department organization and classification study. The recommendation supports the Department's budget as requested, with the exception of some augmentations to extra help, overtime and professional services.

Significant Budget Expenditure Descriptions

Professional and Specialized Services: Includes funding for a labor negotiator, arbitration hearings, examinations through Cooperative Personnel Services, Occu-med pre-employment medical examinations, an ADA Job Description Analysis, and discrimination investigation services.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Director - Personnel	1.00	
Assistant Director - Personnel	1.00	
Personnel Analyst III, II, I	2.00	+1.00
Personnel Analyst II, I	1.00	-1.00
Personnel Analyst I	1.00	
Personnel Specialist	2.00	
Administrative Services Assistant	1.00	
Administrative Services Assistant (term position to end 11/26/99)	1.00	
Office Assistant III	1.00	
Total Regular Positions	11.00	0.00

Fixed Asset Purchases

Description	Requested	Recommended
One Multimedia Computer Projector	$4,750	$4,750
One Laptop Computer	$3,300	$3,300
Total Fixed Assets	$8,050	$8,050

Board Action

None.

100.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 719,180	$ 687,039	$ 676,615	$ 696,820
SERVICES & SUPPLIES	$ 594,795	$ 675,911	$ 610,216	$ 591,566
OTHER CHARGES	$ -	$ -	$ (28,456)	$ (28,456)
FIXED ASSETS	$ 3,217	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ (915,561)	$ (835,745)	$ (816,651)	$ (816,651)
SUBTOTAL APPROPRIATIONS	$ 401,631	$ 527,205	$ 441,724	$ 443,279
REVENUES	$ 398,414	$ 451,079	$ 441,717	$ 441,717
NET COUNTY COSTS	$ 3,217	$ 76,126	$ 7	$ 1,562
ALLOCATED POSITIONS	10	10	10	10

Budget Unit Description

The County Counsel's Office serves as chief legal counsel to the Board of Supervisors, County departments, the courts, some special districts of the County, the Butte County Association of Governments, Local Agency Formation Commission, and boards and commissions created by the Board of Supervisors.

The five in-house attorneys handle tasks such as: providing routine advice on legal matters, reviewing and approving contracts, representing County departments in administrative hearings, personnel arbitrations, providing representation in court in jail writ hearings, bail matters, Pitchess hearings, subpoenas and other related matters, overseeing litigation and providing the County's defense in select litigation. The County Counsel's Office contracts with a number of private firms to provide representation in matters which require knowledge of specific areas of law pertinent to special issues and lawsuits.

Major Developments in FY 1998-99

- The County Counsel's office has resolved a significant backlog of Personnel arbitrations.
- The County Counsel's office has favorably resolved half of the pending litigation matters.

Major Developments in FY 1998-99 (con't)

- The County Counsel's office has upgraded the office computer system to maximize on-line research tools (i.e. Westlaw) and communications capabilities (i.e. electronic mail). There is one computer terminal in the library which allows for internet access.

Significant Changes for FY 1999-00

- The County Counsel's office will continue to explore innovative approaches to solving major concerns of the Board of Supervisors.

- The County Counsel's office will look into providing written advice and other legal services to departments via electronic mail in a manner which preserves attorney-client confidentiality. The County Counsel's office will work in conjunction with Information Services to review the feasibility of delivering this service.

Departmental Budget Request

The Department's budget proposal reflects three major requests: first, the elimination of a Senior Staff Services Systems Specialist and the addition of a flexibly staffed Deputy County Counsel I, II, III, IV position; secondly, the addition of funds to the 536 professional services account in anticipation of major land use litigation expenses; and funds for a back emergency fire exit and new front counter. The increase in expenditures is attributable to the training of an attorney to replace a retiring attorney, to increase land use activities as the economic condition of the County improves, and need for the office to be made a safer environment for employees.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $1,,258,375 which excludes intrafund transfers. This represents a 1.4% decrease from the 1998-99 Final Budget level of direct expenditures and is the result of applying a required expenditure savings. The recommendation supports the change in positions and office improvements to increase safety for employees. Given the addition of a new attorney position, the recommendation supports a level of expenditure for outside contract legal services at the FY 1998-99 level.

Significant Budget Expenditure Descriptions

Maintenance – Structures: Includes funding for a back emergency exit and a new front counter.

Significant Budget Expenditure Descriptions (con't)

Professional and Specialized Services: Includes outside legal services for anticipated special legal issues, and miscellaneous in-house litigation expenses.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
County Counsel	1.00	
Assistant County Counsel	1.00	
Chief Deputy County Counsel	2.00	
Chief Deputy County Counsel or Deputy County Counsel IV	1.00	
Deputy County Counsel I, II, III, IV	0.00	+1.00
Staff Services Systems Specialist or Senior Staff Services Systems Specialist	1.00	-1.00
Paralegal	1.00	
Supervising Legal Secretary	1.00	
Legal Secretary II, I	1.00	
Office Assistant III, II, I	1.00	
Total Regular Positions	10.00	+0.00

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

A transfer from professional services to salaries and benefits was approved to fund the current Senior Staff Services Systems Specialist through December, 1999. Purchase of a computer and monthly internet charges were approved to connect the County Counsel to e-mail and Westlaw. The addition of a Deputy County Counsel IV position, plus ancillary expenses, was not recommended or approved.

130.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 377,845	$ 389,855	$ 389,855	$ 389,855
SERVICES & SUPPLIES	$ 393,252	$ 453,518	$ 453,518	$ 453,518
OTHER CHARGES	$ -	$ -	$ (19,453)	$ (19,453)
FIXED ASSETS	$ 35,000	$ 52,000	$ 52,000	$ 52,000
INTRA-FUND TRANSFERS	$ 34,041	$ 19,281	$ 19,281	$ 19,281
SUBTOTAL APPROPRIATIONS	$ 840,138	$ 914,654	$ 895,201	$ 895,201
REVENUES	$ 132,000	$ 198,100	$ 198,100	$ 198,100
NET COUNTY COSTS	$ 708,138	$ 716,554	$ 697,101	$ 697,101
ALLOCATED POSITIONS	7	6	6	6

Budget Unit Description

The Elections Department provides election services for federal, state, county, city, school and district elections. The Elections Department also provides services to the public including maintaining voter files, promoting and encouraging voter registration. Additional mandated services include mailing of absentee voter ballots, purging of voter files, maintaining statistics for reapportionment of legislative districts and checking petitions, and the mandated NVRA Act of 1992 (Motor Voter). The Elections Department is also responsible for locating Handicapped Accessible Polling Places and conducting surveys of these buildings prior to each major election cycle. The Elections Department is also charged with the duties of Filing Official for candidates, campaign committees and the filings of elected and appointed officials.

Major Developments in FY 1998-99

- Successfully conducted November 3, 1998 Consolidated General Election and all mail ballot election for fire district.
- Conducted CSA mail ballot election involving 12 districts and 900 voters.
- Conducted first election contest recount in 16 years.

Major Developments in FY 1998-99 (con't)

- Completed migration of existing ballot counting software to a P.C. platform while maintaining the integrity of ballot counting and election results. P.C. ballot counting format allowed absentee ballots to be assigned to their actual precinct for the first time. This will be required by legislation in the near future.

- Enhancement of Signature Image Retrieval System.

- Conducted a survey of precinct officers on their experiences as pollworkers, positive and negative feedback including their comments and suggestions.

- Evaluation of precinct officer election paperwork in order to determine areas of needed improvements in the training process.

- Implementation of student pollworker program (program extremely well received by public and participants).

- Expansion and enhancements to Media Packet and increased distribution of the manual to members of the media.

Significant Changes for FY 1999-00

- Will conduct the March 7, 2000 Direct Primary Election in accordance with pending legislation that may make major changes on how presidential and party central committee offices will be handled.

- Conduct school bond and other district elections as called (several pending).

- Conduct November 2, 1999 Uniform District Election.

- Migrate election management system from main frame to P.C. format while maintaining the integrity of the election and voter registration processes. This will be a major process in application and training.

- Enhancement of Cal Voter Reporting System to ensure voter file updates.

- Implementation of Cal Voter II which will allow for the continuation of the election reporting process, Department of Motor Vehicle updates, Statewide duplicates, and Candidate Filing reports.

Significant Changes for FY 1999-00 (con't)

- The installation of a Candidate Filing Station enabling the public to look up Candidate Filings and print copies if necessary.
- Improve precinct officer training program by updating and automating training process.
- Pursue and explore Geographical Information System to maintain district maps for the election process.
- Program enhancement for election billing and election estimates.
- Increase voter registration outreach and student education.
- Address verification of voters who did not vote in the 11/3/98 Consolidated General Election.
- Countywide survey of polling places to determine handicap accessibility.
- Expand initial student pollworker program to have more countywide participation.
- Improve and update Internet site to provide more ready access for the public, media and school, better providing them with information and active links to other sites of interest.
- Revise and update ordinance setting specified election fees (2859) to reflect current costs of supplying election services.

Departmental Budget Request

The Department will be conducting a primary election in March 2000 and has requests pending for special elections, primarily relating to school bonds in the fall of 1999. The purchase and installation of the Election Information Management System will complete the Department's conversion to a PC based system and bring the information system and ballot counting system acquired in FY 1998-99 into compliance with Year 2000 (Y2K). A reclassification of election and County Clerk - Recorder offices is complete and will allow for cross assignment of personnel. It will also reduce long term dependence on general purpose revenue and enhance computer support to both operations.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $875,920, excluding intrafund transfers. This represents an 8.6% increase over the FY 1998-99 Final Budget level of direct expenditures. Most of the increase is related to special elections anticipated in the Fall of 1999 and is covered by revenue from the agencies requesting those elections. Reliance on general purpose revenue is reduced.

Significant Budget Expenditure Descriptions

Maintenance-Equipment: The major expenditure is the Data General contract for the election share of the Clerk - Recorder system. The balance is for a cardreader, computer standby services on election night, and maintaining bar code equipment.

Office Expense: The main component of this item is for postage for mail-outs related to the election process.

Professional and Specialized Services: The major component is the contract on the computer system software agreement. The balance is for services in the purging of voter files in order to keep files as streamlined and manageable as possible.

Special Departmental Expense: Includes sample ballot and official ballot printing costs for the March 2000 Primary, the major element of this line item.

Position Summary

Position Classification	FY 1998/99 Year End	FY1999/00 Budget Changes
Clerk-Recorder	.50	
Assistant County Clerk - Registrar of Voters	1.00	
Administrative Services Assistant	.50	
Information Systems Analyst II, I	1.00	
Deputy County Clerk-Elections III, II, I	3.00	
Total Regular Positions	6.00	+0.00

Fixed Asset Purchases

Description	Requested	Recommended
P.C. Based Election Information Management System (includes tower server, CD writer, license and Scan station	$14,850	$14,850
Election Information Management System w/ label writer, laser envelope and document duplex unit,	$23,800	$23,800
Ethernet print server, installation, fees, and training	$13,350	$13,350
Total Fixed Assets	$52,000	$52,000

Board Action

None.

180.002 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 40,315	$ 70,300	$ 70,300	$ 70,300
OTHER CHARGES	$ 1,200	$ 3,700	$ 3,700	$ 3,700
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 41,515	$ 74,000	$ 74,000	$ 74,000
REVENUES	$ 41,515	$ 74,000	$ 74,000	$ 74,000
NET COUNTY COSTS	$ -	$ -	$ -	$ -

Budget Unit Description

This budget unit represents Housing and Community Development program income generated from pre-1983/1984 loans. This income is used to fund an ongoing program to provide housing rehabilitation for the benefit of the targeted income group in Butte County.

Major Developments in FY 1998-99

- **Funds were provided emergency weed abatement in a targeted income group neighborhood.**

Significant Changes for FY 1999-00

- **Funding will be available for projects that enhance the living conditions of the targeted income group at the direction of the Board of Supervisors.**

Board Action

None.

180.004 – Housing & Community Development-Revolving Loan Fund

Other General Government

180.004 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 555,900	$ 125,388	$ 125,388	$ 125,388
OTHER CHARGES	$ 36,018	$ 31,612	$ 31,612	$ 31,612
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 591,918	$ 157,000	$ 157,000	$ 157,000
REVENUES	$ 591,918	$ 157,000	$ 157,000	$ 157,000
NET COUNTY COSTS	$ -	$ -	$ -	$ -

Budget Unit Description

This budget unit has been established to consolidate the program income generated by the existing HCD rehabilitation loans.

Major Developments in FY 1998-99

- **Funds were provided to rehabilitate up to 10 residences for citizens in the targeted income group.**

- ### Significant Changes for FY 1999-00

- **Funding will be available to rehabilitate up to ten residences for use by the targeted income group.**

- **Limited funding will be made available for Public Works projects that benefit the targeted income group.**

Board Action

None.

180.103 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 191,580	$ 702,044	$ 702,044	$ 702,044
OTHER CHARGES	$ 3,000	$ 46,721	$ 40,706	$ 40,706
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 194,580	$ 748,765	$ 742,750	$ 742,750
REVENUES	$ 194,580	$ 748,765	$ 742,750	$ 742,750
NET COUNTY COSTS	$ -	$ -	$ -	$ -

Budget Unit Description

This budget unit was established to account for grant funds received from the Department of Housing and Community Development. These funds will be utilized for planning and construction activities related to the South Oroville Community Center.

Board Action

None.

180.201 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ -	$ 360,000	$ 360,000	$ 360,000
OTHER CHARGES	$ -	$ 140,000	$ 140,000	$ 140,000
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ -	$ 500,000	$ 500,000	$ 500,000
REVENUES	$ -	$ 500,000	$ 500,000	$ 500,000
NET COUNTY COSTS	$ -	$ -	$ -	$ -

Budget Unit Description

This budget unit represents Housing and Community Development grant funding under the Disaster Recovery Initiative to provide funding for repairs and infrastructure improvement. Improvements and repairs must primarily benefit the targeted income group and address impacts from the storms of 1997.

Major Developments in FY 1998-99

- **Grant funding under the Disaster Recovery Initiative was awarded to Butte County by the State Department of Housing and Community Development.**

Significant Changes for FY 1999-00

- **Provide funding to correct the ongoing flooding problem in dead Horse Slough Drainage in the Chapman area of Chico.**

Board Action

None.

180.213 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ -	$ 22,000	$ 22,000	$ 22,000
OTHER CHARGES	$ -	$ 1,000	$ 1,000	$ 1,000
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ -	$ 23,000	$ 23,000	$ 23,000
REVENUES	$ -	$ 23,000	$ 23,000	$ 23,000
NET COUNTY COSTS	$ -	$ -	$ -	$ -

Budget Unit Description

This budget unit represents Housing and Community Development grant funding to provide for a housing condition survey in the unincorporated portions of Butte County.

Major Developments in FY 1998-99

- **Grant funding for the housing condition survey was awarded to Butte County by the State Department of Housing and Community Development.**

Significant Changes for FY 1999-00

- **Complete housing condition survey.**

Board Action

None.

180.229 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ -	$ 186,000	$ 186,000	$ 186,000
OTHER CHARGES	$ -	$ 14,700	$ 14,000	$ 14,000
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ -	$ 200,700	$ 200,000	$ 200,000
REVENUES	$ -	$ 200,700	$ 200,000	$ 200,000
NET COUNTY COSTS	$ -	$ -	$ -	$ -

Budget Unit Description

This budget unit represents Housing and Community Development grant funding to provide low interest loans to members of the targeted income group for housing rehabilitation in the Chapman and El Medio areas of Butte County.

Major Developments in FY 1998-99

- **Grant funding for housing rehabilitation loans was awarded to Butte County by the State Department of Housing and Community Development.**

Significant Changes for FY 1999-00

- **Provide funding of low interest loans for up to 15 rehabilitation projects.**

Board Action

None.

180.587 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ -	$ 2,377	$ 1,300	$ 1,300
OTHER CHARGES	$ -	$ -	$ -	$ -
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ -	$ 2,377	$ 1,300	$ 1,300
REVENUES	$ -	$ 2,377	$ 1,300	$ 1,300
NET COUNTY COSTS	$ -	$ -	$ -	$ -

Budget Unit Description

This budget unit represents Housing and Community Development (HCD) Planning and Technical Assistance grant funding for the preparation of a multi-county planning study to assist emerging and expanding rural businesses.

Major Developments in FY 1998-99

- **The State HCD approved this economic development planning and technical assistance grant in the amount of $35,000. The Tri-County Economic Development Corporation's Rural Venture Capital Network provided a $1,050 cash match as part of the County's grant application.**

Significant Changes for FY 1999-00

- **The study is anticipated to be complete by December 1999.**

Board Action

None.

181.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 41,011	$ 59,323	$ 59,323	$ 59,323
SERVICES & SUPPLIES	$ 14,520	$ 134,129	$ 134,129	$ 134,129
OTHER CHARGES	$ 79,542	$ 11,056	$ 6,142	$ 6,142
FIXED ASSETS	$ -	$ 17,500	$ 17,500	$ 17,500
INTRA-FUND TRANSFERS	$ 120	$ -	$ 204	$ 204
SUBTOTAL APPROPRIATIONS	$ 135,193	$ 222,008	$ 217,298	$ 217,298
REVENUES	$ -	$ 120,000	$ 120,000	$ 120,000
NET COUNTY COSTS	$ 135,193	$ 102,008	$ 97,298	$ 97,298
ALLOCATED POSITIONS	1	1	1	1

Budget Unit Description

This budget unit provides for the administration of county service areas, street lighting, assessment districts, the State Mining and Reclamation Act, general drainage activities, and other activities not otherwise provided for under road operations, subdivision inspection, transportation systems and solid waste management.

Major Developments in FY 1998-99

- **Informational meetings were held to inform property owners about ballot proceedings occurring in County Service Areas in accordance with Proposition 218.**
- **10 out of 12 County Service Areas approved increased or new service charges through the protest hearing and ballot proceeding procedures required by Proposition 218.**
- **New Drainage Engineer position was added to the department.**
- **Received a $500,000 CDBG grant for flood control/drainage work at Dead Horse Slough and the Palermo area.**

Major Developments in FY 1998-99 (con't)

- **Development of the Rock Creek/Keefer Slough drainage project.**

Significant Changes for FY 1999-00

- **The new Drainage Engineer position will be advertised and filled.**

Departmental Budget Request

The Department's budget request includes establishing a computer interface with State drainage data, an AutoCad software workstation, and outside professional services related to the Rock Creek/Keefer Slough drainage project.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $217,094 which excludes intrafund transfers. This represents a 60.9% increase over the 1998-99 Final Budget level of direct expenditures which is due to the addition of professional services related to the Rock Creek/Keefer Slough project. The additional professional services and fixed assets recommended are supported by restricted revenue.

Significant Budget Expenditure Descriptions

Office Expense: Includes the purchase of a workstation, computer and software for the new position.

Professional Services: Includes $120,000 for services related to the Rock Creek/Keefer Slough project.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Civil Engineering - Assistant or Civil Engineering - Associate	1.00	—
Total Regular Positions	1.00	0.00

Fixed Asset Purchases

Description	Requested	Recommended
One Computer for Interface w/ State Drainage Date	$10,000	$10,000
One AutoCad Software Workstation	7,500	7,500
Total Fixed Assets	$17,500	$17,500

Board Action

None.

182.004 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 11,790	$ 13,032	$ 13,032	$ 13,032
OTHER CHARGES	$ -	$ -	$ -	$ -
FIXED ASSETS		$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ 91	$ 52	$ 52	$ 52
SUBTOTAL APPROPRIATIONS	$ 11,881	$ 13,084	$ 13,084	$ 13,084
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ 11,881	$ 13,084	$ 13,084	$ 13,084

Budget Unit Description

This budget unit reflects the County's voluntary in-kind contribution to the Community Action Agency Program. The County provides general insurance, maintenance of County-owned buildings and utilities.

Board Action

None.

183.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ -	$ 473,000	$ 204,000	$ 475,900
OTHER CHARGES	$ 268,330	$ -	$ -	$ -
FIXED ASSETS		$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ 36	$ 176	$ 176	$ 176
SUBTOTAL APPROPRIATIONS	$ 268,366	$ 473,176	$ 204,176	$ 476,076
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ 268,366	$ 473,176	$ 204,176	$ 476,076

Budget Unit Description

This budget unit contains fixed assets for Inter-Service Fund (ISF) budget units. Federal accounting standards do not permit charging full costs of fixed assets to ISF accounts. Therefore, the costs appear in this operating budget and are capitalized through to benefiting departments according to acceptable State and Federal depreciation schedules. Please reference ISF budget units for more detail.

Board Action

Please reference the ISF budget units for information regarding Board actions.

185.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ -	$ -	$ -	$ -
OTHER CHARGES	$ 235,000	$ 200,000	$ 200,000	$ 200,000
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ 173	$ 173	$ 173
SUBTOTAL APPROPRIATIONS	$ 235,000	$ 200,173	$ 200,173	$ 200,173
REVENUES	0		$ -	$ -
NET COUNTY COSTS	$ 235,000	$ 200,173	$ 200,173	$ 200,173

Budget Unit Description

This budget was established in order to account for the activities of the County's issue of tax and revenue anticipation notes. Generally accepted accounting principles require that the interest due on the note be paid under budgetary control; consequently, this budget unit was established to provide for payment of such interest, along with providing for payment of the related costs of the issuance.

Board Action

None.

224.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 167,000	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 257,609	$ 134,571	$ 134,571	$ 145,668
OTHER CHARGES	$ -	$ -	$ -	$ -
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ 1,229,728	$ 231,762	$ 200,790	$ 200,790
SUBTOTAL APPROPRIATIONS	$ 1,654,337	$ 366,333	$ 335,361	$ 346,458
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ 1,654,337	$ 366,333	$ 335,361	$ 346,458

Budget Unit Description

This budget unit covers the estimated costs of support service departments which are not allocated to operating departments, as well as costs received from various clearing accounts and internal service fund budgets that are awaiting allocation during final budget hearings. It will also provide funding for meet and confer issue to be apportioned to specific departmental operating budgets at such time as contracts are finalized.

Board Action

Increased appropriation relates to augmentations to Internal Service Fund budget units.

234.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ -	$ -	$ -	$ -
OTHER CHARGES	$ 354,013	$ 354,013	$ 354,013	$ 354,013
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 354,013	$ 354,013	$ 354,013	$ 354,013
REVENUES	$ 354,013	$ 354,013	$ 354,013	$ 354,013
NET COUNTY COSTS	$ -	$ -	$ -	$ -

Budget Unit Description

This budget unit accounts for semi-annual principal and interest payments of the capital lease for the Energy Retrofit Program. Funding is derived through charges made to the departments which have benefited from the retrofit.

Board Action

None.

237.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ -	$ -	$ -	$ -
OTHER CHARGES	$ -	$ -	$ -	$ -
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ 370,000	$ 737,000	$ 737,000	$ 737,000
SUBTOTAL APPROPRIATIONS	$ 370,000	$ 737,000	$ 737,000	$ 737,000
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ 370,000	$ 737,000	$ 737,000	$ 737,000
ALLOCATED POSITIONS	**0**	**0**	**0**	**0**

Budget Unit Description

This budget unit provides for the transfer of Utility User Tax in an amount that would be equal to 20 percent reductions in the original rate of the Tax. The tax expires in March 2000. In order to begin the transition from the use of the tax from ongoing public safety operations and maintenance, it is proposed to use the equivalent "reduction" funds for one-time purchases of equipment within the Sheriff and Fire Departments. This appropriation will transfer funds to the equipment replacement fund.

Major Developments in FY 1998-99

- **A portion of the revenue from this tax was transferred to the then, newly established equipment replacement fund.**

Significant Changes for FY 1999-00

- **This unit will transfer an amount equivalent to what would be a partial year reduction to continue to build an ongoing equipment replacement fund for acquisition of Sheriff vehicles and fire apparatus.**

Departmental Budget Request

The request is for sufficient appropriation to begin the building of an equipment replacement fund for the Sheriff and continue last year's efforts for the Fire Department.

Chief Administrative Officer's Recommendation

This budget unit was new in 1998-99. In lieu of a reduction in the Utility User Tax in January of 1999 and another in January of 2000, an amount equal to 20 percent original rate is set aside for the building of an equipment replacement fund.

Board Action

None.

690.010 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ -	$ -	$ -	$ -
OTHER CHARGES	$ -	$ -	$ -	$ -
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ 1,077,029	$ 1,800,000	$ 2,145,239	$ 3,084,647
SUBTOTAL APPROPRIATIONS	$ 1,077,029	$ 1,800,000	$ 2,145,239	$ 3,084,647
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ 1,077,029	$ 1,800,000	$ 2,145,239	$ 3,084,647

Budget Unit Description

This funding of this budget unit has been improved in the last two years, and consistent with budget strategies into the future there will be an attempt to maintain a level that is at least two percent of the General Fund. "Prudent fiscal management" suggests at least 3 percent as an acceptable level of reserves. Transfers from this budget unit to any other budget unit for specific "unanticipated contingencies" require a four-fifths vote of the Board of Supervisors.

Year	Percent of Total Budget	Percent of General Fund
1989-90	0.5%	1.6%
1990-91	0.3%	0.9%
1991-92	0.3%	0.8%
1992-93	0.2%	0.6%
1993-94	0.2%	0.7%
1994-95	0.0%	0.0%
1995-96	0.5%	1.6%
1996-97	0.6%	1.7%
1997-98	1.4%	3.9%
1998-99	0.5%	1.2%
1999-00 (Proposed)	1.0%	2.3%
1999-00 (Adopted)	1.3%	3.2%

Board Action

As a result of changes throughout the operating budgets, primarily due to improved year-end fund balance, the appropriation for this budget unit was increased by $939,408.

PUBLIC PROTECTION

Budget Unit Number	Name	Page Number
	Proposition 172 MOE Calculation	290
175.001	Equipment Replacement Fund-Sheriff	291
175.002	Equipment Replacement Fund-Fire	293
320.001	District Attorney - Criminal	295
320.002	District Attorney - Family Support	300
320.003	District Attorney - Child Abduction	304
320.005	District Attorney - Welfare Fraud	306
321.001	District Attorney - State COPS	309
360.001	Sheriff/Coroner - Administration	311
360.002	Sheriff/Coroner - Operations/Patrol	314
360.003	Sheriff/Coroner - Incarceration	318
360.004	Sheriff/Coroner - Community Policing	321
360.005	Sheriff/Coroner - Local Law Enforcement Block Grant	323
360.008	Sheriff/Coroner - Special Enforcement	325
360.011	Sheriff/Coroner - Narcotics Task Force	328
361.001	Jail - Consent Decree	330
362.001	Sheriff/Coroner - State COPS (Enforcement)	332
363.001	Sheriff/Coroner - State COPS (Jail)	334
420.001	Probation - Juvenile Hall	336
430.0006	Probation - Victim/Witness	340
430.001	Probation - General Services	343
430.0087	Probation - Board of Control Grant	347
450.001	Fire Protection - Regular Services	350
450.002	Fire Protection - Volunteer Program	354
450.003	Fire Protection - Ancillary Services	356
450.004	Fire - Power Line Inspection	358
690.050	Appropriation for Contingency - COPS	360

PROPOSITION 172 (AB 2788)
MAINTENANCE OF EFFORT CALCULATION

	1992-93 Budget	Less Adjusts.	Total 92-93 Base Yr.	1999-00 Budget	Less Adjusts.	Adjusted Base
District Attorney						
Criminal	2,451,711	186,750	2,264,961	3,949,064	745,030	3,204,034
Family Support	2,278,749	2,385,209	(106,460)	6,902,532	6,896,032	6,500
Child Abduction	0	0	0	255,241	0	255,241
Welfare Fraud	528,935	528,935	0	1,267,434	1,267,434	0
Subtotal	5,259,395	3,100,894	2,158,501	11,959,557	8,179,311	3,465,775
Sheriff Department						
Services	2,233,164	576,900	1,656,264	3,045,542	811,830	2,233,712
Operations	4,517,823	130,176	4,387,647	5,571,375	78,700	5,492,675
Incarceration	4,714,859	143,750	4,571,109	7,086,942	191,360	6,895,582
COPPS	0	0	0	176,806	75,000	101,806
Local Law Enforc. Block Grant	0	0	0	29,098	29,098	0
Special Enforcement Unit	717,587	346,452	371,135	588,339	323,500	264,839
Narcotics	79,171	14,000	65,171	84,265	0	84,265
Consent Decree	36,009	0	36,009	96,172	0	96,172
Subtotal	12,298,613	1,211,278	11,087,335	17,109,695	1,689,359	15,169,051
Probation Department						
Juvenile Hall	1,277,495	130,899	1,146,596	2,043,310	33,072	2,010,238
General Services	1,822,927	308,920	1,514,007	3,837,721	2,001,818	1,835,903
Victim Witness	173,127	156,372	16,755	184,533	184,533	0
Board of Control	94,567	96,600	(2,033)	100,476	100,476	0
Subtotal	3,368,116	692,791	2,675,325	5,817,919	1,568,111	3,846,141
Fire Department						
Regular Services	4,920,682	283,500	4,637,182	6,508,555	65,500	6,443,055
Volunteer Services	584,904	145,134	439,770	530,040	0	530,040
Ancillary	12,250	13,810	(1,560)	56,802	56,000	802
Power Line Inspection	0	0	0	136,783	0	136,783
Subtotal	5,517,836	442,444	5,075,392	7,053,817	170,300	7,110,680
TOTALS	26,443,960	5,447,407	20,996,553	41,940,988	11,607,081	29,591,647
Plus Growth in Proposition 172 Sales Tax			2,163,919			
Total Adjusted Proposition 172 Base Year			23,160,472			23,160,472
AMOUNT OVER (UNDER) MAINTENANCE OF EFFORT						**$6,431,175**

175.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ -	$ -	$ -	$ -
OTHER CHARGES	$ -	$ -	$ -	$ -
FIXED ASSETS	$ -	$ 346,500	$ 346,500	$ 346,500
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ -	$ 346,500	$ 346,500	$ 346,500
REVENUES	$ -	$ 346,500	$ 297,000	$ 297,000
NET COUNTY COSTS	$ -	$ -	$ 49,500	$ 49,500
ALLOCATED POSITIONS	**0**	**0**	**0**	**0**

Budget Unit Description

This unit was established in FY 1998-99 to provide for and segregate costs of certain capital equipment for the Sheriff's Department. At Final Budget hearings last year, at the request of the Sheriff, funding was shifted to a higher priority item (911 Center relocation and remodel). This year it includes $49,500 in General Purpose Revenue and restricted Citizens Options for Public Safety (COPS) funding. It is also funded, in part, by the Utility User Tax using amounts originally contemplated for reductions in the tax over the last two fiscal years.

Major Developments in FY 1998-99

- **None.**

Significant Changes for FY 1999-00

- **It is proposed to provide appropriations to acquire a number of patrol vehicles or other Sheriff department vehicles as requested in various operating budgets.**

Departmental Budget Request

This unit will provide a mechanism for acquisition of Sheriff vehicles outside the scope of the department's operating budget. In its first year of funding it uses allocations from the Sheriff's Citizens' Options for Public Safety (COPS), funds restricted to enhancing front line law enforcement. For the long term it will integrate the continuing need for vehicles into on going efforts. Properly managed, this unit will reduce dependence on discretionary dollars.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $346,000. There is State legislation pending that threatens to restrict local government discretion regarding the use of COPS funds. It could require a dollar for dollar match if the funds are used for equipment. If used for front line officers, the County will be required to cover all overhead costs plus significant equipment expenditures. Should the State's budget proposals be adopted, Administration will change its recommendations regarding this budget unit.

Significant Budget Expenditure Descriptions

None.

Fixed Asset Purchases

Description	Requested	Recommended
Patrol Vehicle (8)	N/A	$96,000
Investigator's Van	N/A	$25,000
Jail Transport Van (2)	N/A	$50,000
Jail Transport Sedan	N/A	$26,000
Other Sheriff's Vehicle (2)	N/A	$49,500
Total	N/A	$346,500

Note: Requests in other budget units equaled $477,500. It is recommended to provide $346,500 and allow Sheriff to use for equipment requested according to priorities within this appropriated amount.

Board Action

None.

175.002 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ -	$ -	$ -	$ -
OTHER CHARGES	$ -	$ 209	$ 209	$ 209
FIXED ASSETS	$ 250,000	$ 308,000	$ 308,000	$ 308,000
INTRA-FUND TRANSFERS	$ -			$ -
SUBTOTAL APPROPRIATIONS	$ 250,000	$ 308,209	$ 308,209	$ 308,209
REVENUES	$ 95,716	$ 308,209	$ 209	$ 209
NET COUNTY COSTS	$ 154,284	$ -	$ 308,000	$ 308,000
ALLOCATED POSITIONS	**0**	**0**	**0**	**0**

Budget Unit Description

This unit was established in FY 1998-99 to provide for and segregate costs of certain capital equipment for the Fire Department. It is currently restricted to fire engines and other fire department vehicles, while at the same time establishing appropriations within the departmental operating budget to contribute toward the future replacement of equipment acquired through this unit. It is funded, in part, by the Utility User Tax using amounts originally contemplated for reductions in the tax over the last two fiscal years.

Major Developments in FY 1998-99

- **This unit began in FY 1998-99 on a limited scale with the purchase of one fire engine.**

Significant Changes for FY 1999-00

- **The proposal expands proposed equipment acquisition to a utility vehicle and command response vehicle in addition to the fire engine.**

Departmental Budget Request

As the equipment replacement trust fund builds, equipment acquisitions will accelerate while either reducing or at a minimum, stabilizing dependency on General Purpose Revenue. This is the second year for the fire equipment replacement fund.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $308,209. Equipment requests in the regular fire department budget (450.001) totaled $564,500. The level recommended herein is short of that, but will build in subsequent fiscal years, until all equipment is on a regular replacement cycle, to include two engines per year, with support vehicles acquired on a less frequent, rotational basis.

Fixed Asset Purchases

Description	Requested	Recommended
Fire Engine	N/A	$250,000
Command Response Vehicle	N/A	$33,000
Utility Vehicle	N/A	$25,000
Total Fixed Assets	N/A	$308,000

Board Action

None.

320.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 3,205,907	$ 3,646,670	$ 3,618,778	$ 3,522,787
SERVICES & SUPPLIES	$ 542,066	$ 681,238	$ 593,782	$ 752,346
OTHER CHARGES	$ 16,000	$ 16,000	$ (56,095)	$ (56,095)
FIXED ASSETS	$ 4,500	$ 12,500	$ -	$ -
INTRA-FUND TRANSFERS	$ 182,853		$ (269,974)	$ (269,974)
SUBTOTAL APPROPRIATIONS	$ 3,951,326	$ 4,356,408	$ 3,886,491	$ 3,949,064
REVENUES	$ 937,466	$ 866,674	$ 1,046,002	$ 1,108,575
NET COUNTY COSTS	$ 3,013,860	$ 3,489,734	$ 2,840,489	$ 2,840,489
ALLOCATED POSITIONS	**58.5**	**64**	**64**	**64**

Budget Unit Description

The District Attorney is the county prosecutor and is responsible for the prosecution of all criminal violations of state and local laws. The District Attorney acts as both a county and a state officer, with certain discretionary powers and duties unique to the position of a state officer. The Board of Supervisors has budgetary authority. In the role of state officer the District Attorney acts by the authority of and in the name of the people of the State of California. As such, the District Attorney has discretion with respect to prosecution of criminal matters and the management thereof.

Major Developments in FY 1998-99

- Following statewide trends, adult crime has stabilized. Conversely, juvenile filings continue to increase (1997-98 was up 32% over 1996-97) with an estimated increase of 21% over last year.

- The primary case management computer system for the District Attorney's Office was converted from an older mainframe system to a client-server year 2000 compliant system.

Major Developments in FY 1998-99 (con't)

- While the Butte County District Attorney's Office was known statewide for establishing the model for handling Drug Endangered Children (DEC) cases, it wasn't until this fiscal year that the department received an Office of Criminal Justice Planning (OCJP) grant to fund the successful and continuing program. The goal of the DEC Program is to identify, as early as possible, any children that need to be out of harms way where drug activity is in their proximity. The total award is $450,000 for the period of May 1, 1999 to September 30, 2000.

- The District Attorney's Office was significantly impacted by the re-structure of the Consolidated Courts. The District Attorney reported in the 1998-99 Proposed Budget that the existing attorney resources, at that time, had been strained to meet the needs of the Court. The Board of Supervisors did add two Attorney positions in the middle of FY 1998-99. One was part of the countywide gang task force effort and the other was funded by a fraud grant from the State Department of Insurance. The additional attorney positions have made a difference for caseload management. But, the situation still exists where the resources are strained because the composition of the cases is far more difficult. For example, during this fiscal year, the District Attorney's Office handled a large number of "3 Strikes" cases which require a higher level of prosecution resources. Within the juvenile case load, there was a significant increase in the number of violent and serious offenses.

- The District Attorney continued the very successful Check Restitution and Prosecution Unit, returning an estimated $120,000 to local merchants and will have brought in $60,000 to the county general fund by the end of the fiscal year.

- In the 1998-99 Final Budget, the Board of Supervisors authorized the District Attorney the resources for an administrative restructure; to improve responses to County needs, improve budgetary management, grant management, budget forecasting, account tracking, personnel administration, computer system planning and space planning. The new Administrator position was filled April 1999. The department anticipates having the new Sr. Account Clerk position filled before the end of the fiscal year.

Significant Changes for FY 1999-00

- The very successful Statutory Rape Vertical Prosecution (SRVP) Grant and the positions funded by the grant will be ending. The SRVP workload will need to be absorbed within existing staff resources.

- The addition of a "gang prosecutor" position will see significant increases in cases identified and prosecuted to a "no tolerance" level.

Significant Changes for FY 1999-00 (con't)

- The new Drug Endangered Children (DEC) grant will also bring about an increase in child endangerment cases.

- The Office of the District Attorney intends to make available to the community, through a future web site, information and resources which will be helpful to persons already victimized as well as those who have potential of becoming victims.

- Initial efforts are underway to begin the definition phase of an Integrated Criminal Justice System Project. Integration of the Jail, Courts, District Attorney's and Probation case management systems would reduce duplication and provide better overall and timely information.

- A reorganization of the Investigative Staff with the creation of a Supervising Investigator position, the addition of 2 Senior Investigators positions and the deletion of investigator positions. The reorganization will provide a better span of control, closer supervision of cases and attention to time management.

Departmental Budget Request

There is no net increase in position requests; however there is a request for some restructuring of existing position. This proposal was received too late to be addressed in the Proposed Budget and will need careful analysis before recommendations are developed for the Final Budget. There is also a request to develop a supervising investigator classification and discussions are taking place between Administration, Personnel, and the District Attorney.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $4,156,465, which excludes intrafund transfers. This represents a 7.5% increase over the FY 1998-1999 Final Budget level of direct expenditures. The reduction in PERS is offset by salary adjustments for safety members and full year costs of a number of positions added mid-year, some of which are grant funded, but 1.5 Full Time Equivalents are General Purpose Revenue. It is essentially a status quo recommendation. Information regarding the Statutory Rape Vertical Prosecution (SRVP) grant closure was received too late to incorporate into the recommendation. It will be a point of focus for discussion between the Proposed and Final Budgets. Under current strategies, it will likely result in a recommendation to eliminate positions related to that grant.

Significant Budget Expenditure Descriptions

Jury and Witness Expense: This covers meals, transportation, and lodging of witnesses.

Professional and Specialized Services: This appropriation pays for blood draws and analyses, court reporter transcripts, credit bureau reports (bad check program), instructor for personal finance management (bad check diversion program), and other toxicology and evidential testing.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
District Attorney	1.00	
Assistant District Attorney	2.00	
Director - District Attorney Administration	1.00	
Deputy District Attorney IV, III, II, I	19.00	
Information Systems Analyst III	1.00	
District Attorney Chief Investigator	1.00	
District Attorney Investigator II (term position to end 09/30/2000)	1.00	
District Attorney Investigator II, I	8.00	
District Attorney Investigator II, I (term position to end 3/31/01)	.50	
Investigative Assistant or District Attorney Investigator I	1.00	
Investigative Assistant (term position to end (6/30/2000)	1.00	
Mental Health Counselor (term position to end 3/31/01)	1.00	
Supervisor - Legal Secretarial Services	1.00	
Supervising Legal Secretary	3.00	
Legal Secretary III, II, I (term position to end 09/30/2000)	1.00	
Legal Secretary II, I	2.00	
Legal Secretary II, I or Legal Typist Clerk	9.00	
Legal Secretary I or Legal Typist Clerk	1.00	
Legal Typist Clerk or Office Assistant III	1.00	
Legal Typist Clerk or Office Assistant III (term position to end 6/30/2000)	1.00	
Senior Account Clerk	1.00	
Receptionist	1.00	
Legal Typist Clerk or Office Assistant III, II, I (term position to end 12/31/00)	.50	
Legal Typist Clerk or Office Assistant III, II, I	1.00	
Office Assistant III, II, I	4.00	
Total Regular Positions	64.00	0.00

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

Salaries and Fringe Benefits were decreased to correct salary allocations originally proposed, with no change in staff allocations; various Services and Supplies were adjusted using the salaries reductions and reflecting revised revenues from vehicle registration and cost recover from Butte Interagency Narcotics Task Force (BINTF). There was no impact on General Purpose Revenue.

320.002 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 4,965,809	$ 5,418,642	$ 5,328,055	$ 5,328,055
SERVICES & SUPPLIES	$ 1,280,861	$ 1,288,644	$ 1,180,550	$ 1,180,550
OTHER CHARGES	$ 12,000	$ 12,000	$ (103,337)	$ (103,337)
FIXED ASSETS	$ 170,800	$ 72,000	$ 72,000	$ 72,000
INTRA-FUND TRANSFERS	$ 102,367	$ 425,264	$ 425,264	$ 425,264
SUBTOTAL APPROPRIATIONS	$ 6,531,837	$ 7,216,550	$ 6,902,532	$ 6,902,532
REVENUES	$ 6,439,655	$ 7,138,926	$ 6,902,532	$ 6,902,532
NET COUNTY COSTS	$ 92,182	$ 77,624	$ -	$ -
ALLOCATED POSITIONS	**123**	**125**	**125**	**125**

Budget Unit Description

The District Attorney Family Support Division helps to strengthen families and reduce welfare spending by reinforcing parental responsibility for providing support to their children. The Family Support Division is a cooperative Federal/State/County effort to serve the public interest by establishing and enforcing court-ordered support obligations. Paternity is also established where necessary to enforce support obligations.

The Family Support Division enforces child and family support obligations in all cases where public assistance is provided to a family and in those non-welfare cases where the custodial parent has requested the District Attorney to enforce support obligations.

Major Developments in FY 1998-99

- The District Attorney Family Support Division continues to be in compliance with Federal and State laws in all financial and enforcement components which has resulted in the maximum available incentive rate.

- The increased child support payments collection trend of the past three fiscal years continued into FY 1998-99 with an increase of 20%. *(Projected to year end)*

Major Developments in FY 1998-99 (con't)

- The FY1998-99 Final Budget indicated a Net County Cost of $92,182, however, the Division is projected to complete the fiscal year at zero Net County Cost due to increases in collection of child support payments and the maximum compliance incentive rate. Therefore, program revenues are sufficient to cover all program expenditures.

- The Division utilizes the training unit established in last year's budget to consistently apply Division policies and procedures. The result is additional assurances that the Division will continue to comply with state and federal guidelines. Another benefit is the employee turnover rate has decreased from 11% in FY1997-98 to 3% in FY 1998-99.

- The Division underwent a major change in case management methodology. Case processing was shifted from a "cradle to grave" method to a "functional" method of handling a child support case. Each caseworker is responsible for a particular functional area of a case, e.g., "locate non-custodial parent and their assets," "establish paternity & support orders," and "enforce support orders". This has allowed the caseworkers to concentrate on specialized areas of a case which results in a higher program efficiency and quality customer service.

- The Division began computer conversion activities to the KIDZ case management and financial management systems for child support enforcement. This particular system was selected by the Division based on the technical expertise of the developers and the demonstrated ability to improve performance in counties where it is currently used. KIDZ has been selected by 40% of the counties in California and will be one of the California systems vying to become California's single statewide system.

Significant Changes for FY 1999-00

- As noted above, conversion activities began in November 1998 and will continue into the 1999-00 fiscal year. Re-training of staff has begun along with a reclassification request to the Personnel Department. It is projected that the accounting staff will be reduced by approximately 50%. This staff is being trained for duties in other areas of child support enforcement.

- As a result of computer conversion, collections may increase as much as 50% (based on other counties utilizing the KIDZ system). Collection increases not only mean that the children of Butte County will receive the support they need but, also, the Division will receive incentive monies that will result in the program running at no cost to the county. The Division expects the incentives received to be in excess of program expenditures resulting in the Division being able to fund additional activities to improve the quality of this child support enforcement program.

- Proposed legislation (AB 150) advocates the State pay the penalties lodged against the State of California by the Federal Office of Child Support Enforcement for not meeting the requirement to implement a single statewide automation system. The District Attorney's Office continues to track this issue and resists a "penalty pass on" to the counties.

Significant Changes for FY 1999-00 (con't)

- Proposed legislation (AB 150) includes a provision for the State to pay for the non federal share of transitioning to a temporary (safe haven) automated system until resolution of the new single statewide system issue.

Departmental Budget Request

The bulk of this request relates to implementation of a computerized child support collection system in the aftermath of the failure of the Statewide Automated Child Support System (SACSS). It was initially planned that the bulk of this work would occur in FY 1998-1999, but delays in State direction and approvals continue to hamper efforts. Remaining to be done is significant effort for "data mapping," or the converting of data on the current system to the new system and testing. This will be labor intensive, data entry, thus the high Extra Help recommendation. Also included will be some additional one time equipment and supplies costs, though much was acquired in FT 1998-1999. There is no exposure to General Purpose Revenue in this matter.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $6,477,268, which excludes intrafund transfers. This represents a 1.7 % decrease from the FY 1998-1999 Final Budget level of direct expenditures. The recommended level is fully supported by federal share of child support collection costs and collection incentives, given Butte County's level of compliance and State rated effectiveness. Collections for FY 1998-1999 are expected to be 22% higher than FY 1997-1998. Another 20 % increase is projected for FY 1999-2000.

Significant Budget Expenditure Descriptions

Maintenance-Equipment: This covers the cost of the computer system and its connectivity with the criminal division and the automated answering and account systems. It anctipates a reduction of costs as the new system comes on line and "duplicate" systems disappear.

Office Expense: The bulk of the costs are associated with needs for the data mapping and conversion effort that is projected to be finalized in FY 1999-2000.

Professional and Specialized Services: Includes 100% reimbursed costs for the final steps in the computer system conversion. Includes laboratory services for blood tests and special contract services for prisoner transport and process serving.

Rents and Leases-Buildings: Rental of off-site family support offices in Oroville, including the District Attorney's share of rent in the Chico welfare center.

Special Departmental Expense: Includes software modifications, voice response system expenses, personal safety equipment, and out of county prisoner transport.

Significant Budget Expenditure Descriptions (con't)

Transportation and Travel: Personal mileage for family support enforcement officers and investigators; some additional, intensive, long-term training will be related to a new computer system, and there are other requirements for a special enforcement unit.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Family Support Administrator	1.00	
Assistant Family Support Administrator	1.00	
Deputy District Attorney IV, III, II, I	5.00	
Supervisor - District Attorney Investigations	1.00	
District Attorney Investigator II, I	5.00	
Supervisor - Accounting	1.00	
Supervisor - Family Support Services	1.00	
Supervising Family Support Case Manager	5.00	
Information Systems Analyst III, II, I	1.00	
Auditor - Accountant II, I	2.00	
Auditor - Accountant I or Accounting Specialist	1.00	
Administrative Analyst III, II, I	1.00	
Paralegal	2.00	
Family Support Case Manager III	2.00	
Family Support Case Manager III, II, I	38.00	
Investigative Assistant	1.00	+1.00
Information Systems Technician III, II, I	1.00	+1.00
Receptionist	1.00	
Senior Account Clerk or Account Clerk	30.00	
Legal Secretary II, I	5.00	
Courier/Stock Clerk	1.00	
Administrative Services Assistant	1.00	
Office Assistant III, II, I	16.00	—
Total Regular Positions	123.00	+2.00

Fixed Asset Purchases

Description	Requested	Recommended
Vehicle, equipped (3)	$72,000	$72,000
Total Fixed Assets	$72,000	$72,000

Board Action

None.

320.003 – District Attorney (Children Abduction)

Michael L. Ramsey — **Public Protection**

320.003 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 209,148	$ 205,467	$ 198,086	$ 198,086
SERVICES & SUPPLIES	$ 45,044	$ 45,537	$ 42,416	$ 42,416
OTHER CHARGES	$ 4,000	$ 4,000	$ (244)	$ (244)
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ 230	$ 15,163	$ 15,163	$ 15,163
SUBTOTAL APPROPRIATIONS	$ 258,422	$ 270,167	$ 255,421	$ 255,421
REVENUES	$ 249,340	$ 277,625	$ 255,421	$ 255,421
NET COUNTY COSTS	$ 9,082	$ (7,458)	$ -	$ -
ALLOCATED POSITIONS	4	4	4	4

Budget Unit Description

This budget unit addresses abduction of children where the act is perpetrated by a parent or guardian. State law provides that such abductions are not the responsibility of the police agency, but the District Attorney. As a state mandate, the state covers the costs of this activity. However, the amount of claims against available funds has risen dramatically placing the County in a situation where there is no assurance of full reimbursement from the State.

Major Developments in FY 1998-99

- It is estimated the District Attorney Child Abduction Unit will have opened 252 and closed 233 abduction cases, which resulted in the recovery of 122 children in FY 1998-99.
- The Child Abduction Unit also assists in matters of visitation. During 1998-99, approximately 120 cases were opened and closed by virtue of visits restored, temporary phone visits initiated or determining that paternity had not been established.

Significant Changes for FY 1999-00

- None.

Departmental Budget Request

The Department's budget request reflects a "status quo" level of services. No major changes are expected.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $240,258, which excludes intrafund transfers. This represents a 6.9 % decrease from FY 1998-1999 Final Budget level of direct expenditures. This due primarily to the reduction in PERS benefits, though there is some reduction in Transportation and Travel. The activity is state mandated.

Significant Budget Expenditure Descriptions

Rents and Leases-Equipment: Includes lease payment for two vehicles.

Travel and Transportation: Provides for investigations travel because cases in this function often involve long distant, interstate travel. Parental abductions normally result in interstate flight. Provides some training for which reimbursement is expected.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
District Attorney Investigator II, I	2.00	
Legal Secretary II, I or Legal Typist Clerk	1.00	
Legal Typist Clerk or Office Assistant III	1.00	
Total Regular Positions	4.00	+0.00

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

None.

320.005 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 1,010,271	$ 1,011,807	$ 1,011,504	$ 1,011,504
SERVICES & SUPPLIES	$ 94,553	$ 99,808	$ 85,558	$ 85,558
OTHER CHARGES	$ 24,000	$ 24,000	$ 6,261	$ 6,261
FIXED ASSETS	$ 80,400	$ 117,830	$ 117,830	$ 98,000
INTRA-FUND TRANSFERS	$ 8,728	$ 10,478	$ 66,111	$ 66,111
SUBTOTAL APPROPRIATIONS	$ 1,217,952	$ 1,263,923	$ 1,287,264	$ 1,267,434
REVENUES	$ 1,184,490	$ 1,322,183	$ 1,287,264	$ 1,267,434
NET COUNTY COSTS	$ 33,462	$ (58,260)	$ -	$ -
ALLOCATED POSITIONS	**18**	**18**	**18**	**18**

Budget Unit Description

The District Attorney's welfare fraud unit is responsible for preventing, detecting, and investigating public assistance fraud pursuant to statutory law; to assist in the prosecution of welfare fraud cases; and to arrange for the recoupment of fraudulently obtained public assistance.

Welfare Fraud is funded by a transfer from the Welfare Department to the District Attorney Welfare Fraud budget and operated through a memorandum of understanding between the two departments. The County cost of the program is included within the Welfare Department budget.

Major Developments in FY 1998-99

- Early Fraud Investigations (at the point of application for assistance programs) resulted in the denial of 190 Cal Works or Food Stamps cases (that would have otherwise been granted) and the discontinuance of 187 cases for an estimated cost avoidance of $3,845,400 which is a $600,000 increase over 1997-98.

Major Developments in FY 1998-99 (con't)

- During 1998-99, the Welfare Fraud Investigation Unit accepted 2,681 investigation requests (as compared to 1,783 the prior year) and has 3,365 open/pending cases. Closed cases are those that are: 1) documented as an overpayment without criminal intent and referred to the Welfare Department for recoupment, 2) new aid applications that are denied or discontinued early on, or 3) those that are aggressively pursued by criminal prosecution for fraud and/or perjury. Approximately 70 cases a year result in prosecution.

- During 1998-99, the unit implemented two new programs with existing staff. The first program, a Fleeing Felon Program enables the identification of wanted felons who are receiving public assistance or living in a public-assisted household to be located and arrested. The second program is an expanded Food Stamp Fraud Detection Program which actively pursues food stamp trafficking within the community where food stamps are exchanged for contraband, guns, and cash.

Significant Changes for FY 1999-00

- The Welfare Fraud Investigation Unit is staffed at two locations; each of the Community Employment Centers in Oroville and Chico. The department and the unit would like to implement a management change in order to improve staff time management and overall productivity through the creation of a lead investigator at each location. The two offices are 26 miles apart and a lead worker at each location would provide greater supervision, case coordination and accountability. Without the addition of new staff, this approach will provide for an increase in the recovery of public funds and cost avoidance.

Departmental Budget Request

The request is essentially a "status quo" request. There are some position reclassifications being pursued for investigative positions. A request to eliminate on position to create another will be considered between the Proposed Budget and Final Budget.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $1,221,153, which excludes intrafund transfers. This represents a 1 % increase over the FY 1998-1999 Final Budget level of direct expenditures. Savings from the PERS reduction are off set by full year costs of postions added last year. There are some reductions in Office Expense. The request to restructure position allocations will require Personnel and Administration to work with the District Attorney to develop a recommendation for the Final Budget.

Significant Budget Expenditure Descriptions

Special Departmental Expense: Covers the cost of weapons, safety equipment, law enforcement equipment, physical and psychological examinations, photographic development and court exhibits.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Supervisor - District Attorney Investigations	1.00	
District Attorney Investigator II, I	11.00	
Investigative Assistant	1.00	+1.00
Legal Secretary	1.00	-1.00
Office Assistant III, II, I	4.00	
Total Regular Positions	18.00	+0.00

Fixed Asset Purchases

Description	Requested	Recommended
Vehicles, 3 new, 1 used	$117,830	$117,830

Board Action

Appropriations for Fixed Assets were decreased by $19,830 to $98,000 based on more recent prices for vehicles recommended.

321.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ -	$ -	$ -	$ -
OTHER CHARGES	$ -	$ 159	$ 159	$ 159
FIXED ASSETS	$ 25,000	$ 126,344	$ 126,344	$ 126,344
INTRA-FUND TRANSFERS	$ -			
SUBTOTAL APPROPRIATIONS	$ 25,000	$ 126,503	$ 126,503	$ 126,503
REVENUES	$ 25,000	$ 126,503	$ 126,503	$ 126,503
NET COUNTY COSTS	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	**0**	**0**	**0**	**0**

Budget Unit Description

This budget represents the Governor's allocation for Citizens' Options of Public Safety. This is the fourth year such allocations have been made. It has been the practice to use these funds for one-time acquisitions. The Governor has proposed changes to this program; however, this presentation is consistent with allocations and the law as it exists at the time of printing the County's budget.

Major Developments in FY 1998-99

- **None.**

Significant Changes for FY 1999-00

- **None.**

Departmental Budget Request

The District Attorney did not submit a plan for use of the 1998-99 COPS allocation, however he is developing a proposal to combine the FY 1998-99 and FY 1999-2000 allocations.

Chief Administrative Officer's Recommendation

None, pending submission of a specific proposal from the District Attorney.

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

None.

360.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 2,507,959	$ 2,671,451	$ 2,651,286	$ 2,651,286
SERVICES & SUPPLIES	$ 328,428	$ 333,808	$ 333,808	$ 333,808
OTHER CHARGES	$ 19,500	$ 26,190	$ (22,784)	$ (22,784)
FIXED ASSETS	$ 78,216	$ 67,500	$ -	$ -
INTRA-FUND TRANSFERS	$ 99,210	$ 83,232	$ 83,232	$ 83,232
SUBTOTAL APPROPRIATIONS	$ 3,033,313	$ 3,182,181	$ 3,045,542	$ 3,045,542
REVENUES	$ 1,037,446	$ 1,038,284	$ 951,042	$ 951,042
NET COUNTY COSTS	$ 1,995,867	$ 2,143,897	$ 2,094,500	$ 2,094,500
ALLOCATED POSITIONS	54	54	54	54

Budget Unit Description

The Administration Division, in addition to supporting the Operations and Incarceration Divisions, also provides dispatch, court security, civil services, records and warrants, accounting, training, internal affairs, background investigations, and payroll.

Major Developments in FY 1998-99

- There was only one major development for FY 98-99. This development was the approval and construction of the new 911 Emergency Communication Center being constructed at the Sheriff's Office. When completed, hopefully in August of this year, the new 911 center will enable the 911 operators to dispatch all emergency calls for service within the unincorporated areas of the county in a much more efficient manner. This new updated equipment will allow an operator to manage several functions at one time.

Significant Changes for FY 1999-00

- We will need to update the current computer R.M.S. (Records Management System) to interface with the new J.A.M.S. (Jail Management System). While these costs are of concern, I do not foresee any cost that is out of reach of the submitted 1999-00 budget.

Departmental Budget Request

Major elements of the Department's request are vehicles. The current Sheriff took office at the beginning of 1999 and has developed some reorganizational plans. These are under discussion with the Board of Supervisors, Administration, and Personnel; however no salary ordinance amendments have been prepared.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $2,962,310, which excludes intrafund transfers. This represents a .3% increase from the FY 1998-99 Final Budget level of direct expenditures. Savings from PERS reductions were offset by salary adjustments for safety members. The vehicle request is being referred to the Equipment Replacement unit (175.001). The Sheriff will establish vehicle acquisition priorities within the appropropriations provided therein. With respect to the Sheriff's reorganization plans, Administration's strategy in final recommendations will focus on changes that are neutral with regard to use of General Purpose Revenue, balanced with the organizational desires of the new Sheriff.

Significant Budget Expenditure Descriptions

Clothing and Personal Supplies: Pays for uniforms, replacement clothing, and safety equipment for sworn officers, including those responsible for security at the courts and new positions.

Food: Purchases food and consumable supplies for the Public Service Vehicle that works with various public and private organizations for fund raising events.

Maintenance-Equipment: This covers routine maintenance on vehicles not maintained through public works; also, covers computers and various other office equipment.

Office Expense-Outside Purchases: Includes computer purchase, software, specialized forms in the civil unit, evidence containers, and other specialized supplies for law enforcement.

Professional and Specialized Services: Covers the contract maintenance of the civil system software, the Data 911 contract, the Sheriff's Information Network, pre-employment physicals, and related examinations.

Special Departmental Expense: Covers fingerprinting, fingerprint supplies, ammunition, tapes for communications recorder, photographic supplies, equipment for dispatchers, optical disks, and miscellaneous investigative supplies.

Significant Budget Expenditure Descriptions (con't)

Transportation and Travel: Covers various seminars, including POST conferences and training (reimbursable) as well as other travel expenses.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Sheriff-Coroner	1.00	
Assistant Sheriff	1.00	
Sheriff's Lieutenant	1.00	
Sheriff's Sergeant	3.00	
Deputy Sheriff	19.00	
Deputy Sheriff (term position to end 6/30/2000)	1.00	
Supervising Dispatcher	1.00	
Public Safety Dispatcher	7.00	
Public Safety Dispatcher or Public Safety Dispatcher Trainee	5.00	
Supervisor - Staff Support Services or Supervisor – Clerical Support Services	1.00	
Supervisor - Sheriff's Records and Warrants	1.00	
Sheriff's Warrant Officer	1.00	
Sheriff's Staffing Specialist	1.00	
Sheriff's Clerk III, II	3.00	
Accounting Specialist, Senior Account Clerk or Account Clerk	2.00	
Sheriff's Clerk II, I	6.00	
Total Regular Positions	54.00	+0.00

Fixed Asset Purchases

Description	Requested	Recommended
Three Vehicle	$67,500	
Total Fixed Assets	$67,500	

Note: See Equipment Replacement, 175.001.

Board Action

None.

360.002 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 4,528,738	$ 4,762,329	$ 4,423,309	$ 4,423,309
SERVICES & SUPPLIES	$ 913,435	$ 1,024,656	$ 958,490	$ 1,002,490
OTHER CHARGES	$ 127,479	$ 127,479	$ 32,375	$ 32,375
FIXED ASSETS	$ 38,000	$ 88,000	$ -	$ -
INTRA-FUND TRANSFERS	$ 75,398	$ 64,775	$ 113,201	$ 113,201
SUBTOTAL APPROPRIATIONS	$ 5,683,050	$ 6,067,239	$ 5,527,375	$ 5,571,375
REVENUES	$ 154,380	$ 55,000	$ 82,400	$ 126,400
NET COUNTY COSTS	$ 5,528,670	$ 6,012,239	$ 5,444,975	$ 5,444,975
ALLOCATED POSITIONS	**76**	**76**	**76**	**76**

Budget Unit Description

The Operations Division is the enforcement branch of the Sheriff's Department. Its function is the protection of life and property in the unincorporated areas of Butte County. The Operations Division also functions as the County Coroner. During 1997 there were 391 corner cases reported. The Division has a Felony Investigation Unit responsible for the follow-up investigation of felony crimes committed in Butte County. During the year, 364 felony complaints were filed with the District Attorney. There were numerous suspicious deaths and eight homicides. Due to the lack of personnel, most follow-up investigation is restricted to crimes of violence against the person. The Patrol Unit receives calls for service and writes citations and misdemeanor complaints for criminal offenses. The Unit also provides follow-up investigation on property related crimes.

Major Developments in FY 1998-99

- The addition of a gang unit to the Operations Division by the Board of Supervisors resulted in educating the public on the growing gang menace. The unit consists of a clerk and two sheriff's deputies that work throughout Butte County.

Major Developments in FY 1998-99 (con't)

- Overall crime in Butte County was reduced approximately 22% in 1998 due to the partnerships between the Community & the Sheriff's Office.
- The Operations Division started a pilot project with Butte County Public Works to rebuild part of the existing patrol fleet.

Significant Changes for FY 1999-00

- The Operations Division would like to add four Sheriff's Deputies to provide enhanced service to rural areas.
- To provide the patrol deputies more time in the field, the Sheriff's Office requests two clerk typist to transcribe dictated tapes by deputies.
- The Butte County Sheriff's Office is in dire need of expanding the evidence facility, as it is severely overcrowded.
- Replace part of the patrol fleet and continue the rebuild project.

Departmental Budget Request

The major element of the Department's request is for vehicles (4), four Deputy Sheriffs, two Sheriff's Clerk II,III, and a Crime Prevention Officer. The current Sheriff took office at the beginning of 1999 and has developed some reorganizational plans. These are under discussion with the Board of Supervisors, Administration, and Personnel; however no salary ordinance amendments have been prepared.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $5,414,174 which excludes intrafund transfers. This represents a 4.2% decrease from the 1997-98 Final Budget level of direct expenditures. The reduction of PERS is offset by salary adjustments for safety members. There are reductions in fixed assets and General Insurance that account for much of the reduction. The request for vehicles is referred to the Equipment Replacement unit (175.001). The Sheriff will establish vehicle acquisition priorities within the appropropriations provided therein. With respect to the Sheriff's reorganization plans, Administration's strategy in final recommendations will focus on changes that are neutral with regard to use of general purpose revenue, balanced with the organizational desires of the new Sheriff.

Significant Budget Expenditure Descriptions

Clothing and Personal Supplies: Covers the cost of new and replacement uniforms and vests for sworn personnel.

Maintenance-Equipment: Includes vehicle maintenance (outside Public Works), installation of patrol vehicle equipment, radios, maintenance of department owned firearms, and miscellaneous office and investigation equipment.

Professional and Specialized Services: Various professional services contracts cover veterinary services (for K-9 Corps), medical services for cases involving evidence gathering, pathological services (autopsies), toxicology, forensic services, body bags, funeral home expenses, physical and psychological exams, x-rays, and lie detector tests.

Special Departmental Expense: Includes ammunition, photographic expenses, towing and storage of evidence and impounded vehicles, informant repayment, investigator aids, dog food, and specialized equipment and training expenses related to K-9s.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Assistant Sheriff	1.00	
Sheriff's Lieutenant	3.00	
Sheriff's Sergeant	10.00	
Deputy Sheriff	38.00	
Deputy Sheriff or Deputy Sheriff Trainee	15.00	
Evidence Photographic Technician	1.00	
Evidence Processor	2.00	
Crime Prevention Coordinator	1.00	
Sheriff's Clerk III	1.00	
Sheriff's Clerk III, II	2.00	
Sheriff's Clerk III, II, I	1.00	
Sheriff's Clerk II, I	1.00	
Total Regular Positions	76.00	+0.00

Fixed Asset Purchases

Description	Requested	Recommended
Vehicle (4), w/ emergency package	$88,000	
Total Fixed Assets	$88,000	

Note: See Equipment Replacement, 175.001.

Board Action

Increased Maintenance - Structures $30,000 to fund paving and related modifications to Chico Substation following street realignments by the City of Chico. Using various restricted funds, there is no impact on General Purpose Revenue. Increased Data Processing by $5,000 for department contribution to enhancements to Information Systems budget (704.001).

360.003 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 4,359,240	$ 4,629,700	$ 4,294,804	$ 4,294,804
SERVICES & SUPPLIES	$ 2,807,598	$ 2,864,369	$ 2,837,148	$ 2,837,148
OTHER CHARGES	$ 18,000	$ 18,000	$ (131,537)	$ (131,537)
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ 71,389	$ 71,550	$ 86,527	$ 86,527
SUBTOTAL APPROPRIATIONS	$ 7,256,227	$ 7,583,619	$ 7,086,942	$ 7,086,942
REVENUES	$ 521,000	$ 379,960	$ 529,960	$ 529,960
NET COUNTY COSTS	$ 6,735,227	$ 7,203,659	$ 6,556,982	$ 6,556,982
ALLOCATED POSITIONS	94	103	94	94

Budget Unit Description

Corrections Division of the Sheriff's Office is mandated by law to provide for the care, safety, and welfare of persons incarcerated in the County Correctional Facilities. The Division provides transportation of inmates to and from court, medical/dental appointments and to State prisons. Programs administered include:

- Sheriff's Work Alternative Program (SWAP)
- Electronic Surveillance Program (ESP)
- Pre-Trial Release Program
- School/Work Furlough Program
- Inmate Road Crew Program
- Sheriff's Parole

On a daily basis there are approximately 425 inmates incarcerated in the Correctional Facilities with an additional 300 inmates participating in the various programs. The County Correctional Facilities are under a court ordered "Consent Decree" which governs specific aspects of jail operations.

Major Developments in FY 1998-99

- The Jail Management System upgrade and interface with other County Law Enforcement Agencies will become operational in May 1999.
- The Main Jail remodel project is scheduled to be completed late June – early July 1999.
- The Inmate Hog Farm project was expanded to include the breeding of swine.
- The Inmate Road Crew became operational and has assisted Public Works in the clearing of brush and/or cleaning of the County's roadways.

Significant Changes for FY 1999-00

- Increase Mental Health intervention and/or treatment for inmates.
- Explore the possibility of contracting for food services.
- Contract with a victim notifications vendor (VINE) to notify interested parties when an inmate is released.
- Secure funding to enlarge the jail vehicle sallyport.

Departmental Budget Request

There is a request for increased staff, six Correctional Officers and three Correctional Technicians. Services and Supplies are requested at a "status quo" level. There is a "consent decree" in place as the result of litigation several years ago that sets certain standards of care for the inmates. That decree expires in December of 1999. The current Sheriff took office at the beginning of 1999 and has developed some reorganizational plans. These are under discussion with the Board of Supervisors, Administration, and Personnel; however no salary ordinance amendments have been prepared.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $7,000,415 which excludes intrafund transfers. This represents a 5.6% decrease from the FY 1998-1999 Final Budget level of direct expenditures, the bulk of which is attributable to the reduction in PERS costs. With respect to the Sheriff's reorganization plans, Administration's strategy in final recommendations will focus on changes that are neutral with regard to use of General Purpose Revenue balanced against the organizational desires of the new Sheriff.

Significant Budget Expenditure Descriptions

Food: This appropriation includes needs for an estimated average daily population of 425 inmates.

Household Expense: This includes both central household services as well as outside services such as garbage services and industrial laundry and cleaning supplies.

Professional and Specialized Services: This includes preemployment testing, medical services contract, prebooking inmate medical costs, Electronic Surveillance Program monitoring, and miscellaneous security, extradition, and software maintenance services.

Rents and Leases-Equipment: Includes kitchen equipment and E.S.P. monitoring gear.

Special Departmental Expense: Includes government surplus purchases, restraint equipment, legal references, ammunition, drug testing equipment, inmate garden supplies, and kitchen trays.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Assistant Sheriff	1.00	
Corrections Lieutenant	3.00	
Correctional Sergeant	7.00	
Correctional Officer	54.00	
Supervisor - Food Services	1.00	
Senior Cook or Cook	2.00	
Cook	3.00	
Correctional Technician	18.00	
Sheriff's Clerk III	2.00	
Sheriff's Clerk II, I	3.00	
Total Regular Positions	94.00	+0.00

Fixed Asset Purchases

None.

Note: See Budget Unit 363.001, Sheriff/Jail COPS

Board Action

None.

360.004 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 159,557	$ 159,557	$ 149,369	$ 149,369
SERVICES & SUPPLIES	$ 16,882	$ 16,882	$ 16,882	$ 16,882
OTHER CHARGES	$ 12,000	$ 12,000	$ 9,253	$ 9,253
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ 744	$ 1,302	$ 1,302	$ 1,302
SUBTOTAL APPROPRIATIONS	$ 189,183	$ 189,741	$ 176,806	$ 176,806
REVENUES	$ 75,000	$ 75,000	$ 75,000	$ 75,000
NET COUNTY COSTS	$ 114,183	$ 114,741	$ 101,806	$ 101,806
ALLOCATED POSITIONS	3	3	3	3

Budget Unit Description

This unit provides community policing oriented officers for which 50 percent of the salaries and fringe benefits are funded by a federal grant. The original grant for this program has expired and a continuation grant, Universal Hiring Program, will allow these community policing efforts to continue. The program focuses on specific unincorporated target areas and integrates officers into the communities and neighborhoods to reduce narcotic activity. Community-based policing is a highly visible and immediate law enforcement presence that works with neighborhood groups to enhance law enforcement, area rehabilitation, prevention education, and community involvement. Benefits cited by the Sheriff include a reduced workload on regular deputies and higher quality investigations resulting in a higher conviction rate.

Major Developments in FY 1998-99

- In 1998 all three of the original COPS deputies were replaced with newly assigned deputies. The new deputies have received the basic COPS philosophy training.
- In 1998 the Southside Coalition expanded its designated Drug Free Zone, partially as a result of the COPS program.

Significant Changes for FY 1999-00

- The newly created Gang Unit will provide enhanced gang training to the COPS deputies, which will result in further deterring gang activity in the targeted areas.

Departmental Budget Request

The request is a continuation of previous year's efforts on this community policing program.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $175,504, which excludes intrafund transfers. This represents a 6.8% decrease from the 1997-98 Final Budget level of direct expenditures, the bulk of which is from the PERS reduction. The recommendation supports the budget request as submitted by the Sheriff.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Deputy Sheriff	3.00	____
Total Regular Positions	3.00	+0.00

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

None.

360.005 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 110,487	$ 110,487	$ 25,546	$ 25,546
SERVICES & SUPPLIES	$ 12,628	$ 13,160	$ 3,780	$ 3,780
OTHER CHARGES	$ 3,000	$ 3,000	$ (497)	$ (497)
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ 400	$ 630	$ 269	$ 269
SUBTOTAL APPROPRIATIONS	$ 126,515	$ 127,277	$ 29,098	$ 29,098
REVENUES	$ 97,480	$ 97,480	$ 29,098	$ 29,098
NET COUNTY COSTS	$ 29,035	$ 29,797	$ -	$ -
ALLOCATED POSITIONS	2	2	2	2

Budget Unit Description

The Local Law Enforcement Block Grant (LLEBG) is a Federal funding program used to provide two deputy sheriffs in the Magalia area. It expires in October 1999. Although there is deputy coverage in the area, there are vacant deputy positions that will absorb the loss of this grant. Revenues anticipated are only for the first three months of the fiscal year. There are discussions underway with the federal Bureau of Justice seeking permission to use all left over funds from this grant for one-time equipment purchases; however as of the complilation of the Proposed Budget, there is no information as to whether agreement will be reached.

Major Developments in FY 1998-99

- None.

Significant Changes for FY 1999-00

- The grant will expire in FT 1999-00.

Departmental Budget Request

The request encompasses the first three months of the fiscal year. Discussions are underway to receive permission to expend remaining grant funds for one-time expenditures.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit reflects expiration of the grant in October 1999.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Deputy Sheriff (term positions to end 10/31/99)	2.00	—
Total Regular Positions	2.00	+0.00

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Note: At the time of the Budget Hearings work was in progress to change the focus of this grant from staffing to equipment acquisition. Confirmation of federal approval to do this was not received prior to the adoption of the final budget.

Board Action

None.

360.008 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 348,218	$ 356,577	$ 329,402	$ 329,402
SERVICES & SUPPLIES	$ 252,106	$ 249,100	$ 240,200	$ 240,200
OTHER CHARGES	$ 15,000	$ 13,730	$ 1,583	$ 1,583
FIXED ASSETS	$ 3,334	$ 28,333	$ 3,333	$ 3,333
INTRA-FUND TRANSFERS	$ 18,039	$ 8,944	$ 13,821	$ 13,821
SUBTOTAL APPROPRIATIONS	$ 636,697	$ 656,684	$ 588,339	$ 588,339
REVENUES	$ 389,799	$ 364,500	$ 353,500	$ 353,500
NET COUNTY COSTS	$ 246,898	$ 292,184	$ 234,839	$ 234,839
ALLOCATED POSITIONS	5	5	5	5

Budget Unit Description

The Special Enforcement Unit (SEU) of the Butte County Sheriff's Office is under the control and direction of the Sheriff's Operations Division. This unit is responsible for the implementation, management and coordination of contracts for specific details with various outside agencies, such as the State Off-Highway Vehicle Commission (OHV), United States Forest Service (USFS), the Bureau of Land Management (BLM), the Department of Water Resources (DWR), the Drug Enforcement Administration (DEA), and the Biggs Law Enforcement contract. These contracts are described below:

OHV - The Sheriff's Office provides services within the Jonesville-Butte Meadows area during the winter months.

USFS - SEU officers patrol Lassen and Plumas National Forests in Butte County. This patrol duty includes extensive aerial patrol during the spring and summer months to inventory, locate and eradicate illegal marijuana plants on public lands.

DEA - Through an Office of Criminal Justice Planning contract, officers provide aerial patrol with both the Sheriff's helicopter and the fixed-wing aircraft to locate, inventory and eradicate marijuana plants on both public and private lands within the County.

Budget Unit Description (con't)

DWR - One regular deputy and one extra-help deputy patrol the Thermalito Afterbay utilizing two patrol boats and one 4-wheel drive vehicle. In agreement with DWR, boating safety is emphasized as well as the promotion of recreational activities on the Afterbay at no cost to the public. The Sacramento and Feather Rivers are also patrolled on some occasions.

The City of Biggs contracts with the Sheriff for law enforcement and 80 hours of weekly patrol, including call-out and emergency response. Dispatch, equipment, and clerical support services for the assigned deputies are also covered in the contract.

Major Developments in FY 1998-99

- Information not submitted.

Significant Changes for FY 1998-99

- Information not submitted.

Departmental Budget Request

The Department's budget request reflects a "status quo" level of service.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $574,518, which excludes intrafund transfers. This represents a 7.1% decrease from the FY 1998-1999 Final Budget level of direct expenditures, which is primarily the result of the reduction in PERS. There is also a reduction in General Insurance and Travel and Transportation

Significant Budget Expenditure Descriptions

General Insurance: Includes special liability insurance for aircraft.

Maintenance-Equipment: The major expenses are for the helicopters, fixed wing aircraft, boats, and snow mobiles, all used in conjunctions with grants and/or contracts. Other items requiring maintenance include office equipment, recorders, cameras, computers, and radios.

Transportation and Travel: The major element of this appropriation is for helicopter and fixed wing aircraft fuel for specific missions per various contracts, and includes some rental costs. The balance is for other contractual obligations, travel, seminars, aviation fuel, and related expenses.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Sheriff's Sergeant	1.00	
Deputy Sheriff	3.00	
Sheriff's Clerk III, II	1.00	___
Total Regular Positions	5.00	+0.00

Fixed Asset Purchases

Description	Requested	Recommended
Vehicle	$25,000	
Building/Hangar *	$3,333	$3,333
Total Fixed Assets	$28,333	3,333

- This acquisition is authorized as part of the DWR grant; however it will require a three - year accumulation of payments reflected above. Because of accounting requirements, procedures for carry over of the allocation into FY 1999-2000 and FY 2000-2001 will have to be developed by the Sheriff and the Auditor - Controller.

Note: The vehicle request has been considered in Equipment Replacement - Sheriff (175.001) and will be prioritized within that allocation.

Board Action

None.

360.011 – Sheriff-Coroner (Narcotics Task Force)

Scott Mackenzie — **Public Protection**

360.011 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 67,296	$ 66,310	$ 62,256	$ 62,256
SERVICES & SUPPLIES	$ 8,834	$ 5,450	$ 3,009	$ 3,009
OTHER CHARGES	$ 3,000	$ 18,799	$ 17,775	$ 17,775
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ 670	$ 1,225	$ 1,225	$ 1,225
SUBTOTAL APPROPRIATIONS	$ 79,800	$ 91,784	$ 84,265	$ 84,265
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ 79,800	$ 91,784	$ 84,265	$ 84,265
ALLOCATED POSITIONS	1	1	1	1

Budget Unit Description

This budget unit supports the Sheriff's Department commitment to a joint effort with other law enforcement agencies in Butte County to combat illegal narcotics. The Sheriff's Department has one deputy sheriff assigned to the Butte Interagency Narcotic Task Force (BINTF). The deputy sheriff is the unit commander in the absence of the state assigned Bureau of Narcotics Enforcement agent.

There are 26 state assisted narcotic task forces throughout California. In 1998 BINTF arrested 244 persons for narcotic related activity. This task force also closed down 41 laboratories used in the manufacture of illegal drugs.

BINTF operates with the Drug Endangered Children Program discussed in the District Attorney's budget (320.001), a first of this kind of program to be provided within the state. BINTF has a partnership with the Welfare Department Children's Services and the District Attorney to make a concentrated effort to remove children from the hazardous surroundings created by drugs and their by-products. In 1998, 87 children were detained from drug arrests and lab cases, resulting in 19 felony child endangerment cases being filed with the District Attorney's office.

Major Developments in FY 1998-99

- Information not submitted.

Significant Changes for FY 1999-00

- Information not submitted.

Departmental Budget Request

The Department's request reflects a "status quo" level of services.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $83,040, which excludes intrafund transfers. This represents a 4.9% increase from the FY 1998-1999 Final Budget level of direct expenditures. The major portion of that increase is in the unit's cash contribution to BINTF, for which resources from asset seizures have diminished over the last three years.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Deputy Sheriff	1.00	___
Total Regular Positions	1.00	+0.00

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

Internal adjustments to Other Charges to correct erroneous allocations in the Proposed Budget. No impact.

361.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 51,018	$ 51,027	$ 51,027	$ 51,027
SERVICES & SUPPLIES	$ 52,542	$ 39,362	$ 39,362	$ 39,362
OTHER CHARGES	$ -	$ -	$ (1,946)	$ (1,946)
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ 1,350	$ 7,729	$ 7,729	$ 7,729
SUBTOTAL APPROPRIATIONS	$ 104,910	$ 98,118	$ 96,172	$ 96,172
REVENUES	0		$ -	$ -
NET COUNTY COSTS	$ 104,910	$ 98,118	$ 96,172	$ 96,172
ALLOCATED POSITIONS	1	1	1	1

Budget Unit Description

This budget unit provides operating funds to cover expenditures for what is known as the "consent decree" relating to jail operations. It includes monitoring costs, some inmate supplies, the expense of law library usage for inmates, and staff support costs.

Major Developments in FY 1998-99

- Discussion continues in respect to shifting the Pre-Trial Release Program to the Probation Department.

Significant Changes for 1999-00

- The Consent Decree will expire on its own accord in December 1999. Should the Consent Decree be extended, major revisions should be expected including, but not limited to: staffing levels, operation of the inmate law library and additional mental health services.

Departmental Budget Request

The major change within the budget request an increase in mileage costs for volunteers providing law library assistance from two days a week to as many as seven days a week.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $88,443, which excludes intrafund transfers. This represents a 14.6% decrease from the FY 1998-1999 Final Budget level of direct expenditures, primarily due to reductions relating to Interservice Fund, Communications. This budget is recommended as submitted, with the exception of the "Require Expenditure Savings."

Significant Budget Expenditure Descriptions

Office Expense: Includes costs of reference materials and Compact Disc-Read Only Memory (CD ROM) books and legal references.

Professional and Specialized Services: Fees for court and plaintiff monitoring services.

Transportation and Travel: Includes travel expenses for unpaid volunteer interns to assist the coordinator of the pre-trial release program.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Specialist - Pre-Trial Release Program	1.00	____
Total Regular Positions	1.00	+0.00

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

None.

Departmental Budget Request

The request is for eight patrol units and one crime scene investigation van. In the Sheriff Operations budget unit (360.002), four patrol vehicles were requested. In the Special Enforcement Unit, one vehicle was requested. In the Civil Division (360.001, three vehicles were requested.

Chief Administrative Officer's Recommendation

The above request were combined and provided for in the Equipment Replacement unit (175.001). This unit will contribute $221,000 to that unit, coupled with General Purpose Revenue. In all, approximately 11 or 12 of the 17 requested vehicles can be acquired, in addition to the three vehicles requested through the Incarceration (360.003) budget. The total from Sheriff COPS is the same as last year, which in FY 1998-1999 was used to assist in the remodel/relocation of the 911 Center.

Board Action

Interfund Expenditures were increased to allow for paving and site improvements at the Chico Substation as well as to assist Information Systems in the development of WebPage capabilities. (See Budget Unit 360.002)

362.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ -	$ -	$ -	$ -
OTHER CHARGES	$ -	$ 175	$ 175	$ 44,175
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ 303,680	$ 221,000	$ 221,000	$ 221,000
SUBTOTAL APPROPRIATIONS	$ 303,680	$ 221,175	$ 221,175	$ 265,175
REVENUES	$ 303,680	$ 221,000	$ 221,175	$ 265,175
NET COUNTY COSTS	$ -	$ 175	$ -	$ -
ALLOCATED POSITIONS	0	0	0	0

Budget Unit Description

This budget unit utilizes restricted funds in the Governor's 1998-99 budget, and unutilized funds from previous years' allocation. It comes from the Citizen's Option for Public Safety (COPS), and is an allocation within the State budget to be used to enhance front line law enforcement.

Major Developments in FY 1998-99

- Revenues were pooled with other funds to create a new dispatch center to enhance the safety and response time of the deputies to calls for service.

Significant Changes for FY 1999-00

- None anticipated.

363.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ -	$ -	$ -	$ -
OTHER CHARGES	$ 60,000	$ 62	$ 62	$ 62
FIXED ASSETS	$ -	$ -	$ -	
INTRA-FUND TRANSFERS	$ -	$ 76,000	$ 76,000	$ 76,000
SUBTOTAL APPROPRIATIONS	$ 60,000	$ 76,062	$ 76,062	$ 76,062
REVENUES	$ 60,000	$ 76,378	$ 76,062	$ 76,062
NET COUNTY COSTS	$ -	$ (316)	$ -	$ -
ALLOCATED POSITIONS	0	0	0	0

Budget Unit Description

This budget unit utilizes funds in the Governor's FY 1999-2000 budget, estimated at approximately $76,000 which are restricted to use in the county jail. This is the fourth year these revenues have been received.

Major Developments in FY 1998-99

- Revenues were used to fund a portion of the jail remodel project and upgrade of the Jail Management System.

Significant Changes for FY 1999-00

- None anticipated.

Departmental Budget Request

The request is to acquire three vehicles for the Jail, two transport vans, and one transport automobile.

Chief Administrative Officer's Recommendation

The request is recommended as submitted. It represents the full allocation as is proposed in the State budget. The governor has announced plans to eliminate this portion of the COPS funding and place the full allocation in "front line officers;" however, there has been no action to date. The recommendation is consistent with existing law. The Equipment Replacement unit (175.001) identifies these funds and recommended use.

Board Action

None.

420.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 1,372,205	$ 1,545,081	$ 1,435,448	$ 1,435,448
SERVICES & SUPPLIES	$ 486,074	$ 563,689	$ 563,699	$ 558,699
OTHER CHARGES	$ 67,500	$ -	$ (38,443)	$ (38,443)
FIXED ASSETS	$ 7,131	$ 39,350	$ 39,350	$ 44,350
INTRA-FUND TRANSFERS	$ 40,323	$ 43,256	$ 43,256	$ 43,256
SUBTOTAL APPROPRIATIONS	$ 1,973,233	$ 2,191,376	$ 2,043,310	$ 2,043,310
REVENUES	$ 118,172	$ 127,072	$ 134,072	$ 134,072
NET COUNTY COSTS	$ 1,855,061	$ 2,064,304	$ 1,909,238	$ 1,909,238
ALLOCATED POSITIONS	35	36	35	35

Budget Unit Description

This budget unit provides for the operation and maintenance of the County's Juvenile Hall facility and youth programs. Minors arrested for a crime by a law enforcement officer may be detained at the Juvenile Hall. Minors are also detained at the Juvenile Hall by the Juvenile Court judge pending case disposition and/or transportation to another facility. Minors can also be committed to the Juvenile Hall by the Juvenile Court judge as part of a case disposition. The Butte County Juvenile Hall may also provide a facility for detained minors from other counties.

Major Developments in FY 1998-99

- 15 new regular help counselors were hired (Juvenile Hall has a total of 23 line staff counseling positions).
- Extra help employees logged over 12,700 hours of service.
- 110 minors were released on electronic monitoring to help reduce the in-house population.
- Two new .5 FTE staff positions were added (cook and office assistant).

Major Developments in FY 1998-99 (con't)

- Juvenile Hall had 1,200 intakes in 1998. The average daily population was 60.36. This amount includes some minors who were on temporary release in order to keep the in-house population from exceeding 60. Admissions increased 34% in four years.

- Juvenile Hall had 46 days in 1998 in which our capacity was exceeded, requiring the double occupancy of individual sleeping rooms for the first time. There were 22 such days in February 1999 alone.

- 89 children were released immediately after intake due to crowding.

- In a contract with the California Youth Authority, 3 minors were temporarily housed in a CYA facility due to their disruptive and dangerous behavior in our Hall.

- Juvenile Hall had 27 incidents of OC pepper spray deployment.

- A significant adjunct to programming occurred as numerous after school programs have been instituted in 1998-99. Individual, small and large group sessions are regularly scheduled for and provided by several County or community based organizations, including Public Health (regular AIDS testing and health education), Rape Crisis Center, Mediation Center, Catalyst, PEN (who also offer a class for parents after visiting on Wednesdays) and North Valley Catholic Social Services. CSUC92s SIFE (Students in Free Enterprise) also was very active in volunteer work. The kitchen also enjoyed its first volunteer, a student intern from the Culinary Arts School.

- Two dozen new parking spots were made, including a handicapped parking area.

- The cooks do a very good job in a crowded kitchen to fix three meals a day, and also provide the sack lunches for the 25 children at the County Center Day School.

- The County's medical contractor, California Forensic Medical Group, report that Butte County has more kids on psychotropic medications proportionately than any other county they service (which is about 17 counties).

- About 80% of the minors booked into the Hall self-report that they use alcohol or illegal drugs.

Significant Changes for FY 1999-00

- The County's three-year medical contract ends 8-1-99, and expanded medical and mental health services are anticipated in the next agreement.
- Increased bookings and crowding are expected, again taxing services and available custodial, court and school space. There have been nearly 10% annual increases in bookings the past three years.
- Construction funds for a new, 120 bed Juvenile Hall have been sought, and if received along with matching County funds, design and construction of a new facility would begin.

Departmental Budget Request

With the exception of an additional clerical position request, the requested budget is status quo. However, there are increases in utilities and food, personal supplies (for hall residents), and medical services. There are also fixed assets requested for food services, transportation, and security.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $2,000,054, which excludes intrafund transfers. This represents a 3.3% increase over the FY 1998-1999 Final Budget level of direct expenditures. The reduction in PERS is offset by increases in other areas, all of which are attributable to increase hall population, with the exception of utilities. The costs of the medical services contract costs are pending, with a Request for Proposal currently under evaluation.

Significant Budget Expenditure Descriptions

Food: The hall expects to serve about 67,000 meals in FY 1999-2000. Because of reimbursements through special lunch and breakfast programs, the County's net cost per meal is very close to zero.

Professional and Specialized Services: Includes medical services of employees and candidates, certain pre-admittance medical service for residents, and the medical services contract.

Special Departmental Expense: Security enhancements, furnishings, lockers, and monitoring equipment are among the acquisitions of this account.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Superintendent - Juvenile Hall	1.00	
Supervisor - Juvenile Hall	1.00	
Supervising Juvenile Hall Counselor	6.00	
Juvenile Hall Counselor II, I	23.00	
Supervising Cook	1.00	
Senior Cook	1.50	
Office Assistant III, II, I	.50	
Principal Clerk	1.00	
Total Regular Positions	35.00	+0.00

Fixed Asset Purchases

Description	Requested	Recommended
Video Monitoring System	$13,500	$13,500
Transport Vehicle	$19,750	$19,750
Freezer, upright	3,800	$3,800
Refrigerator, upright	$2,300	$2,300
Total Fixed Assets	$39,350	$39,350

Board Action

Internal adjustments to various line items were made to accommodate various shifts in priorities. The major increase, using reductions from other line items, was to add $5,000 to Fixed Assets and specify the transport vehicle as van instead of a sedan.

430.0006 – Probation Department Victim Witness

Helen Harberts — **Public Protection**

430.0006 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 109,822	$ 142,192	$ 138,774	$ 138,774
SERVICES & SUPPLIES	$ 32,775	$ 41,526	$ 41,526	$ 41,526
OTHER CHARGES	$ 76	$ -	$ (3,327)	$ (3,327)
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ 8,682	$ 7,560	$ 7,560	$ 7,560
SUBTOTAL APPROPRIATIONS	$ 151,355	$ 191,278	$ 184,533	$ 184,533
REVENUES	$ 151,355	$ 159,085	$ 184,533	$ 184,533
NET COUNTY COSTS	$ -	$ 32,193	$ -	$ -
ALLOCATED POSITIONS	2	2	2	2

Budget Unit Description

This budget unit funds the Victim Witness Program in the Probation Department through an Office of Criminal Justice Planning grant. The program provides aid to victims of violent crimes and support to people who must testify in court cases involving violent crimes. The services rely on 100 percent state funding and are adjusted as the grant amount changes. This unit is closely coordinated with the Board of Control unit (360.0087), and often the personnel and expenditures shift, depending on activities and grant amounts.

Major Developments in FY 1998-99

- Successfully met objectives and goals projected in the grant extension established by the Office of Criminal Justice Planning by completion of the grant year.
- New Coordinator sent off site for advanced victim advocate training.
- Increased outreach to law enforcement and social service agencies in Butte County by resuming participation in the Child Abuse Response Team, which resulted in an increased number of referrals.

Major Developments in FY 1998-99 (con't)

- Staff continued to aggressively track victims of crime in order to provide services and assist victims who might have given up on a system that looks mountainous or too difficult with which to contend.

- Victim Witness increased community outreach by way of strategically placing outdoor advertising billboards in county high traffic areas in Chico, Oroville, and Paradise during April, traditionally "Victim Awareness month" in California.

- Added an additional full time advocate, which will greatly improve victim services.

Significant Changes for FY 1999-00

- Continue to increase outreach to community service groups, which will continue to increase the number of referrals.

- Continue to bring new full time advocate up to speed, which will result in an increased ability to provide services to the victims of Butte County.

- Increase court support and escort services along with increased liaison services with law enforcement and court personnel.

- Increase the number of presentations to inform the public about the services provided to the victims of crime. Continue to expound the message that all victim funding comes from fines and penalty assessments levied against criminal offenders.

Departmental Budget Request

The Department's request reflects a "status quo" budget, with no major changes in services, staff, or overall expenditures. Because of increased availability of funding in this project, a greater portion of the costs associated with positions authorized under the Board of Control (430.0087) will be shifted to this budget unit.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $176,973, which excludes intrafund transfers. This represents a 24% increase over the FY 1998-99 Final Budget level of direct expenditures. The recommendation is essentially as submitted, noting the shifting of costs from the Board of Control unit (430.0087) to this unit. The appropriations are adjusted to meet final revenue figures in the Final Budget. When the two budget units are taken as one, there is no net increase in the positions funded.

Significant Budget Expenditure Descriptions

Transportation and Travel: Includes required training, conferences, workshops per Office of Criminal Justice Planning grant, and mileage reimbursement.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Supervising Probation Officer	1.00	
Probation Officer II, I	1.00	___
Total Regular Positions	2.00	+0.00

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

None.

430.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 3,083,550	$ 3,360,485	$ 3,265,405	$ 3,265,405
SERVICES & SUPPLIES	$ 523,705	$ 705,823	$ 705,823	$ 705,823
OTHER CHARGES	$ 57	$ 5,750	$ (67,817)	$ (64,405)
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ (23,895)	$ (30,762)	$ (30,762)	$ (69,102)
SUBTOTAL APPROPRIATIONS	$ 3,583,417	$ 4,041,296	$ 3,872,649	$ 3,837,721
REVENUES	$ 1,393,539	$ 1,741,535	$ 1,862,376	$ 2,362,376
NET COUNTY COSTS	$ 2,189,878	$ 2,299,761	$ 2,010,273	$ 1,475,345
ALLOCATED POSITIONS	71.5	76.75	74.75	74.5

Budget Unit Description

The Probation Department provides mandated and discretionary services to the adult and juvenile courts of Butte County. The services are investigations, sentence recommendations through court reports, supervision of persons formally placed on probation, and the administration of various programs. The Probation Department is essentially a function of the courts, providing reports and recommendations to the courts regarding the sentencing of persons convicted of crimes. The Department's responsibility to serve the courts in this critical function is underlined by Penal Code provisions that specify the Chief Probation Officer is appointed by a majority of the judges of the superior court and subject to removal by the same.

Major Developments in FY 1998-99

- An increase in budget through juvenile reimbursement strategies with a significant decrease in reliance on the general fund.
- Publication of ReVia Project in national professional newsletter and receipt of grant to further examine the ReVia Project.

Major Developments in FY 1998-99 (con't)

- National recognition of Butte County Drug Court as a Mentor Court by the National Association of Drug Court Professionals.

- National recognition of Safe Schools teams as a model school program.

- Continued development of TANF/Governor's Youth Initiative program including completion of the first volunteer academy, the Community Based Organizations visitation program at the Juvenile Hall, the Boot Camp After Care Program, Electronic Monitoring Unit, Gang officer, Peer Court, Farmers Market, the Curfew calling project, & the Friendly Visitors program.

- Continued participation in OCAP, System of Care, Foster Grandparents, BASS, BINTF, Safe Futures, Drug Free Schools and other community based organizations or programs.

- Challenges in addressing a continued increase in felony report writing mandates, HOPE Court, and the SB 933-placement mandate. A continued rise in the level of domestic violence cases under state mandated department supervision, and no increase in staff to address the increases. Continued challenges in computer program maintenance. The Adult division continues to experience a 3-5% annual growth over the past 4 years with no additional staff. This, combined with the 4 department criminal calendar, has set Adult Probation back to the pre-1995 state of affairs.

Significant Changes for FY 1999-2000

- State mandated changes in SB 933 will impact the department's juvenile division greatly, driving up delays in case completion, costs in visitation, reporting, and case management, and aggravating the crowding problems in the Juvenile Hall.

Departmental Budget Request

The request focuses on two areas, one on staff and the other on space, including office rent in the Chico area. Six additional positions are requested. New revenues cover the costs in both activities. Space in current offices is limited, and while there are potential solutions as the Welfare Department shifts its needs, those solutions are not immediate. The demand for services in the northern part of the County continues to grow. State and federal requirements for visitation frequency of placement wards have increased, and the costs of meeting these requirements are offset with revenue. Additionally, better cost accounting and claiming procedures allow for enhanced recouping of costs for services currently provided.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $3,903,411, which excludes intrafund transfers. This represents a 6.9% increase over the FY 1999-1999 Final Budget level of direct expenditures, but the department's reliance on General Purpose Revenue is reduced by an estimated $179,000. Four of the positions are recommended, three covering the SB 933 (visitation requirements) and one for a recently approved contract with the Butte County Office of Education. None of these have an impact on General Purpose Revenue. The other positions are not recommended at this time.

Significant Budget Expenditure Descriptions

Professional and Specialized Services: Includes drug testing of clients, drug testing supplies and equipment, and physical and psychological testing of new employees. Also included is a contract for transcription services.

Transportation and Travel: Provides mileage for Probation Officers, required placement visitations (SB 933), seminars, state certified training, and automobile expenses.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Chief Probation Officer	1.00	
Assistant Chief Probation Officer	1.00	
Principal Analyst	1.00	
Program Manager - Probation	1.00	
Supervising Probation Officer	5.00	
Probation Officer III, II, I (term position to end 6/30/2000)	1.00	
Probation Officer III, II, I (term position to end 10/31/00)	1.00	
Probation Officer III, II, I	43.00	
Probation Technician	3.00	
Administrative Analyst III, II, I	1.00	
Supervisor - Clerical Support Services	1.00	
Supervisor - Staff Support Services	1.00	
Secretary II	1.00	
Legal Secretary I	2.00	
Legal Secretary I or Legal Typist Clerk	4.00	
Legal Typist Clerk or Office Assistant III, II, I	2.00	
Legal Typist Clerk	3.00	

Position Summary (con't)

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Receptionist or Legal Typist Clerk or Legal Secretary I	1.00	
Office Assistant III, II, I	1.00	
Office Assistant II (term position to end 6/30/2000)	.75	
Total Regular Positions	74.75	+0.00

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

Adjustments were made in Direct Service Transfers to reflect increased share in costs of drug court; Required Expenditure Savings was adjusted to correct for error in Proposed Budget.

430.0087 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 93,693	$ 97,259	$ 88,646	$ 88,646
SERVICES & SUPPLIES	$ 12,212	$ 8,010	$ 8,010	$ 10,102
OTHER CHARGES	$ -	$ -	$ (1,570)	$ (1,570)
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ 4,009	$ 3,298	$ 3,298	$ 3,298
SUBTOTAL APPROPRIATIONS	$ 109,914	$ 108,567	$ 98,384	$ 100,476
REVENUES	109914	121856	$ 98,384	$ 100,476
NET COUNTY COSTS	$ -	$ (13,289)	$ -	$ -
ALLOCATED POSITIONS	2.5	2.5	2.5	2.5

Budget Unit Description

This budget unit represents expenditures for a State Board of Control grant to provide claim payment processing for victims in Butte County and other contracting counties. This service works in conjunction with the Victim Witness program (430.0006) and is 100 percent state funded. Appropriations, positions, and activities within this budget unit are adjusted as the grant amount changes.

Major Developments in FY 1998-99

- Modified claims processing procedures to the Direct Scheduling method, thereby cutting the application time down from approximately 13 weeks to about 4 weeks.
- Continuing outreach to Butte County law enforcement has resulted in an increase of referrals from all law enforcement agencies in Butte County.
- Victim Witness assisted 454 victims of violent crimes with the application process during July through February of fiscal year 1998-99.

Major Developments in FY 1998-99 (con't)

- Successfully met the projected workload of the 1998-99 contract grant in January 1999, well before scheduled date of June 1999, as was done in the previous year.

Significant Changes for FY 1999-00

- Project an increase of 15 percent in workload and an increased proposed budget to the State Board of Control for fiscal year 1999-00.
- Victim Witness will increase outreach to law enforcement and service groups in Butte County, which will increase our number of referrals.
- Victim Witness will be able to more accurately track and gauge actual work accomplished when new accounting procedures show the number of claims filed, their accuracy, and the timeliness of their filing, instead of the previous method of counting "claims credits". It is expected that this will result in increased victim and provider friendly services.

Departmental Budget Request

The Department has submitted a "status quo" budget request to meet the grant plan. This unit is closely coordinated with Victim Witness (430.0006) and the two unites are adjusted to accommodate funding under each grant. A greater portion of the costs in FY 1999-2000 will be shifted to Victim Witness. When the two budget units are taken as one, there is no net increase in the positions funded, only the mix of dollars used to do so.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $95,086 which excludes intrafund transfers. This represents a 10.2 % decrease from the FY 1998-1999 Final Budget level of direct expenditures. The recommendation supports the Department's budget as requested.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Auditor-Accountant I	1.00	
Accounting Specialists (1 @ 50%)	.50	
Legal Secretary I	1.00	___
Total Regular Positions	2.50	+0.00

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

Minor increases in Services and Supplies to appropriate additional revenue through revised grant allocations. There is no impact on General Purpose Revenue.

450.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 6,178,669	$ 7,051,872	$ 6,643,396	$ 6,643,396
OTHER CHARGES	$ 32,701	$ 31,428	$ (167,874)	$ (167,874)
FIXED ASSETS	$ 10,000	$ 564,500	$ -	$ -
INTRA-FUND TRANSFERS	$ 11,227	$ -	$ 33,033	$ 33,033
SUBTOTAL APPROPRIATIONS	$ 6,232,597	$ 7,647,800	$ 6,508,555	$ 6,508,555
REVENUES	$ 5,521,600	$ 5,433,600	$ 5,467,877	$ 5,467,877
NET COUNTY COSTS	$ 710,997	$ 2,214,200	$ 1,040,678	$ 1,040,678
ALLOCATED POSITIONS	0	0	0	0

Budget Unit Description

Butte County has contracted with the California Department of Forestry and Fire Protection (CDF) to operate the Butte County Fire Department (BCFD) since 1931. The contract primarily provides funding for CDF professional command and fire fighting staff to operate the BCFD. This is commonly known as the Schedule A Agreement. CDF also operates a fire protection system for unincorporated wild land that is fully funded by the state. This is known as the Schedule B organization. Butte County directly funds costs for operating expenses such as equipment, fixed assets, and apparatus maintenance for the BCFD. These are known as Schedule C expenses. CDF/BCFD functions as one fully integrated organization operating 42 state, county, and volunteer fire stations countywide. Services include response to fires of all types, medical emergencies, rescues, hazardous materials first responders, and fire prevention activities.

Major Developments in FY 1998-99

- The Federal OSHA mandate that four firefighters be at-scene of a structure fire before commencing interior firefighting has helped us attain a staffing level of two career firefighters on duty 24 hours each day at all county staffed stations.

Major Developments in FY 1998-99 (con't)

- Dedicated citizen volunteer firefighters continue to labor on and provide service to their communities while their ranks continue to thin. Demands on volunteer firefighters are ever increasing, particularly in the form of state and federal mandates. The new Federal OSHA Respiratory Protection Program could impact the program significantly.

- Our aggressive rescue-training program continues to provide us with a widely recognized regional Hazardous Materials Response Team (Hazmat), an interagency Drowning Accident Rescue Team (DART) along with our Swiftwater, Confined Space, and Over The Edge Rescue capabilities.

- The State increased minimum staffing on all engines to three persons. This increased staffing also improves the county fire departments ability to handle calls during the declared fire season.

- During the fiscal year the department received a grant from the Emergency Services Foundation in the amount of $13,476 toward the purchase of five defibrillators. By utilizing these grant funds the cost to the total county for the defibrillator units was $4,500.

Significant Changes for FY 1999-00

- A plan to provide funding to staff Fire Station 43 (West Chico) in FY 99/2000 must be developed and given the highest priority possible. Commercial industrial and residential growth in Station 43's response area have driven the population over 10,000 and an assessed value of close to 1 Billion Dollars. Over the past 3 years, calls for assistance in the area have risen significantly.

- We must continue to fund the "Equipment Replacement Capital Accumulation Program" at a level to allow the replacement of a minimum of 2 fire engines each year. Replacement chief officer command vehicles and department utility vehicles funding must be added. Funding vehicles based on internal program budget savings is not realistic.

- County fire stations do not meet health and safety standards for today's work force. Many county fire stations are the original buildings constructed in the 50's for a single firefighter. Additional sleeping quarters and bathrooms are needed, or in some instances, a complete new facility is necessary.

- Volunteer firefighters do not receive hourly wages for calls but are reimbursed for mileage at a per call rate. That rate has not been increased in over 10 years. The department is developing a plan to increase that reimbursement within our current budget.

Departmental Budget Request

The request involves significant staff increases, pushing the Cooperative Agreement up by almost $700,000. Another $900,000 is requested in fixed assets, including acquisition of land for Station 43 (West Chico). Other major increases include $252,000 in station maintenance projects.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $6,475,522, which excludes intrafund transfers. This represents a 3.8% increase over the FY 1998-99 Final Budget level of direct expenditures. However, the recommended fixed asset level is not included in this figure, rather is located in the Equipment Replacement Fund (budget unit 175.002). With that included, the change is a 6.9% increase. The recommendation is Schedule A services does not reflect any possible outcomes from State employee salary/fringe benefits negotiations.

Significant Budget Expenditure Descriptions

Maintenance-Equipment: Includes maintenance and repair of fire extinguishers, hoses, nozzles, radios, small engines, breathing apparatus, computers, and $100,000 for major maintenance of mobile fire apparatus.

Professional and Specialized Services: The Schedule A Agreement funds general fire prevention and suppression operations in the county unincorporated areas. This amount is subject to change and state employee negotiations.

Rents and Leases-Buildings: Includes $16,200 for South Chico Fire Station, and partial year rent of a mobile unit used for fire prevention activities at the Nelson Avenue complex in Oroville.

Special Departmental Expense: Includes the County share of the hazardous material's JPA share, training and instructional materials, and amounts for fire prevention supplies, fire support tools and supplies, hazardous materials team physicals, hepatitis B vaccination program, hose adapters and fittings, replacement fire hose, medical aid supplies, replacement safety clothing, rescue equipment, training supplies, and fire line meals.

Fixed Asset Purchases

Description	Requested	Recommended
Fire Engines (2)	$500,000	$0
Command Vehicle	$33,000	$0
Utility Vehicle	$25,000	$0
Hose drying tower power lift	$6,500	$0
Total Fixed Assets	$564,500	$0

Board Action

None.

450.002 – Fire Protection/Volunteer Program

Bill Sager — **Public Protection**

450.002 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 45,739	$ 49,919	$ 49,919	$ 49,919
SERVICES & SUPPLIES	$ 484,632	$ 520,811	$ 459,311	$ 459,311
OTHER CHARGES	$ 41,942	$ 35,338	$ 20,810	$ 20,810
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 572,313	$ 606,068	$ 530,040	$ 530,040
REVENUES	$ 87,120	$ 87,120	$ 29,040	$ 29,040
NET COUNTY COSTS	$ 485,193	$ 518,948	$ 501,000	$ 501,000
ALLOCATED POSITIONS	0	0	0	0

Budget Unit Description

Twenty-two county volunteer fire companies, with an authorized strength of 460 members, are an integral part of the Butte County Fire Department. They provide first response to fires and medical emergencies in remote areas of the County and augment career fire fighters in more urbanized areas. The County provides supervision, worker's compensation, protective gear, radios, fire apparatus maintenance, basic fire equipment, and in some cases, fire stations.

Major Developments in FY 1998-99

- See budget unit 450.001

Significant Changes for FY 1999-00

- See budget unit 450.001

Departmental Budget Request

The major elements of the request relate to maintenance of equipment, a broad array of specialty items, medical supplies, and clothing. Transportation and travel expense includes the volunteer response charges.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $530,040 which excludes intrafund transfers. This represents a 5.6% decrease over the FY 1998-1999 Final Budget level of direct expenditures. The equipment maintenance was increased, based on historical needs and requests, but Special Departmental Expense was decreased as an offset and more accurately reflects the relationship between these two line items. Transportation and Travel was reduced.

Significant Budget Expenditure Descriptions

Maintenance-Equipment: Includes maintenance for 50 vehicles, nozzle maintenance and repairs, radio repairs, and self contained breathing apparatus repairs.

Special Departmental Expense: Includes replacements of monitor alerts, fire prevention supplies, fire support tools and supplies, hazardous materials team physicals, hepatitis B vaccinations, hose adapters and fittings, replacement fire hose, rescue equipment, medical aid supplies, replacement safety clothing, and drug testing costs.

Transportation and Travel: Includes volunteer call out at $4.50 per occurrence per volunteer to cover out-of-pocket expenses. Review of this item was cited as a priority for the recently and newly appointed Chief.

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

None.

450.003 – Fire Protection – Ancillary Services

Bill Sager — **Public Protection**

450.003 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 391	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 11,052	$ 1,000	$ 1,000	$ 1,000
OTHER CHARGES	$ -	$ -	$ -	$ -
FIXED ASSETS	$ 47,750	$ 151,000	$ 55,000	$ 55,000
INTRA-FUND TRANSFERS	$ -	$ 802	$ 802	$ 802
SUBTOTAL APPROPRIATIONS	$ 59,193	$ 152,802	$ 56,802	$ 56,802
REVENUES	$ 63,500	$ 152,000	$ 56,000	$ 56,000
NET COUNTY COSTS	$ (4,307)	$ 802	$ 802	$ 802
ALLOCATED POSITIONS	0	0	0	0

Budget Unit Description

This budget unit is designed to provide for appropriations that are outside the scope of the regular and volunteer fire protection budget units. It used to provide a conduit for the flow of funds between the Butte County Fore Department and the City of Biggs, an agreement that involves mutual assistance in providing volunteer fire protection, rescue and emergency medical services. Restructured for FY 1999-2000, it will cover grant funds through the Office of Traffic Safety for power "extrication" equipment and for equipment dealing with hazardous materials spills. There is no fiscal commitment from the County except as pass through of funds for specific grants.

Major Developments in FY 1998-99

- See budget unit 450.001

Significant Changes for FY 1999-00

- See budget unit 450.001

Departmental Budget Request

Currently reflected is a single grant for the purchase of power emergency extrication equipment. Pending clarification on other grants, it will be adjusted in the Final Budget.

Chief Administrative Officer's Recommendation

The recommendation is consistent with the proposed grants that have not been formally approved could be adjusted. Final appropriations and acquisitions will match approved revenues. The apparent "Net County Cost" will also be adjusted to reflect full recovery of County costs when the grant budgets are finalized, to the degree such costs can be recouped.

Fixed Asset Purchases

Description	Requested	Recommended
Power emergency extrication equipment	$55,000	$55,000
Total Fixed Assets	$55,000	$55,000

NOTE: Pending final approval, Board approval of specific items at specific costs will be requested.

Board Action

None.

450.004 – Fire Protection – Power Line Inspection

Bill Sager — **Public Protection**

450.004 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 138,062	$ 135,968	$ 135,968	$ 135,968
OTHER CHARGES	$ 500	$ 815	$ 815	$ 815
FIXED ASSETS	$ 46,200	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 184,762	$ 136,783	$ 136,783	$ 136,783
REVENUES	$ 184,762	$ 136,840	$ 133,000	$ 133,000
NET COUNTY COSTS	$ -	$ (57)	$ 3,783	$ 3,783
ALLOCATED POSITIONS	0	0	0	0

Budget Unit Description

This budget unit was new in FY 1998-99, and enters its second year of a three-year program of inspection and monitoring of vegetation and other obstructions around power lines. It provides staff, equipment, and support services to eliminate potential fire hazards from that source.

Major Developments in FY 1998-99

- See budget unit 450.001.

Significant Changes for FY 1999-00

- See budget unit 450.001.

Departmental Budget Request

The request covers the cost of two, full time equivalents, of fire safety personnel to detect and report conditions of non-compliance with laws, rules, and regulations regarding tree to power line and power pole clearance as well as support costs.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $135,968, which excludes intrafund transfers. The recommendation supports the Department's budget as requested. The apparent "Net County Cost" will be offset by additional revenues from the power line trust fund and adjusted in the Final Budget.

Significant Budget Expenditure Descriptions

Professional and Specialized Services: This is the "contract costs" for personnel.

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

None.

690.050 – Appropriation For Contingencies (COPS)

Scott MacKenzie — **Public Protection**

690.050 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ -	$ -	$ -	$ -
OTHER CHARGES	$ -	$ -	$ -	$ -
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ 212,736	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 212,736	$ -	$ -	$ -
REVENUES	$ 212,736		$ -	$ -
NET COUNTY COSTS	$ -	$ -	$ -	$ -

Budget Unit Description

This budget unit was established to account for receipt of funds from the State of California's Citizens' Options for Public Safety (COPS). For the last three years the State budget has included an amount for this program. There is an allocation for general sheriff law enforcement, the jail, and the district attorney. The amount here represents that portion for the District Attorney not yet designated.

Chief Administrative Officer's Recommendation

Planned expenditures in other budget units account for all the COPS funds at this point. There will remain in the trust a residual balance, not reflected in any operating budgets at this time.

Board Action

None.

OTHER PUBLIC PROTECTION

Budget Unit Number	*Name*	*Page Number*
060.003	Emergency Services	361
230.001	Grand Jury	364
235.000	New Court Lease Payments	366
240.001	Superior Court of California, County of Butte	368
249.001	Superior Court of California, County Obligations	371
340.001	Public Defender	373
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480.001	Development Services - Planning	393
480.004	Local Agency Formation Commission	396
490.001	Animal Control	399
520.001	Fish & Game Commission	402

060.003 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 70,177	$ 75,809	$ 75,809	$ 75,809
SERVICES & SUPPLIES	$ 40,451	$ 34,477	$ 34,477	$ 34,477
OTHER CHARGES	$ -	$ 2,000	$ (171)	$ (171)
FIXED ASSETS	$ 27,000	$ 3,000	$ -	$ -
INTRA-FUND TRANSFERS	$ 8,903	$ 12,350	$ 12,350	$ 12,350
SUBTOTAL APPROPRIATIONS	$ 146,531	$ 127,636	$ 122,465	$ 122,465
REVENUES	$ 39,045	$ 37,544	$ 37,544	$ 37,544
NET COUNTY COSTS	$ 107,486	$ 90,092	$ 84,921	$ 84,921
ALLOCATED POSITIONS	**1.5**	**1.75 ***	**1.75 ***	**1.75 ***

*** See Position Summary Table.**

Budget Unit Description

The Emergency Services Office is a division of General Services and is responsible for the preparation and carrying out of plans to protect persons and property within the County in the event of an emergency, and to provide for the coordination of emergency services within the County.

Major Developments in FY 1998-99

- **Participated in recovery efforts from the winter storms of 1997. There were over 80 separate disaster survey reports (DSR's) approaching $1.0 million, most of which were related to road and bridge projects.**

- **Coordinated NRCS disaster recovery for 13 projects totaling approximately $1.2 million. There remain three open projects (Big Chico Creek, Durham Mutual Water Company Dam, and the McClure property on Butte Creek) in which work will commence in the spring when water levels lower.**

Major Developments in FY 1998-99 (con't)

- **Participated in coordinating County interests in the Parrott-Phelan Dam replacement of approximately $1.2 million.**

Significant Changes for FY 1999-00

- **Completion of the final draft of the Butte County Disaster Plan to be approved by Board of Supervisors.**
- **Participate in the recovery efforts from the winter storms of 1998. There are now 24 Disaster Survey Reports totaling approximately $700,000.**
- **Will coordinate five known NRCS cost recovery projects totaling approximately $100,000.**

Departmental Budget Request

The department's budget request expands an existing 50% clerical position to 75% for a seven month period to address an increased workload related to Y2K projects and issues. The request also includes the replacement of a laptop computer.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $110,115 which excludes intrafund transfers. This represents a 20.0% decrease from the FY 1998-99 Final Budget level of direct expenditures. The decreased level of appropriation mainly reflects the exclusion of one-time costs during FY 1998-99 for a replacement vehicle and special project activity. No appropriation was recommended for the new laptop computer.

Significant Budget Expenditure Descriptions

Office Expense-Outside Purchases: Includes funding for maps, film, video tapes, annual disaster exercise, software updates, and miscellaneous office supplies.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Emergency Services Officer	1.00	
Office Assistant II, I	.50	+0.25
(0.25% term position added 7/1/99 - 2/1/00)		
Total Regular Personnel	1.50	+0 .25

Fixed Asset Purchases

Description	Requested	Recommended
Laptop Computer	$3,000	$0
Total Fixed Assets	$3,000	$0

Board Action

None.

230.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 49,167	$ 53,230	$ 53,230	$ 53,230
OTHER CHARGES	$ -	$ -	$ -	$ -
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ 2,426	$ 9,789	$ 9,789	$ 9,789
SUBTOTAL APPROPRIATIONS	$ 51,593	$ 63,019	$ 63,019	$ 63,019
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ 51,593	$ 63,019	$ 63,019	$ 63,019
ALLOCATED POSITIONS	0	0	0	0

Budget Unit Description

The Superior Court selects a panel each year from which the 19 Grand Jury members are selected. The Grand Jury functions are varied and include, but are not limited to, investigation and reporting on the operations, accounts, and records of the officers, departments, or functions of the county. The Grand Jury inquires into the willful or corrupt misconduct within any public office within the county. The Grand Jury may be asked to listen to evidence presented by the District Attorney on criminal matters and judge if there is sufficient evidence to present an indictment to the Superior Court. The duties and powers of the Grand Jury include, but are not limited to, Penal Code Section 914 through Section 939.1, Constitution of California Article 1, Sec. 23, Code of Civil Procedure Sec. 193. Activities of the Grand Jury cannot be limited or curtailed by budget deficiencies.

Major Developments in FY 1998-99

- No major developments.

Significant Changes for FY 1999-00

- No significant changes.

Departmental Budget Request

The request contains some supplemental dollars for accounts the level of which would normally be established by the Auditor - Controller in postage and communications. Since the Grand Jury shares many of the facilities of the Consolidated Courts, there continue to be efforts to make sure costs are properly allocated, of particular concern with the implementation of the Trail Court Funding Act of 1997 (AB 233).

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $53,230 which excludes intrafund transfers. This represents a 8.3% increase over the FY 1998-99 Final Budget level of direct expenditures.

Significant Budget Expenditure Descriptions

Communications: The requested and recommended amount are slightly above the Auditor generated ISF amount because of the way costs are accounted for through Consolidated Courts and then, when appropriate, passed through to this budget.

Jury and Witness Expense: Includes per diem and mileage for Grand Jury members, costs of investigations, attendance at seminars and payment of fees and mileage for witnesses.

Professional and Specialized Services: Includes the cost of court reporter transcripts from special investigations or presentation of cases by the District Attorney. It could also include special counsel when it is deemed that conflicts exist with use of County Counsel.

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

None.

235.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ -	$ 3,500	$ 3,500	$ 3,500
OTHER CHARGES	$ 487,755	$ 491,720	$ 491,270	$ 491,270
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ 402	$ 402	$ 402
SUBTOTAL APPROPRIATIONS	$ 487,755	$ 495,622	$ 495,172	$ 495,172
REVENUES	$ -	$ -	$ 495,172	$ 495,172
NET COUNTY COSTS	$ 487,755	$ 495,622	$ -	$ -
ALLOCATED POSITIONS	**0**	**0**	**0**	**0**

Budget Unit Description

This budget is to provide an appropriation to meet the County's obligation of debt service on the Certificates of Participation issued to finance the court facility at One Court Street. Funding is derived from certain state imposed penalties on parking and other offenses.

Major Developments in FY 1998-99

- None.

Significant Changes for FY 1990-00

- None.

Departmental Budget Request

The request meets principal and interest due on the debt issued to construct the facility.

Chief Administrative Officer's Recommendation

The recommendation meets financial obligations of debt service and trustee expenses.

Board Action

None.

SEE ALSO BUDGET UNIT 249.001

240.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ -	$ -	$ -	$ -
OTHER CHARGES	$ -	$ -	$ -	$ -
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ -	$ -	$ -	$ -
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	107	121.5	121.5	121.5

Budget Unit Description

A judicial branch of government with power and authority vested by the California Constitution, The courts provide a forum for the resolution of issues in controversy and safeguarding the due process rights of all individuals involved in matters before it. Jurisdictions include felony crimes, juvenile delinquency and dependency, mental health hearings, traffic violations, misdemeanor cases, preliminary hearings, action in equity, writs, probate, guardianship, conservatorship, civil suits, family law and some appeal actions. Non-mandated services include Drug Court, Court Work Referral and A service charged Remote Access - 900 lines for attorney access to the court calendar data base.

The Superior Court of California, County of Butte consists of 11 judicial positions including two commissioners. Non-judicial administrative and clerk of the court duties are the responsibility of the Court Executive Officer.

Major Developments in FY 1998-99

- No signicant, relevant developments.

Significant Changes for FY 1999-00

- The State has established two key task forces to address unresolved issues in the turning over of the Trial Courts to full State responsibility, both of which have County representatives as members.

- The Task Force on Trial Court Employees is charged with developing recommendations on an appropriate system of employment and governance for trail court employees. Interim reports will be issued this calendar year.

- The Task Force on Court Facilities is charged with developing recommendations for funding facility maintenance, improvements, and expansion. Interim reports will be issued this calendar year.

Chief Administrative Comments

The Board of Supervisors no longer has authority over, nor responsibility for this portion of the Courts budget. The Superior Court of California, County of Butte , submits its budget to the State for approval. A new budget unit, 249.001, has been created for those areas where the County still has obligations toward court operations, essentially limited to statutory payments to the State, facilities and related costs, and some functions the Courts perform on the County's behalf.

The position summary is shown below because until such time as the State makes a final determination regarding status of employees at the Courts, they will remain within the County's salary ordinance and bargaining units.

Position Summary

Position Classification	FT 1998/99 Year End	FY 1999/00 Budget Changes
Superior Court Judge	9.00	
Court Commissioner	2.00	
Court Executive Officer	1.00	
Court Staff Attorney II, I	2.00	
Deputy Court Executive Officer	3.00	
Family Court Mediator	1.00	
Supervising Court Reporter	1.00	
Court Services Manager	1.00	
Court Reporter	5.00	
Family Court Investigator	2.00	
Court Services Coordinator II	3.00	
Court Services Coordinator I	2.00	
Administrative Analyst III, II, I - Courts	1.00	
Administrative Analyst II, I - Courts	1.00	
Paralegal - Courts	2.00	
Court Clerk IV	3.00	
Specialist - Court Compliance Program	1.00	
Administrative Services Assistant - Courts	2.00	
Information Systems Analyst III, II, I - Courts	1.00	
Information Systems Technician III, II, I - Courts	2.00	
Court Clerk III, II, I	60.50	
Legal Secretary I - Courts	1.00	
Accounting Specialist - Courts or Senior Account Clerk - Courts	3.00	
Accounting Specialist - Courts	1.00	
Office Assistant III, II, I - Courts	1.00	
Court Attendant II, I	2.00	
Court Attendant II	1.00	
Court Attendant I	3.00	
Court Clerk I or Office Assistant II, I - Courts	4.00	
Total Regular Positions	121.50	No Change

Board Action

None.

SEE ALSO BUDGET UNIT 240.001

249.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 357,234	$ 474,357	$ 472,757	$ 472,757
OTHER CHARGES	$ 3,495,613	$ 1,307,052	$ 1,307,052	$ 1,555,507
FIXED ASSETS	$ -			
INTRA-FUND TRANSFERS	$ -	$ 1,821	$ 1,821	$ 1,821
SUBTOTAL APPROPRIATIONS	$ 3,852,847	$ 1,783,230	$ 1,781,630	$ 2,030,085
REVENUES	$ -	$ -	$ 1,220,000	$ 1,393,455
NET COUNTY COSTS	$ 3,852,847	$ 1,783,230	$ 561,630	$ 636,630
ALLOCATED POSITIONS	0	0	0	0

Budget Unit Description

This unit establishes appropriations for the County to meet its obligations to court operations as provided in the Trial Court Funding Act of 1997 (AB 233). The County is required to make payments to the State based on specifically identified fine revenues in FY 1994-95. The County is also responsible for the cost of certain court related functions, such as collections, identified as "Non Rule 810" (California Rules of Court) functions. Finally, the County is required to provide facilities for the Court, along with some associated costs

Major Developments in FY 1998-99

- **Legislation was enacted that will exempt the County from a portion of its financial obligations to the State resulting in a $2.2 million reduction in obligations.**

Significant Changes for 1999-00

- **Two facilities project, one relating to employee safety and maintenance and the other dealing with the upgrade to the heating/cooling/ventilation system will be completed.**

Departmental Budget Request

The request meets the statutory contributions in "Contributions to Other Agencies," and covers the anticipated expenses related to the facility and collection efforts that the State does not pay.

Chief Administrative Officer's Recommendation

The major portion of the request ($1,217,052) is set by statute. The balance is the estimated facilities-related expenses and the anticipated cost of Court efforts on collections.

Board Action

Increased Interfund Transfers by $248,455 to accommodate expenses associated with costs of the joint Count-Treasurer/Tax Collector/Superior Court enhanced collections program.

340.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 1,900,000	$ 2,074,780	$ 2,072,780	$ 2,072,780
OTHER CHARGES	$ -	$ 1,360	$ 1,360	$ 1,360
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 1,900,000	$ 2,076,140	$ 2,074,140	$ 2,074,140
REVENUES	$ 80,000	$ 427,280	$ 465,280	$ 465,280
NET COUNTY COSTS	$ 1,820,000	$ 1,648,860	$ 1,608,860	$ 1,608,860
ALLOCATED POSITIONS	**0**	**0**	**0**	**0**

Budget Unit Description

Butte County is required by law to provide legal assistance to citizens in certain matters when they are determined to be indigent. The cost of this service is paid by the County. The County contracts with a consortium of fourteen private attorneys to provide public defender services.

Federal and state constitutions require providing competent counsel to indigent clients in criminal cases. In California, the adopted test for determining competency of counsel in criminal cases is that of "a reasonably competent attorney acting as a conscientious, diligent advocate." In order to meet this standard, it is necessary to provide a system with sufficient funding to guarantee that the attorney has the time and staff to act competently.

Major Developments in FY 1998-99

- **A new, five-year arrangement was negotiated with a consortium of defense attorneys. Case load growth, coupled with new Court schedules, and enhanced programs initiated by the Court resulted in the fourteenth, full time contract being added at the end of FY 1998-1999. This was to accommodate the case load growth in juvenile dependency issues.**

- **Significant Changes for 1999-00**

- **A revised fee schedule for indigent defense services will be initiated in FY 1999-00. This is the result of meetings with the Court, Public Defenders, the Auditor - Controller, Treasurer - Tax Collector, consultation with the local bar association, and requests for information from other counties.**

- **The Superior Court of California, County of Butte, will cover the costs of almost three full time equivalent public defenders for indigent defense services related to juvenile dependency matters.**

Departmental Budget Request

The request provides for all contract attorneys, no increases in investigative services costs or miscellaneous indigent defense services such as interpreters, lab tests, expert witnesses, or conflict cases.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $2,072,780 which excludes intrafund transfers. It represents a 9% increase over the 1998-1999 Final Budget level of direct expenditures; however there is a $211,000 benefit to General Purpose Revenue as a result of increased fee collections and coverage of some costs through the Court.

Significant Budget Expenditure Descriptions

Professional and Specialized Services: Includes attorney contracts for 14.25 FTE attorneys and coordination, investigative services, miscellaneous expense. The latter covers the costs of lab tests, interpreters, expert witnesses, and conflict attorneys.

Board Action

None.

440.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 197,890	$ 195,891	$ 195,891	$ 195,891
SERVICES & SUPPLIES	$ 30,524	$ 23,663	$ 23,663	$ 23,663
OTHER CHARGES	$ -	$ -	$ (3,648)	$ (3,648)
FIXED ASSETS	$ -	$ 6,000	$ 6,000	$ 6,000
INTRA-FUND TRANSFERS	$ 37,333	$ 35,217	$ 35,217	$ 35,217
SUBTOTAL APPROPRIATIONS	$ 265,747	$ 260,771	$ 257,123	$ 257,123
REVENUES	$ 55,000	$ 60,000	$ 60,000	$ 60,000
NET COUNTY COSTS	$ 210,747	$ 200,771	$ 197,123	$ 197,123
ALLOCATED POSITIONS	3	3	3	3

Budget Unit Description

This budget unit oversees the consolidated development services - Building Inspection (440-002), Planning (480-001) and LAFCo (480-004), and provides planning and development guidance to the Board of Supervisors and other County agencies. The Director also serves as the County Planning Director.

Department administration provides department wide support for: department personnel records, including tracking and recording performance evaluations, processing of payroll, budget preparation, review, and control, and contract administration. Other important work areas include in-house computer training, preparation of recommendations for the yearly CDBG application, department workload studies and preparation and development of ordinances pertinent to the department.

Major Developments in FY 1998-99

- Implemented time tracking and tracking of department expenses to use limited resources in the most economical way.
- Developed plans and identified funding sources from the current year budget for a common counter to facilitate better customer service within the permitting process.

Significant Changes for FY 1999-00

- Prepare and submit new Building and Planning fee schedules to the Board of Supervisors.
- Develop and use an on-going log to track turn-around time for building permit plan check, land use planning applications and permit issuance services.

Departmental Budget Request

The Department's budget request maintains an existing level of service.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $221,906 which excludes intrafund transfers. This represents a 2.8% decrease from the FY 1998-99 Final Budget level of direct expenditures. The decrease relates to a PERS rate reduction in FY 1999-00 and implementation of required expenditure savings.

Significant Budget Expenditure Descriptions

Transportation and Travel: Includes staff training, car allowance, technical training seminars and conferences.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Director - Development Services	1.00	
Principal Analyst or Administrative Analyst III, II	1.00	
Supervisor - Clerical Support Services or Administrative Services Assistant	1.00	—
Total Regular Positions	3.00	+0.00

Fixed Asset Purchases

Description	Requested	Recommended
Computer Server	$6,000	$6,000

Board Action: None.

440.002 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 1,239,374	$ 1,132,066	$ 1,132,066	$ 1,163,316
SERVICES & SUPPLIES	$ 125,661	$ 125,363	$ 115,363	$ 115,363
OTHER CHARGES	$ 78,500	$ 79,469	$ 59,027	$ 59,027
FIXED ASSETS	$ -	$ 20,000	$ 20,000	$ 31,000
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 1,443,535	$ 1,356,898	$ 1,326,456	$ 1,368,706
REVENUES	$ 1,058,177	$ 1,060,100	$ 1,060,100	$ 1,071,100
NET COUNTY COSTS	$ 385,358	$ 296,798	$ 266,356	$ 297,606
ALLOCATED POSITIONS	**24**	**22**	**22**	**23**

Budget Unit Description

Building Inspection, a Division of Development Services, is responsible for enforcement of the provisions of the State Building Standards Code pertaining to the erection, construction, reconstruction, movement, enlargement, conversion, alteration, repair and removal or demolition of all structures as mandated by State Law (13146,17960 Health & Safety Code). Additionally, the Building Division enforces Title 25 requirements for the installation of utilities and mobile homes within the unincorporated areas of Butte County. The Code Enforcement section of the Building Division investigates complaints and issues citations for violation of Butte County Code. The Building Division includes a main office in Oroville and a branch office in Chico serving the north county area.

Major Developments in FY 1998-99

- **Training for staff on the new technical codes.**
- **Implementation of over the counter permitting process for selected permits.**
- **Traveled approximately 197,000 miles to complete technical code and complaint inspections/investigations.**

Major Developments in FY 1998-99 (con't)

- State and local adoption of mandated technical codes: 1997 building, plumbing, mechanical, and the 1996 electric. (Effective July 1, 1999)

Significant Changes for FY 1999-00

- Expand the over-the-counter/next day permitting process to minor construction permits.
- Coordinate next-day site plan/completeness review of building permit applications with Planning Division.
- Coordinate with Planning Division in development and implementation of a common counter.
- Training workshops for designers, builders and contractors on the new technical code requirements.

Departmental Budget Request

The Department's budget request essentially maintains "status quo". The request transfers an Engineering Technician position to the Public Works Department to better reflect the position's duties and includes appropriation for one new pick-up or two used pick-ups.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $1,326,456 which excludes intrafund transfers. This represents a 8.1% decrease from the FY 1998-99 Final Budget level of direct expenditures. The expenditure decrease relates to the elimination of a Supervising Building Inspector position in FY 1998-99, the transfer of the Engineering Technician position in FY 1999-00, a PERS rate reduction in FY 1999-00 and implementation of the required expenditure savings.

Significant Budget Expenditure Descriptions

Maintenance-Equipment: Includes general office maintenance, vehicle maintenance not provided by Public Works and maintenance contract for permit issuance and tracking program.

Significant Budget Expenditure Descriptions (con't)

Rents and Leases-Buildings: Includes department's share of rent at the Chico office on Humbolt Avenue.

Transportation and Travel: Covers training in code updates, technical training seminars, conferences, and permit tracking system users' meetings.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Manager - Building Inspector	1.00	
Plan Check Engineer	1.00	
Chief Building Inspector	1.00	
Supervising Building Inspector	1.00	
Supervisor - Staff Support Services	1.00	
Building Inspector III, II, I	10.00	+1.00
Lead - Code Enforcement Officer or Code Enforcement Officer	1.00	
Code Enforcement Officer	2.00	
Plan Application Assistant or Office Assistant III	3.00	
Office Assistant III, II, I	1.00	
Total Regular Positions	22.00	+1.00

Fixed Asset Purchases

Description	Requested	Recommended
One New Pick-up or Two Used Pick-ups	$20,000	$20,000
Total Fixed Assets	$20,000	$20,000

Board Action

Increase Salaries and Benefits for an additional Building Inspector III, II, I position; increased Fixed Assets by $11,000 for the purchase of intake and tracking software for permit plan checking; Building Permit Revenue was increased by $11,000 to reflect increased activity levels.

440.004 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 183,785	$ 188,930	$ 186,348	$ 186,348
SERVICES & SUPPLIES	$ 17,797	$ 21,356	$ 21,356	$ 21,356
OTHER CHARGES	$ 127,004	$ 127,004	$ 123,568	$ 123,568
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ 2,290	$ 5,848	$ 5,848	$ 5,848
SUBTOTAL APPROPRIATIONS	$ 330,876	$ 343,138	$ 337,120	$ 337,120
REVENUES	$ 100,000	$ 100,000	$ 100,000	$ 100,000
NET COUNTY COSTS	$ 230,876	$ 243,138	$ 237,120	$ 237,120
ALLOCATED POSITIONS	3	3	3	3

Budget Unit Description

Subdivision Inspection processes assessment districts, certificates of merger and lot line adjustments. It provides checking for all subdivision, parcel map, waiver of parcel map, lot line adjustment and certificate of merger to insure all conditions are complied with prior to creation of lots or movement of property lines. In addition, this unit provides map checking, construction and drainage plan checking, development construction inspection and the County Surveyor function. This section also provides staff for the Development Review Committee, Proposition 218 Committee and representation at Planning Commission and Board of Supervisors meetings. Subdivision Inspection is a division under the direction of the Public Works Department.

Major Developments in FY 1998-99

- The department was connected to the County computer backbone allowing countywide emailing capabilities.
- The Federal Emergency Management Agency (FEMA) revised their maps after 6 years of the County refusing to accept maps that were incorrect. The maps, effective June 8, 1998, are much more useful because FEMA also included the incorporated areas.

Major Developments in FY 1998-99 (con't)

- The addition of one computer and printer greatly increased the volume and quality of materials produced by the division.

- The Army Corps of Engineers has completed its Reconnaissance Investigation Report (RIR) and is commencing the Feasibility Study phase of the Rock Creek/Keefer Slough Flood Control Projects.

Significant Changes for FY 1999-00

- The Division will oversee the Drainage Engineer position once it is filled.

- Proposed reorganization of the department by re-classifying the current Land Development Division-Civil Engineering Supervisor position into an Assistant Director of Public Works-Land Development Division that would be responsible for the following divisions/sections: Land Development/Subdivision Inspection, County Service Areas, Drainage/Flood Control, Encroachment Permits, Mapping/Records/GIS, Mining, LAFCo and Monument Preservation. The existing Assistant Director of Public Works position would be responsible for the following divisions/sections: Administration, Personnel, Engineering, Capital Projects, Road and Bridge Construction and Maintenance, Yards and Stores, Right of Way Acquisition, Equipment Maintenance, Solid Waste and Transit.

- The computer system will continue to be upgraded to provide private engineers, surveyors and individuals with clear and concise information and documents. Connection with the Graphic Information System (GIS) will allow preparation of exhibits and reports necessary for the various duties of the division.

Departmental Budget Request

The Department's budget proposal includes a request to reclassify the current Civil Engineering Supervisor position to an Assistant Director position.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $337,120 which excludes intrafund transfers. This represents a 7% increase over the 1998-99 Final Budget level of direct expenditures. The recommended budget reflects the Department's requested level of funding, with the exception of the required expenditure savings and the requested position reclassification pending a complete study by the Personnel Department.

Significant Budget Expenditure Descriptions

Office Expense: Includes the purchase of one computer and software, two specialized Arc-View software and a laser printer.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Civil Engineering - Supervisor	1.00	
Civil Engineering-Associate or Civil Engineering-Assistant	1.00	
Office Assistant III, II, I	1.00	
Total Regular Positions	3.00	0.00

Fixed Asset Purchases

Description	Requested	Recommended

None.

Board Action

None.

441.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 127,376	$ 171,447	$ 171,447	$ 171,447
SERVICES & SUPPLIES	$ 145,576	$ 147,410	$ 147,410	$ 158,030
OTHER CHARGES	$ 93,315	$ 78,846	$ 71,852	$ 71,852
FIXED ASSETS	$ -	$ 5,000	$ 5,000	$ 5,000
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 366,267	$ 402,703	$ 395,709	$ 406,329
REVENUES	$ 35,000	$ 35,000	$ 35,000	$ 35,000
NET COUNTY COSTS	$ 331,267	$ 367,703	$ 360,709	$ 371,329
ALLOCATED POSITIONS	3	3	3	3

Budget Unit Description

Measure G, entitled "An Ordinance to Protect the Groundwater Resources in Butte County," was one of two groundwater regulatory measures placed on the November 5, 1996 ballot. This Measure was approved by a majority of the voters and has been incorporated into Chapter 33 of County Code as Ordinance Number 3303-A with its subsequent amendments 3329, 3455 and 3510.

The Butte County Department of Water and Resource Conservation serves at the pleasure of the Board of Supervisors, in cooperation with the Butte County Water Commission. The Department's primary role is to provide coordination and facilitation of County water activities, to implement the County's water conservation ordinances and to represent the County in various water issues. The Department is also responsible for monitoring state and federal water policy, maintaining a library of water documents and providing support staff to the Water Commission and the Technical Advisory Committee.

Major Developments in FY 1998-99

- Hired an Administrative Services Assistant.

Major Developments in FY 1998-99 (con't)

- Groundwater Protection Ordinance adjusted to require well water level measurements be done in March, July, August, and October.
- Division worked with the Technical Advisory Committee (TAC) to add wells to well-monitoring grid.
- County negotiated for a County Water Inventory Study funded by the California Department of Water Resources out of the Sacramento Valley Water Management portion of Proposition 204.
- A grant application was submitted to the CALFED Bay Delta Ecosystem Restoration Program for funding support for a Water and Natural Resource Coordinator position and a one-half time clerical support position.
- Responded to CALFED environment reports and monitored all water-related grant that pertained to Butte County.
- Butte County joined the Northern California Water Association (NCWA).

Significant Changes for FY 1999-00

- Establish a new Water and Resource Conservation Department.
- Hire a Water and Resource Conservation Director.
- Establish a well-monitoring station with an extenometer to measure subsidence.
- Establish a permit fee schedule related to groundwater protection ordinances.

Departmental Budget Request

The requested budget was developed by the Administrative Office to facilitate the transition of the Agricultural Department - Water Division to a separate County department. The recommended salary level for the new director position is at the same level as the Director of Information Systems. The Information Systems Department is similar in size, in its focus on a very specialized subject area, and in its need to interact with numerous other County departments and organizations. The salary range is based on the "Pay for Performance" model.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $395,709 which excluded intrafund transfers. This represents an 8.0% increase from the FY 1998-99 Final Budget level of direct expenditures. $13, 094 was appropriated in the Special Departmental Expenses account to cover an anticipated increase in actual Internal Service Fund costs resulting from the Department's relocation to a larger office area.

Significant Budget Expenditure Descriptions

Supplies for Reissue: Estimated cost of current year's water entitlement.

Office Expense-Outside Purchases: Includes costs for initial office inventory needs.

Professional and Specialized Services: Includes legal counseling outside of County Counsel and appropriation for the County's commitment to the Butte Basin Water Users Association.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999-00 Budget Changes
Director – Water & Resource Conservation	1.00	
Administrative Analysts III, II, I	1.00	
Administrative Services Assistant	1.00	—
Total Regular Positions	3.00	+0.00

Fixed Asset Purchases

Description	Requested	Recommended
Office Equipment (To be determined by new Director)	$5,000	$5,000

Board Action

Adjustment in Internal Service Fund (ISF) costs related to relocation of department.

460.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 840,301	$ 859,650	$ 859,650	$ 869,904
SERVICES & SUPPLIES	$ 142,414	$ 139,148	$ 139,148	$ 147,996
OTHER CHARGES	$ 13,000	$ 13,630	$ (3,439)	$ (3,439)
FIXED ASSETS	$ -	$ 80,000	$ 80,000	$ 80,000
INTRA-FUND TRANSFERS	$ 15,527	$ 18,436	$ 18,436	$ 18,436
SUBTOTAL APPROPRIATIONS	$ 1,011,242	$ 1,110,864	$ 1,093,795	$ 1,112,897
REVENUES	$ 533,643	$ 524,788	$ 524,788	$ 536,762
NET COUNTY COSTS	$ 477,599	$ 586,076	$ 569,007	$ 576,135
ALLOCATED POSITIONS	17	17	17	17

Budget Unit Description

The Agricultural Commissioner is responsible for countywide enforcement of agricultural laws and regulations as provided by the California Food and Agricultural Code. The Agricultural Commissioner also serves as the Director of Weights and Measures and supervises the contractual functions of Predatory Animal Control. Enforcing these laws, the Commissioner works in cooperation with, and under the guidance of, the California Department of Food and Agriculture.

The agricultural programs include inspections and investigations relating to plant quarantine, pest detection, pesticide use, pest management, noxious weed eradication, fruit and vegetable standardization, egg quality control, seed inspection, crop statistics, nursery inspection, apiary, and the predatory animal control program.

Weights and Measures program responsibilities include device inspections; quantity control audits of items sold by weight, measure, or count; petroleum product quality control; and weighmaster compliance inspections.

Major Developments in FY 1998-99

- The Weights and Measures Division completed a risk-benefit analysis of the heavy capacity weight truck to determine possible future use/purchase options.
- Established a pilot vapor recovery inspection program under contract with the Butte County Air Quality Management District.
- Established a joint pilot uniform GIS Mapping Program with Butte County Air Quality Management District (AQMD).
- Presented a Weights & Measures cord of wood exhibit at the Silver Dollar Fair.
- Initiate High Risk Pest Exclusion program to detect incoming pests, i.e. Medfly, Red Imported Fire Ant.

Significant Changes for FY 1999-00

- Completion of Weights and Measures Testing Laboratory to meet state standards.
- Present High Risk Pest Exclusion exhibit at Silver Dollar Fair.
- Review Year 2000 compliance issues with effected Agriculture and Weights & Measures related industries.
- Present budget plan for the purchase of a Heavy Capacity Weight Truck on a Regional basis.
- Establish a Butte County Dormant Spray Stewardship Program.
- Start Pest Detection Program for Olive Fruit Fly.

Departmental Budget Request

The Department's request provides sufficient resources to maintain existing service levels and replaces its 25 year old large capacity weight truck for the Weights and Measures Program. The existing vehicle is incurring extensive maintenance costs and is a safety concern. The Agricultural Commissioner is negotiating a cost share for this vehicle with Glenn and Colusa counties.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $1,075,359 which excludes intrafund transfers. This represents a 6.3% increase over the FY 1998-99 Final Budget level of direct expenditures. The recommendation includes appropriation for the large capacity weight truck and extra help activities related to the High Risk Pest Exclusion revenue contract agreement with the State.

Significant Budget Expenditure Descriptions

Professional and Specialized Services: Includes tri-county bee notification service, animal damage control contract and Quarantine Inspection contract.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Agricultural Commissioner/Director – Weights & Measures	1.00	
Assistant Agricultural Commissioner/Weights & Measures	1.00	
Deputy Agricultural Commissioner	1.00	
Deputy Director of Weights and Measures	1.00	
Supervisor – Agricultural Biologist	2.00	
Agricultural Biologist III, II, I	6.00	
Weights and Measures Inspector III, II, I	2.00	
Administrative Services Assistant	1.00	
Office Assistant II, I	2.00	—
Total Regular Positions	17.00	+0.00

Fixed Asset Purchases

Description	Requested	Recommended
Large Capacity Weight Truck	$80,000	$80,000
Total Fixed Assets	$80,000	$80,000

Board Action

Increased Extra Help, Office Expenses-Outside, and Transportation and Travel accounts for the State funded Olive Fruit Fly detection-trapping program; increased the Communications account to fund installation of CAT 5 wiring connecting the department to the backbone; and increased Internal Service Fund accounts related to relocation of the Water and Resource Conservation Department.

470.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 448,187	$ 502,156	$ 503,656	$ 513,656
SERVICES & SUPPLIES	$ 229,468	$ 227,073	$ 227,073	$ 232,073
OTHER CHARGES	$ -	$ -	$ (14,367)	$ (14,367)
FIXED ASSETS	$ 67,700	$ 63,600	$ 63,600	$ 63,600
INTRA-FUND TRANSFERS	$ 12,371	$ 14,943	$ 14,943	$ 14,943
SUBTOTAL APPROPRIATIONS	$ 757,726	$ 807,772	$ 794,905	$ 809,905
REVENUES	$ 740,280	$ 753,960	$ 742,920	$ 809,905
NET COUNTY COSTS	$ 17,446	$ 53,812	$ 51,985	$ -
ALLOCATED POSITIONS	12	13	13	13

Budget Unit Description

This budget unit provides for County Clerk functions other than Elections and Voter Registration. These services include the following filings: fictitious business names, notary publics, registered process servers, professional photocopiers, oaths of office for county employees, environmental review documents, unlawful detainer assistants, marriage licenses, humane officer appointments, powers of attorney for admitted sureties, and miscellaneous public notices. The County Clerk also serves as a Commissioner of Marriages and as such, conducts civil marriage ceremonies. Documents such as real property transactions, vital statistic records, financing statements, and maps are microfilmed with copies retained for public access and original film stored in the event of a disaster. All records, except those otherwise required by law, are open for public inspection.

Major Developments in FY 1998-99

- On-line access to grantor/grantee indexes was provided to all local title companies.
- 400 original recorded maps from the 1800s were restored and preserved for future research by local engineers and surveyors.

Major Developments in FY 1998-99 (con't)

- Marriage ceremony services were increased from one day per week to five days per week.
- Original record books of births, deaths, and marriages from the 1800s were restored and preserved for research by local citizens and genealogists.

Significant Changes for FY 1999-00

- A web page will be installed to allow individuals to order vital record copies via the Internet.
- Intranet access will be provided for on-line retrieval of grantor/grantee indexes for county departments.
- A major project to scan all recorded maps onto CD-ROMs will be started.
- Cross-training of all staff will begin to provide greater flexibility and improved public service.

Departmental Budget Request

The major components of the request are records restoration and preservation projects and maintaining the systems for storage and retrieval of documents, from maps to vital certificates (birth, marriage, death).

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $779,962, which excludes intrafund transfers. This represents a 4.6% increase over the FY 1998-1999 Final Budget level of direct expenditures. It is essentially a "status quo" recommendation, but a reclassification of Clerk - Recorder and Elections personnel, approved late in FY 1998-1999 shifted a position from Elections to Clerk - Recorder. The offset is reflected in Elections (130.001). The recommendation is as requested. Virtually all Clerk-Recorded functions are supported by fees and restricted revenues.

Significant Budget Expenditure Descriptions

Maintenance-Equipment: Includes maintenance on a number of recording, filming and reading devices that receive heavy public use and allows for the continued filing and filming of documents.

Significant Budget Expenditure Descriptions (con't)

Maintenance-Equipment: Includes maintenance on a number of recording, filming and reading devices that receive heavy public use and allows for the continued filing and filming of documents.

Professional and Specialized Services: Includes two contracts, one for restoration and preservation of original books from the 1800s (third year of a three-year project), and one for restoration and preservation of 400 original recorded amps (second year of a three-year project). Software leases for the records management systems are funded from restricted funds.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Clerk-Recorder	.50	
Assistant County Recorder	1.00	
Senior Staff Services Systems Specialist or Staff Services Systems Specialist	1.00	
Administrative Services Assistant	.50	
Deputy County Clerk - Recorder III, II, I	10.00	
Total Regular Positions	13.00	+0.00

Fixed Asset Purchases

Description	Requested	Recommended
Hanging map cabinet	$6,000	$6,000
Coin operated microfilm reader/printer	$8,600	$8,600
Digital archive writer system	$49,000	$49,000
Total Fixed Assets	$63,600	$63,600

Board Action

Increased Extra Help by $10,000 to correct oversight in Proposed Budget recommendations.

480.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 728,670	$ 696,552	$ 696,552	$ 743,352
SERVICES & SUPPLIES	$ 166,716	$ 201,716	$ 202,316	$ 192,316
OTHER CHARGES	$ 28,500	$ 28,500	$ 11,982	$ 11,982
FIXED ASSETS	$ -	$ 10,000	$ 10,000	$ 10,000
INTRA-FUND TRANSFERS	$ 30,312	$ 42,828	$ 42,828	$ 42,828
SUBTOTAL APPROPRIATIONS	$ 954,198	$ 979,596	$ 963,678	$ 1,000,478
REVENUES	$ 115,000	$ 115,000	$ 115,000	$ 115,000
NET COUNTY COSTS	$ 839,198	$ 864,596	$ 848,678	$ 885,478
ALLOCATED POSITIONS	14	15	15	16

Budget Unit Description

The Planning Division provides staff support for the Board of Supervisors, Planning Commission, Airport Land Use Commission, Development Review Committee, and Local Agency Formation Commission (LAFCo). In addition the Planning Division is responsible for developing land use plans, processing land use permits and making land use related recommendations to the various boards committees and commissions it serves.

Major Developments in FY 1998-99

- The Planning Division initiated a site plan review process to expedite the issuance of Building Permits.
- Initiated the Land Use Work Program and focused General Plan review and update.
- Retained a consultant, with grant funding from the California Department of Transportation, to prepare comprehensive land use plans (CLUPs) for the 4 public use airports in Butte County.

Significant Changes for FY 1999-00

- Establish a common counter presence and consolidate permitting services with the Building Division.
- Finalize development and implementation of a streamlined permitting process, including the use of computer technology in preparing and processing discretionary permits.
- Develop a current official General Plan and zoning district map for each of the 16 planning areas in the county.

Departmental Budget Request

The Department's request includes full-year funding for an Associate Planner/Assistant Planner position added during FY 1998-99, maintains current service levels and includes appropriation for additional GIS software licenses to support the needs of Planning staff.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $920,850 which excludes intrafund transfers. This represents a 3.5% decrease from the FY 1998-99 Final Budget level of direct expenditures. The decrease relates to a PERS rate reduction in FY 1999-00 and implementation of required expenditure savings.

Significant Budget Expenditure Descriptions

Professional and Specialized Services: Includes GIS input data service, Planning Commissioners meeting stipends and funds for outside specialized services – archaeological, biological, hydrologic, etc.

Publications and Legal Notices: Provides funds for the legally required public notice of information.

Transportation and Travel: Various conferences, training, and commissioner travel.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Principal Planner	2.00	+1.00
Senior Planner or Associate Planner	3.00	
Geographic Information System (G.I.S.) Manager	1.00	
Associate Planner or Assistant Planner	3.00	
Planning Technician II, I	2.00	
Planning/Administrative Support Services Assistant	1.00	
Administrative Services Assistant	1.00	
Secretary I or Office Assistant III	1.00	
Office Assistant III, II, I	1.00	—
Total Regular Positions	15.00	+1.00

Fixed Asset Purchases

Description	Requested	Recommended
ARCInfo License	$10,000	$10,000
Total Fixed Assets	$10,000	$10,000

Board Action

Increased Salaries and Benefits adding one Principal Planner position. Reduced Professional and Specialized Services for contract services.

480.004 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 38,015	$ 40,115	$ 40,115	$ 40,115
OTHER CHARGES	$ -	$ -	$ (1,203)	$ (1,203)
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ 3,636	$ 6,060	$ 6,060	$ 6,060
SUBTOTAL APPROPRIATIONS	$ 41,651	$ 46,175	$ 44,972	$ 44,972
REVENUES	$ 20,000	$ 25,000	$ 25,000	$ 25,000
NET COUNTY COSTS	$ 21,651	$ 21,175	$ 19,972	$ 19,972
ALLOCATED POSITIONS	0	0	0	0

Budget Unit Description

Local Agency Formation Commission (LAFCo), a budget unit within the Department of Development Services, was created by state law passed in 1963 to encourage the orderly formation of local government agencies, to preserve open space and agricultural, and to discourage urban sprawl.

Butte County LAFCo has jurisdiction over changes in local government occurring in Butte County and in some cases in adjacent counties. Butte County LAFCo is staffed by members of the Planning Division. Proceedings for changes of organization of special districts or cities must be approved by LAFCo, pursuant to the Cortese-Knox Local Government Reorganization Act of 1985, Government Code Section 56100, et a seq. (amended 1990).

Major Developments in FY 1998-99

- LAFCo prepared A Guide to LAFCo Procedures for City and Special District Changes of Organization and Reorganization. The guide provides the most up to date information on LAFCo process and procedure.

Major Developments in FY 1998-99 (con't)

- Sphere of Influence books originally adopted in 1985 have been reformatted for ease in reading.
- Contracts have been approved for the studies required for possible dissolution of the Lime Saddle Community Services District and the dissolution of the Magalia County Water District.
- Draft maps of city and special district boundaries, including county service areas, have been prepared in digital form on the Geographical Information System within the Department of Development Services, Planning Division.

Significant Changes for FY 1999-00

- Preparation of an Annexation Answer Book for cities that defines how property owners will be affected by annexation.
- Finalize city and special district maps.
- Preparation of studies required for the consolidation of cemetery districts and mosquito abatement and vector control districts.
- Development of a work program to analyze boundary modifications within cities and special districts to achieve the most efficient provision of service to reduce the cost of service delivery to the taxpayer.

Departmental Budget Request

The requested budget includes appropriation for one additional staff member and one additional Commissioner to attend the statewide CALAFCo Annual Conference, increased training appropriation to fund staff attendance at Leadership Chico and appropriation to cover increased legal fees.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $38,912 which excludes intrafund transfers. This represents a 2.3% increase over the FY 1998-99 Final Budget level of direct expenditures. The recommended budget includes additional appropriation requested for attendance at the CALAFCo Annual Conference and increased legal fees. The recommendation applies the required expenditure savings, similar to all other County budgets, and appropriates costs related to staff's attendance at Leadership Chico in

Chief Administrative Officer's Recommendation (con't)

the Planning Division's budget. The Development Services Director will need to consider staff's request to attend Leadership Chico.

Significant Budget Expenditure Descriptions

Professional and Specialized Services: Provides for outside legal counseling and special project consultants.

Transportation and Travel: Includes travel expenses for staff and commissioners and attendance of training seminars and conferences.

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

None.

490.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 243,109	$ 248,970	$ 243,600	$ 248,970
SERVICES & SUPPLIES	$ 194,732	$ 219,681	$ 219,681	$ 219,681
OTHER CHARGES	$ 7,000	$ 7,000	$ (3,244)	$ (3,244)
FIXED ASSETS	$ 23,000	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ 14,165	$ 17,551	$ 17,551	$ 17,551
SUBTOTAL APPROPRIATIONS	$ 482,006	$ 493,202	$ 477,588	$ 482,958
REVENUES	$ 295,027	$ 320,000	$ 477,588	$ 418,860
NET COUNTY COSTS	$ 186,979	$ 173,202	$ -	$ 64,098
ALLOCATED POSITIONS	6	6.5	6	6.5

Budget Unit Description

The Animal Control program provides a full range of services within the unincorporated portions of the County. These services include rabies control activities such as animal licensure, investigation of bites and animal quarantine, and other expanded services such as patrol for stray dogs, sheltering, investigation of animal nuisances, dead animal pickup on County roadways, spay-neuter programs, and expanded service hours. The Animal Control program is funded by parcel charges within County Service Area #164, license revenue, and county realignment revenue.

Major Development in FY 1998-99

- Contracted animal control shelter capacity continues to be inadequate to meet minimum unincorporated area needs.
- Passage of SB1785 (Hayden) in late 1998 will drastically impact shelter budget for the future.
- The lack of full animal control services prior to the 1996-97 fiscal year resulted in numerous significant and expensive animal control issues that continue to surface.

Major Development in FY 1998-99 (con't)

- Creative teamwork has become necessary to address twenty-four (24) hour per day service demands with a field staff of four.
- The Animal Control Advisory Board continues to be a positive component of the Animal Control program.

Significant Changes for FY 1999-00

- State mandated sheltering requirements will severely impact sheltering budget.
- The Animal Control Advisory Board and staff will review current ordinances for improvements.
- Staff will initiate meetings with District Attorney and Court staff to discuss measures to ensure consistency and streamlining of all citation procedures.
- The feasibility of the County developing an animal shelter will be explored.

Departmental Budget Request

The Department's budget proposal includes a request to add a half-time Office Assistant I/II/III to help cover clerical service needs of the field officers and management team.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $477,588 which excludes intrafund transfers. This represents a 4.5% increase over the 1998-99 Final Budget level of direct expenditures. The half-time Office Assistant position is not currently recommended pending further analysis and justification between the Proposed and Final Budgets. In consultation with the Department Head, it was determined that the use of realignment revenue to cover the rabies control operating portion of the budget would be an eligible use of realignment revenue. The recommended budget utilizes realignment revenue to cover costs of this public health program based on the level of expenditures in FY 1995-96 for rabies control, and as adjusted for the 40-hour workweek, current salary rates and inflation.

Significant Budget Expenditure Descriptions

Professional and specialized services: Includes $160,000 for boarding services, quarantine, euthanasia, disposal and veterinarian services.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Supervisor - Rabies Control	1.00	
Rabies Control Officer	4.00	
Office Assistant II, I	1.00	
Office Assistant III, II, I	0.00	+0.50
Total Regular Positions	6.00	+0.50

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

One half-time Office Assistant I/II/III was added to help cover clerical service needs of the field officers and management team.

520.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 18,872	$ 14,853	$ 14,853	$ 17,228
OTHER CHARGES	$ 3,571	$ 2,651	$ 2,205	$ 2,205
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 22,443	$ 17,504	$ 17,058	$ 19,433
REVENUES	$ 22,443	$ 17,504	$ 17,058	$ 19,433
NET COUNTY COSTS	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	0	0	0	0

Budget Unit Description

The Fish and Game Commission was established by the Board of Supervisors on August 7, 1940, and reformed pursuant to Resolution 82-182. The Commission is appointed by the Board of Supervisors and consists of five members representing each of the County's supervisorial districts. The Board of Supervisors has appointed a volunteer secretary to coordinate the day to day affairs of the Commission.

Major Developments in FY 1998-99

- Seven Butte County Fish & Game Commission Grants were awarded for local wildlife preservation or restoration projects to various public or private, non-profit agencies within the County.

Significant Changes for FY 1999-00

- Seven Butte County Fish & Game Commission Grants are being recommended for FY 1999-00.

Departmental Budget Request

The requested budget maintains similar expenditure levels for the activities of the Butte County Fish & Game Commission.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $17,058 which excludes intrafund transfers. This represents a 24.0% decrease from the FY 1998-99 Final Budget level of direct expenditures.

Significant Budget Expenditure Descriptions

Professional and Specialized Services: This appropriation covers seven wildlife preservations or restoration projects from various public or private, nonprofit agencies within the County. The projects were reviewed and approved by the Commission in February and are recommended to the Board of Supervisors in this budget.

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

Increased Special Departmental Expenses account to fund the purchase of one portable LCD front projector for the hunter education program.

PUBLIC WORKS

Budget Unit Number	*Name*	*Page Number*
530.000	Public Works Department	404
530.002	PW - Administration	407
530.003	PW - Mapping	409
530.004	PW - Engineering & Administration	411
530.005	PW - Yards & Stores	413
530.009	PW - Road & Bridge Construction	415
530.010	PW - Right of Way Acquisition	418
530.013	PW - Road & Bridge Maintenance	420
530.017	PW - Equipment Maintenance	422
530.018	PW - Equipment Acquisition	424
530.025	PW - Road Maintenance	426
530.098	PW - Reimbursed Projects	428
530.099	PW - Stores Inventory	430
531.002	PW - Transportation Systems	432
690.030	Appropriation for Contingencies - Roads	434
690.131	Appropriation for Contingencies - Transit	435

530.000 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 5,036,707	$ 5,020,715	$ 4,924,914	$ 4,924,914
SERVICES & SUPPLIES	$12,984,570	$16,778,509	$14,948,509	$14,948,509
OTHER CHARGES	$ 333,675	$ 318,832	$ 277,292	$ 277,292
FIXED ASSETS	$ 1,039,300	$ 790,600	$ 790,600	$ 790,600
INTRA-FUND TRANSFERS	$ (5,998,924)	$ (7,894,166)	$ (6,367,166)	$ (6,367,166)
SUBTOTAL APPROPRIATIONS	$13,395,328	$15,014,490	$14,574,149	$14,574,149
REVENUES	$14,047,503	$15,014,490	$14,574,149	$14,574,149
NET COUNTY COSTS	$ (652,175)	$ -	$ -	$ -
ALLOCATED POSITIONS	**108.5**	**111.5**	**109.5**	**110.5**

Department Description

The Public Works Department reflects expenditures for construction and maintenance of roads and bridges contained within the 530 budget unit series. In addition to road functions, the Public Works Department exercises supervision over several areas such as Public Works - general services, solid waste, subdivision inspection, and many of the county service areas, such as lighting districts and swimming pool districts. These various activities are shown elsewhere within the budget outside the 530 budget unit series.

Public Works budget units (530 and 531 series) are financed predominately by state and federal revenues such as highway users tax, federal aid allocations, SB 325 and other local transportation funds, federal forest reserve funds, and unencumbered fund balances from these sources as may be necessary. No County general funds are allocated within the 530 and 531 budget unit series.

The road program has been segregated into road operation, road construction and public transit. Road operations include administration, mapping, undistributed engineering, right-of-way, maintenance, and equipment acquisition. Road operations form the core of the road program and are funded from restricted money such as highway users tax and forest reserve revenues. Road construction includes contract construction, engineering charges related to road projects, force account labor and materials, and road construction reserve. Road construction is funded with federal and state subvention monies. Public transit includes

Department Description (con't)

transportation planning and the subsidized transit system. Funding is derived from SB 325 and other local transportation funds, state and federal subventions, and fare box revenues. In addition, the Department administers transit programs for Paradise and Gridley which are included in the Enterprise Funds section of this budget. The Transportation Systems budget (531.002) is not included in the table above.

Major Developments in FY 1998-99

- The Cost Accounting Management System (CAMS) was purchased to streamline the accounting of the department.
- Paperwork and billings associated with the 1995, 1996 and 1997 floods were being finalized.
- The Sheriff Inmate Labor Program contracted with the Public Works Department and the Solid Waste Division to clear brush from roadsides for roadside safety and to pick-up illegal dumpsites. This is the first year of operation.
- The Solid Waste division conducted one household hazardous waste collection event in Paradise.
- Private Industry Council (PIC) hand crews cleaned miles of previously unmaintained drainage channels resulting in significantly reduced flooding in many areas.
- The Solid Waste Community Cleanup Program sponsored the clean up of about 20 areas.
- The Solid Waste Division began negotiations with Waste Management for the proposed Material Recovery Facility at the Neal Road Landfill.
- The Solid Waste Division added 22 certified used oil collection centers to the County, including the Butte County Public Works Department.
- The department was connected to the County computer backbone allowing countywide emailing capabilities.
- In accordance with federal law, gas tanks at the South County Public Works Yard were emptied until they can be replaced.

Significant Changes for FY 1999-00

- **The County will continue working towards the creation of a Material Recovery Facility at the Neal Road Landfill.**
- **A new diesel fuel tank will be placed at the Oroville Public Works Yard.**
- **SB-45 allows for federal funding for local roads and bridges. This program provides critical funding for large county road and bridge projects.**
- **CAMS will be operational.**
- **Proposed reorganization of the department by re-classifying the current Land Development Division-Civil Engineering Supervisor position into an Assistant Director of Public Works-Land Development Division that would be responsible for the following divisions/sections: Land Development/Subdivision Inspection, County Service Areas, Drainage/Flood Control, Encroachment Permits, Mapping/Records/GIS, Mining, LAFCo and Monument Preservation. The existing Assistant Director of Public Works position would be responsible for the following divisions/sections: Administration/Personnel, Engineering/Capital Projects, Road and Bridge Construction and Maintenance, Yards and Stores, Right of Way Acquisition, Equipment Maintenance, Solid Waste and Transit.**

Board Action

One Engineering Technician II/I position was transferred from the Building Division to Public Works – Engineering and Administration (530.004).

530.002 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 303,565	$ 319,953	$ 319,953	$ 319,953
SERVICES & SUPPLIES	$ 229,354	$ 245,864	$ 245,864	$ 245,864
OTHER CHARGES	$ 114,497	$ 119,092	$ 107,397	$ 107,397
FIXED ASSETS	$ 720,000	$ 399,500	$ 399,500	$ 399,500
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 1,367,416	$ 1,084,409	$ 1,072,714	$ 1,072,714
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ -	$ -	$ -	$ 1,072,714
ALLOCATED POSITIONS	5.5	5.5	5.5	5.5

Budget Unit Description

Public Works General Administration provides for the administration of the Department of Public Works. Forty-five percent of the normal administrative costs are distributed to other Public Works budget units as follows: 15% is charged to General Services (budget unit 181.001), 10% to Subdivision Inspection (budget unit 440.004), 5% to Transportation Systems (531.002), and 15% is charged to the Neal Road Landfill Management Fund (enterprise fund 757). The remaining 55 percent is funded within this budget unit.

Departmental Budget Request

The Department's budget request includes a rebudget for the acquisition of a new Public Works yard in the north county and appropriations related to the mandatory removal and cleanup of the underground fuel tanks in the Oroville yard, and replacement of the diesel fuel tank only.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $1,072,714 which excludes intrafund transfers. This represents a 25.8% decrease from the 1998-99 Final Budget level of direct expenditures. The reduction in expenditures is due to the determination to rebudget for replacement of the diesel fuel tank only rather than replacement of all three tanks at the Oroville yard. The recommendation supports the Department's budget as requested.

Significant Budget Expenditure Descriptions

Professional and Specialized Services: Includes services for site planning and development of a proposed new Chico Public Works yard; engineering services for the removal and replacement of the underground fuel tanks in the Oroville yard.

Special Departmental Expense: Includes a Safety Incentive Plan; permits and fees for the North County yard; and environmental mitigation measures for the existing Chico yard.

Fixed Assets-Land: Rebudgets $325,000 for site acquisition for new Chico Public Works yard.

Fixed Assets-Buildings and Improvements: Provides for the replacement of the diesel fuel tank at the Oroville yard.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Director – Public Works	1.00	
Assistant Director – Public Works	1.00	
Administrative Analyst II, I	1.00	
Secretary II	1.00	
Secretary I or Office Assistant III	1.00	
Secretary I or Office Assistant II, I (1 @ 50%)	.50	
Total Regular Positions	5.50	+0.00

Fixed Asset Purchases

Description	Requested	Recommended
Network File Server	$4,500	$4,500
Total Fixed Assets	$4,500	$4,500

Board Action: None.

530.003 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 36,963	$ 39,268	$ 39,268	$ 39,268
SERVICES & SUPPLIES	$ 5,301	$ 4,556	$ 4,556	$ 4,556
OTHER CHARGES	$ 636	$ 1,238	$ 512	$ 512
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ (19,867)	$ (22,112)	$ (22,112)	$ (22,112)
SUBTOTAL APPROPRIATIONS	$ 23,033	$ 22,950	$ 22,224	$ 22,224
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ -	$ -	$ -	$ 22,224
ALLOCATED POSITIONS	1	1	1	1

Budget Unit Description

Public Works Mapping provides for blueprinting and mapping for several County departments along with keeping road history and maintained mileage records. Other services include preparing precinct maps for the Clerk's Office, checking maps and descriptions of annexations and county service areas for the Local Agency Formation Commission, checking maps and descriptions of abandonments, keeping mapping records of subdivisions, parcel maps, and Record of Surveys, and surplus property and inventory management.

Departmental Budget Requests

The Department's budget request represents a status quo level of services and funding.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $44,336 which excludes intrafund transfers. This represents a 12.7% increase over the 1998-99 Final Budget level of direct expenditures. The recommendation supports the Department's budget as requested.

Significant Budget Expenditure Descriptions

Office Expense – Outside Purchase: Provides for miscellaneous office equipment, microfilm reader-printer and blueprint machine supplies.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Engineering Aide II, I	1.00	—
Total Regular Positions	1.00	+0.00

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

None.

530.004 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 1,400,689	$ 1,363,511	$ 1,267,710	$ 1,267,710
SERVICES & SUPPLIES	$ 163,306	$ 180,012	$ 180,012	$ 180,012
OTHER CHARGES	$ 52,388	$ 17,166	$ (7,250)	$ (7,250)
FIXED ASSETS	$ 72,500	$ 44,500	$ 44,500	$ 44,500
INTRA-FUND TRANSFERS	$ (669,057)	$ (1,052,054)	$ (1,025,054)	$ (1,025,054)
SUBTOTAL APPROPRIATIONS	$ 1,019,826	$ 553,135	$ 459,918	$ 459,918
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ -	$ -	$ -	$ 459,918
ALLOCATED POSITIONS	23	26	24	24

Budget Unit Description

This budget unit provides for all engineering design, advance planning, traffic engineering, surveying, right of way engineering, and construction supervision for all County road and bridge projects.

Departmental Budget Request

The Department's budget request includes an extra help appropriation for the use of construction resident engineers, inspectors and civil engineering students for survey and field assistance during the construction season. The Department proposes to add two Civil Engineering – Technician II positions.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $1,484,972 which excludes intrafund transfers. This represents an 7.7% decrease from the 1998-99 Final Budget level of direct expenditures due to the PERS rate reduction and the required expenditure savings. The two new positions are not recommended at this time pending further analysis and justification between the Proposed and Final Budgets. However, one Engineering Technician II/I is recommended be transferred from Development Services to this budget unit.

Significant Budget Expenditure Descriptions

Office Expense – Outside Purchase: Includes 2 digital cameras, 2 computers and software, 2 laptop computers and software, and special AutoMap, AutoCadLT and ArcView applications.

Small Tools & Instruments: Provides for minor equipment not classified as fixed assets, such as laser levels with tripods, shaker screens, distance measuring instruments, depth sounder, prism, chain saws, compass, and post hole augar.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Civil Engineering – Supervisor	1.00	
Civil Engineering–Senior or Civil Engineering–Associate	2.00	
Civil Engineering–Associate or Civil Engineering–Assistant	5.00	
Civil Engineering–Assistant or Civil Engineering–Junior	3.00	
Survey Party Chief	2.00	
Civil Engineering–Assistant or Engineering Technician II, I	2.00	
Engineering Technician II, I	4.00	+1.00
Engineering Technician I or Engineering Aide II	2.00	
Engineering Aide II, I	2.00	
Total Regular Positions	23.00	+1.00

Fixed Asset Purchases

Description	Requested	Recommended
One Network File Server Computer	$ 4,500	$ 4,500
One Plain Paper Copier, Scanner & Plotter	40,000	40,000
Total Fixed Assets	$44,500	$44,500

Board Action

An adjustment was approved to fund the Engineering Technician II, I position transferred from the Building Division.

530.005 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 169,982	$ 165,918	$ 165,918	$ 165,918
SERVICES & SUPPLIES	$ 109,549	$ 73,802	$ 73,802	$ 73,802
OTHER CHARGES	$ 27,988	$ 37,601	$ 32,898	$ 32,898
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ (250,000)	$ (250,000)	$ (250,000)	$ (250,000)
SUBTOTAL APPROPRIATIONS	$ 57,519	$ 27,321	$ 22,618	$ 22,618
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ -	$ -	$ -	$ 22,618
ALLOCATED POSITIONS	4	4	4	4

Budget Unit Description

Public Works Yards and Stores provides for the maintenance of the Public Works yards and shop buildings (located in Oroville, Paradise, Gridley and Chico) and for store keeping, timekeeping and local purchasing.

Departmental Budget Request

The Department's budget request includes maintenance of the underground fuel storage tanks, the purchase of two computers to connect the shop to the CAMS, and establishment of a fleet maintenance computer system.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $272,618 which excludes intrafund transfers. This represents a 8.5% decrease from the 1998-99 Final Budget level of direct expenditures due to the PERS rate reduction and required expenditure savings. The recommendation supports the Department's budget as requested.

Significant Budget Expenditure Descriptions

Maintenance-Underground Storage Tank: Provides for maintenance of underground fuel storage tanks.

Office Expense-Outside Purchase: Includes 2 computers and software, one computer network hub.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Supervising - Fleet Services/Store Operations	1.00	
Supervising Storekeeper	1.00	
Inventory/Invoice Coordinator	1.00	
Courier/Stock Clerk	1.00	
Total Regular Positions	4.00	+0.00

Fixed Asset Purchases

Description	Requested	Recommended

None.

Board Action

None.

530.009 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 5,303,621	$ 7,252,164	$ 7,252,164	$ 7,252,164
OTHER CHARGES	$ -	$ 2,290	$ 2,290	$ 2,290
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 5,303,621	$ 7,254,454	$ 7,254,454	$ 7,254,454
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ -	$ -	$ -	$ 7,254,454
ALLOCATED POSITIONS	0	0	0	0

Budget Unit Description

Public Works Road and Bridge Construction provides for all engineering costs and construction costs in the design and construction of budgeted road and bridge construction projects. The cost of professional services by consultants for preliminary projects, as well as budgeted projects is also included.

Departmental Budget Request

The Department's budget request includes the projects reflected on the table of "FY 1999 Project List" which is provided following this narrative. The use of outside specialized engineering services to accomplish planned project activities has been budgeted at $250,000, including consulting engineering, bridge foundation studies, aerial mapping, environmental studies and material testing.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $7,254,454 which excludes intrafund transfers. This represents a 135% increase over the 1998/99 Final Budget level of direct expenditures. The Department's project list identifies planning and construction activities with related levels of funding required for each activity within each road and bridge project. Additional federal bridge replacement and SB 45 funds will allow the Department to proceed with several planned projects this fiscal year. The recommendation supports the Department's budget as requested.

Significant Budget Expenditure Descriptions

Professional and Specialized Services: Includes specialized engineering services such as engineering design, foundation studies for bridges, aerial mapping, environmental studies and special materials testing.

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

None.

530.009 - PUBLIC WORKS - ROAD AND BRIDGE CONSTRUCTION
FY 1999-2000 PROJECT LIST

FY 99/00 PROJECT BUDGET ESTIMATES					FUNDING DISTRIBUTION			
PROJECT	CONTR. CONST.	PRELIM. ENGR.	CONST ENGR	TOTAL PROJECT	Funding Program	PROGRAM FUNDS	ROAD FUNDS	OTHER FUNDS
Road Construction Projects								
Midway, Oro-Chico to Durham Dayton Rehabilitation (100%)	455,000		36,600	491,600	SB 45	100.00%		
Neal Road Reconstruction from 3 mi. to 5 mi. east of Hwy 99 (30%)	196,200	30,000	22,900	249,100	SB 45	100.00%		
Concow Road Rehabilitation (Design & Construction)	353,860	35,390	50,750	440,000			100.00%	
Oaklawm Avenue Reconstruction (Design & Construction)	189,450	18,950	26,600	235,000			100.00%	
Paradise Pines Widening and Turn Pocket (Design &	320,000	32,000	48,000	400,000			100.00%	
Bridge Construction Projects								
River Road Bridge at Big Chico Creek (Constructio-100%)	1,225,095		150,000	1,375,095	HBRR/SB45	80.00%		20.00%
Centerville Road Bridge at Butte Creek (PE 30%,	916,200	34,500	87,000	1,037,700	HBRR/SB45	80.00%		20.00%
Aguas Frias Road at Butte Creek (Construction-25%)	944,609	300,000	236,000	1,480,609	HBRR/SB45	80.00%		20.00%
Pavement Overlay Projects								
Skyway and Hegan Ln Overlays (Const. - 301,590)	FY98/99		45,843	45,843	SLTPP/9	50,034	Bal.	
Larkin Road Overlays (Const. - 154,962)	FY98/99		27,694	27,694	SLTPP/9	25,708	Bal.	
Dayton Road @ intersection of Elk Ave. & Heagen Ln. (Const. -	FY98/99		20,819	20,819	SLTPP/9	26,561	Bal.	
Midway Overlay, Phase 3 (Const. - 583,495)	FY98/99		58,350	58,350	SLTPP/9	96,802	Bal.	
Paradise Pines Area Overlays (Design & Construction)	230,000	10,000	10,000	250,000	SB 45	250,000		
Kelly Ridge Area Overlays (Design & Construction)	230,000	10,000	10,000	250,000	SB 45	250,000		
Nimshew Road Overlays (Design & Construction)	18,000	1,000	1,000	20,000			100.00%	
Miscellaneous Construction								
AQMD Air Quality Improvement Project (Project @ 35,000	50,000	1,000	1,500	52,500	AQMD	35,000	Bal.	
Oro-Chico Hwy Drainage (FEMA HMGP - 76000)	155,000		23,250	178,250	FEMA	76,000	Bal.	
Durham-Dayton Hwy Prop 116 Class II Bike Lane (116,052)	222,084	15,931	23,896	261,911	Prop 116	166,052	Bal.	
Dead Horse Slough CDBG Drainage Project (CE only)			20,000	20,000	CDBG	100.00%		
Palermo Area CDBG Drainage Project (PE & CE only)		20,000	10,000	30,000	CDBG	100.00%		
Ophir Road/Lower Wyandotte Signal	200,000	15,000	20,000	235,000			70.00%	30.00%
Ophir Road/Lincoln Blvd. Signal		15,000		15,000			89.00%	11.00%
TOTALS	$5,705,498	$538,771	$930,202	$7,174,471				

530.010 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 20,000	$ 20,000	$ 20,000	$ 20,000
OTHER CHARGES	$ 75,000	$ 70,000	$ 70,000	$ 70,000
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 95,000	$ 90,000	$ 90,000	$ 90,000
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ -	$ -	$ -	$ 90,000
ALLOCATED POSITIONS	**0**	**0**	**0**	**0**

Budget Unit Description

This budget unit provides for the appraisals, negotiations and acquisition of rights-of-way for road and bridge projects.

Departmental Budget Request

The Department's budget request reflects a status quo level of funding based on actual prior year expenditures.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $90,000 which excludes intrafund transfers. This represents a 5% decrease from the 1998/99 Final Budget level of direct expenditures. The recommendation supports the Department's budget as requested.

Significant Budget Expenditure Descriptions

Professional and Specialized Services: Provides for appraisals, negotiations, title and escrow costs associated with the acquisition of rights-of-way for road and bridge projects.

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

None.

530.013 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 4,060,355	$ 4,071,103	$ 4,071,103	$ 4,071,103
OTHER CHARGES	$ 56,200	$ 64,639	$ 64,639	$ 64,639
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 4,116,555	$ 4,135,742	$ 4,135,742	$ 4,135,742
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ -	$ -	$ -	$ 4,135,742
ALLOCATED POSITIONS	0	0	0	0

Budget Unit Description

This budget unit provides for all force account work on maintaining approximately 1,400 miles of the Butte County road system, which includes approximately 350 bridges. There are six road crews, a paint crew, a bridge crew and a drainage and tree crew.

Departmental Budget Request

The Department's budget includes a transfer of $25,000 to the Sheriff's Department to support supervision of Sheriff Work Alternative Program (S.W.A.P.) personnel for roadside cleanup and other routine maintenance.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $4,135,742 which excludes intrafund transfers. This represents a .5% increase over the 1998/99 Final Budget level of direct expenditures. The recommendation supports the Department's budget as requested.

Significant Budget Expenditure Descriptions

Professional and Specialized Services: Provides for employee physicals, and drug and alcohol testing.

Small Tools and Instruments: Provides for equipment considered non-fixed assets, including the purchase of a pneumatic or hydraulic post driver, 6 two-way radios, 12 portable two-way radios, 10 GPR site location receivers, a portable air compressor, 4 chain saws, and other miscellaneous tools.

Interfund Expenditures: Provides a $25,000 transfer to the Sheriff's Department for supervision of S.W.A.P. personnel for roadside cleanup and other routine maintenance.

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

None.

530.017 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 848,084	$ 841,008	$ 841,008	$ 841,008
OTHER CHARGES	$ 4,800	$ 6,273	$ 6,273	$ 6,273
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ (670,000)	$ (670,000)	$ (670,000)	$ (670,000)
SUBTOTAL APPROPRIATIONS	$ 182,884	$ 177,281	$ 177,281	$ 177,281
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ -	$ -	$ -	$ 177,281
ALLOCATED POSITIONS	0	0	0	0

Budget Unit Description

This budget unit provides for the maintenance of County vehicles and the Public Works road and bridge maintenance equipment. All maintenance costs are charged to the user department or to the Public Works Department through work orders and the equipment rental rate program. Rental rates are based on overhead costs, force account labor, costs of materials and County internal service fund costs.

Departmental Budget Request

The Department's budget request reflects a status quo level of services.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $847,281 which excludes intrafund transfers. This represents a .7% decrease from the 1998/99 Final Budget level of direct expenditures. The recommendation supports the Department's budget as requested.

Significant Budget Expenditure Descriptions

Small Tools and Instruments: Provides for minor equipment purchases that are not considered fixed assets, including one stationary air compressor and miscellaneous other small tools.

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

None.

530.018 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ -	$ -	$ -	$ -
OTHER CHARGES	$ -	$ 338	$ 338	$ 338
FIXED ASSETS	$ 246,800	$ 346,600	$ 346,600	$ 346,600
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 246,800	$ 346,938	$ 346,938	$ 346,938
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ -	$ -	$ -	$ 346,938
ALLOCATED POSITIONS	0	0	0	0

Budget Unit Description

This budget unit provides for acquisition of vehicles and equipment to be used by the Public Works Department in construction, maintenance and operation of the County road system and for the maintenance and repair of County vehicles. The costs of vehicle maintenance and equipment are charged to the appropriate user department or division.

Departmental Budget Request

The Department's budget request includes several major and minor equipment purchases.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $346,600 which excludes intrafund transfers. This represents a 40% increase over the 1998-99 Final Budget level of direct expenditures. The recommendation supports the Department's budget as requested.

Significant Budget Expenditure Descriptions

None, with the exception of fixed assets described below.

Fixed Asset Purchases

Description	Requested	Recommended
Two 10-Yard Capacity Dump Trucks	$130,000	$130,000
One Super-Duty Two-Wheel Drive Truck	36,000	36,000
Two Towed Behind Power Brooms	34,000	34,000
Three Pickup Trucks, 4-Wheel Drive	84,000	84,000
One 4-Wheel Drive Pickup Truck, 1 Ton	30,000	30,000
Two Truck Mounted Snow Plows	12,000	12,000
One 225 Amp, Engine Driven Welder Generator	4,500	4,500
One Drill Press	3,000	3,000
Three 275 Gallon Bulk Oil Storage Tanks	10,500	10,500
One Electronic Transmission Program	2,600	2,600
Total Fixed Assets	$346,600	$346,600

Board Action

None.

530.025 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 3,125,508	$ 3,132,065	$ 3,132,065	$ 3,132,065
SERVICES & SUPPLIES	$ -	$ -	$ -	$ -
OTHER CHARGES	$ 2,166	$ 195	$ 195	$ 195
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ (2,890,000)	$ (2,900,000)	$ (2,900,000)	$ (2,900,000)
SUBTOTAL APPROPRIATIONS	$ 237,674	$ 232,260	$ 232,260	$ 232,260
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ -	$ -	$ -	$ 232,260
ALLOCATED POSITIONS	**74**	**74**	**74**	**74**

Budget Unit Description

Public Works Road Maintenance functions as a labor clearing account for all road maintenance and equipment maintenance personnel. Costs are accumulated here and then distributed to the appropriate Public Works budget unit of non-Public Works budget unit based upon time card distribution.

Departmental Budget Request

The Department's budget request includes extra help in the summer months to assist in the annual road chip sealing and striping programs.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $3,132,260 which excludes intrafund transfers. This represents a 4.8% increase over the 1998/99 Final Budget level of direct expenditures. The recommendation supports the Department's budget as requested.

Significant Budget Expenditure Descriptions

None.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Road Superintendent	1.00	
Supervising Road Maintenance Worker	6.00	
Supervising Bridge Maintenance Worker	1.00	
Supervising Traffic Control Worker	1.00	
Superintendent - Flood Control and Drainage Districts	1.00	
Lead - Road Maintenance Worker	6.00	
Lead - Bridge Maintenance Worker	1.00	
Lead - Traffic Control Worker	1.00	
Lead - Heavy Equipment Mechanic	1.00	
Lead - Flood Control/Tree Trimmer	1.00	
Lead - Fabricator Welder/Mechanic	1.00	
Heavy Equipment Mechanic	4.00	
Heavy Equipment Mechanic or Equipment Mechanic	2.00	
Road Maintenance Worker III	14.00	
Bridge Maintenance Worker III	2.00	
Traffic Control Worker III	2.00	
Road Maintenance Worker II, I	13.00	
Bridge Maintenance Worker II, I	2.00	
Traffic Control Worker II, I	3.00	
Tree Trimmer - Climber II, I	2.00	
Tree Trimmer - Climber I or Road Maintenance Worker I	1.00	
Road Maintenance Worker I or Road Maintenance Aide	6.00	
Equipment Mechanic or Vehicle Services Worker	1.00	
Vehicle Services Worker or Road Maintenance Aide	1.00	
Total Regular Positions	74.00	+0.00

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action: None.

530.098 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 435,000	$ 430,000	$ 430,000	$ 430,000
OTHER CHARGES	$ -	$ -	$ -	$ -
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 435,000	$ 430,000	$ 430,000	$ 430,000
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ -	$ -	$ -	$ 430,000
ALLOCATED POSITIONS	**0**	**0**	**0**	**0**

Budget Unit Description

This budget unit provides for Public Works projects other than road maintenance and road operations. All costs are transferred to this budget unit upon expenditures by the budget units incurring the cost.

Departmental Budget Request

The Department's budget request reflects a status quo level of service.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $430,000 which excludes intrafund transfers. This represents a 1.2% decrease from the 1998-99 Final Budget level of direct expenditures. The recommendation supports the Department's budget as requested.

Significant Budget Expenditure Descriptions

None.

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

None.

530.099 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 1,810,000	$ 1,830,000	$ 1,830,000	$ 1,830,000
OTHER CHARGES	$ -	$ -	$ -	$ -
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ (1,500,000)	$ (1,500,000)	$ (1,500,000)	$ (1,500,000)
SUBTOTAL APPROPRIATIONS	$ 310,000	$ 330,000	$ 330,000	$ 330,000
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ -	$ -	$ -	$ 330,000
ALLOCATED POSITIONS	0	0	0	0

Budget Unit Description

Public Works Stores Inventory provides for the acquisition and cost distribution for all materials used in road and bridge maintenance, equipment and vehicle maintenance, and reimbursed projects. All costs in this budget unit are transferred upon expenditure to the budget units that incurred the cost.

Departmental Budget Request

The Department's budget request reflects a status quo level of service.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $1,830,000 which excludes intrafund transfers. This represents a 1.1% increase over the 1998-99 Final Budget level of direct expenditures. The recommendation supports the Department's budget as requested.

Significant Budget Expenditure Descriptions

None.

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

None.

531.000 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 45,598	$ 43,979	$ 43,979	$ 43,979
SERVICES & SUPPLIES	$ 13,361	$ 8,071	$ 8,071	$ 8,071
OTHER CHARGES	$ 653,533	$ 751,741	$ 750,839	$ 750,839
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 712,492	$ 803,791	$ 802,889	$ 802,889
REVENUES	$ 712,492	$ 803,791	$ 802,889	$ 802,889
NET COUNTY COSTS	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	1	1	1	1

Budget Unit Description

This budget unit provides for appropriations to cover the County's share of public transportation projects. Public Utilities Code Section 99243 requires all transit-related activities to be accounted for by means of enterprise funds. This budget unit reflects only those portions of activity financed by revenue for which the County is identified as grantee.

Expenditures for salaries and benefits, general insurance, professional and specialized services, fixed assets, and allocated costs received are generally apportioned among the various transit systems as follows, although actual transfers and billings are determined by time card analysis:

Butte County Transit	80%
Oroville Area Transit	10%
Oroville Express	4%
Paradise Express	4%

These costs are billed directly to the enterprise fund budget for each system. Contributions to Enterprise Funds cover the County's portion of the operation cost of the systems. Contributions made to the Chico Clipper, Chico Transit System, Gridley Flyer, and the Amtrak Depot are listed separately as these projects are not administered by the County.

Departmental Budget Request

The Department's budget request includes the County's contribution toward funding the Chico Clipper, Chico Area Transit System, Gridley Flyer and the Amtrak Depot. Costs related to Butte County Transit, Oroville Express and the Oroville Area Transit System are located in their respective Enterprise Fund account. This budget unit also includes the costs for the Paradise Express.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $802,889 which excludes intrafund transfers. This represents a 13% increase over the 1998-99 Final Budget level of direct expenditures to cover potential higher contributions to transit systems. The recommendation supports the Department's budget as requested.

Significant Budget Expenditure Descriptions

Contributions to Enterprise Funds: Provides $722,852 to cover the County's portion of operating costs for the Chico Clipper, Chico Area Transit System, Gridley Flyer and the Amtrak Depot. These projects are listed separately as Enterprise Funds since they are not administered by the County.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Transportation Systems Specialist	1.00	____
Total Regular Positions	1.00	+0.00

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

None.

690.030 – Appropriation for Contingencies-Roads

Michael Crump ***Public Works***

690.030 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ -	$ -	$ -	$ -
OTHER CHARGES	$ -	$ -	$ -	$ -
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ 652,175	$ 258,866	$ 256,866	$ 256,866
SUBTOTAL APPROPRIATIONS	$ 652,175	$ 258,866	$ 256,866	$ 256,866
REVENUES	$ 652,175	$ 258,866	$ 256,866	$ 256,866
NET COUNTY COSTS	$ -	$ -	$ -	$ -

Budget Unit Description

This budget unit contains the restricted revenue earmarked for unexpected expenditures in the road fund during the year.

Board Action

This budget unit is adjusted in the Final Budget based on closing out the prior year and any final budget adjustments requested by the department and approved by the Board of Supervisors.

690.131 – Appropriation for Contingencies-Transit

Michael Crump ***Public Works***

690.131 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ -	$ -	$ -	$ -
OTHER CHARGES	$ -	$ -	$ -	$ -
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ 3,436	$ 4,133	$ 5,035	$ 5,035
SUBTOTAL APPROPRIATIONS	$ 3,436	$ 4,133	$ 5,035	$ 5,035
REVENUES	$ 3,436	$ 4,133	$ 5,035	$ 5,035
NET COUNTY COSTS	$ -	$ -	$ -	$ -

Budget Unit Description

This budget unit provides a contingency of restricted revenue for unexpected expenditures that may occur in Transit Systems budget units during the fiscal year.

Board Action

None.

HEALTH & HUMAN SERVICES

Budget Unit Number	*Name*	*Page Number*
540.001	Public Health - General Services	436
540.002	Public Health - County Medical Services Program	441
540.003	Public Health - Environmental Health	443
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590.001	General Assistance Payments	491
602.001	State Institutional & Correctional Payments	493
603.001	Juvenile Court Wards	495
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540.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 4,669,664	$ 4,851,546	$ 4,812,946	$ 4,844,001
SERVICES & SUPPLIES	$ 1,514,293	$ 1,615,004	$ 1,615,004	$ 1,702,447
OTHER CHARGES	$ 8,000	$ 8,000	$ (112,644)	$ (112,644)
FIXED ASSETS	$ 21,802	$ 5,000	$ 5,000	$ 5,000
INTRA-FUND TRANSFERS	$ 106,100	$ 93,106	$ 93,106	$ 67,892
SUBTOTAL APPROPRIATIONS	$ 6,319,859	$ 6,572,656	$ 6,413,412	$ 6,506,696
REVENUES	$ 6,258,694	$ 6,572,656	$ 6,413,412	$ 6,506,696
NET COUNTY COSTS	$ 61,165	$ -	$ -	$ -
ALLOCATED POSITIONS	**95**	**105**	**103**	**106**

Budget Unit Description

The Public Health-General Services budget provides service as required by State law and County ordinances to promote individual, community and environmental health in Butte County. Included within the Public Health program are the following components: chronic disease control, maternal and child health, California Children Services Program, dental health, public health laboratory, communicable disease control, community statistics, health services for the elderly, emergency and disaster services, health promotion and health education, nursing field services and administrative and support services.

The Public Health-General Services budget is financed with realignment and categorical funds which are provided by the State for the provision of public health services. User fees are charged and collected whenever practical. County general funds are contained in the Public Health budget only to the level required to meet maintenance of effort (MOE) provisions. The MOE amount of $724,304 is arrived at by adding the net county cost for the three 540 budget units.

Major Developments in FY 1998-99

- Attendance at public health clinics continues to rise. Additional services have been added. The clinics have experienced a 70% overall increase in attendance.
- The Chico Employment Center medical clinic is operational and the range of available services continues to expand.
- New grants have been received to provide services in the areas of outreach to Medi-Cal clients, tobacco education to students and family planning education.
- Collaborative efforts continue with other Human Services Departments: a new nursing component has been added to the foster care program.
- The Department's three local area computer networks have been upgraded and are in the process of being connected through the County backbone.
- The Department secured $95,000 in State funds for the development of an Adult Day Health Care facility (part of the Oroville Southside Community Center).

Significant Changes for FY 1999-00

- A new medical clinic is planned for the Oroville Employment Center. A special State grant will cover the purchasing of medical supplies and office equipment.
- Computer connectivity to the various Department sites will allow for the deployment of e-mail.
- The Department Director will participate in the County's commission to oversee the expenditures of Proposition 10 funds.
- The tobacco settlement negotiated by the State may result in the availability of funds for Butte County.
- Efforts continue within the Department to insure compliance with Y2K computer and embedded chip issues.

Departmental Budget Request

The Department's budget request reflects appropriations at an amount equal to the level of funding available from state, federal and other funding sources, plus the State mandated maintenance of effort (MOE) of $724,308 covered by County general purpose revenue. The

Departmental Budget Request (con't)

MOE is calculated by adding together the three 540 series budget units' total county costs. Funded within the budget request is the full year cost of new positions added mid year in FY 1998-99, as well as the full year cost of salary increases implemented in October of 1998. The Department's budget proposal includes a request to add one new Health Education Specialist I/II and one new Information Systems Technician I/II.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $6,320,306 which excludes intrafund transfers. This represents a 8.8% increase over the 1998-99 Final Budget level of direct expenditures. The recommended budget does not include the addition of two requested positions pending further analysis and justification between the Proposed and Final Budgets.

Significant Budget Expenditure Descriptions

Maintenance - Computer: Includes a contract with Global Health Systems for software maintenance.

Medical and Dental Supplies: Includes vaccines, laboratory and clinic supplies.

Professional and Specialized Services: Includes outside medical and consultative services, special translation services, case management services under the EIP grant, outside ancillary services for testing and x-rays, software vendor services to computerize clerical and billing activities, media services and program evaluation for Tobacco Education, and $500,000 to cover the County appropriation for California Children Services for disabled children.

Rents and Leases-Structures: Includes lease expenses for the WIC building in Chico, the lease facility for the Oroville WIC program, and lease expense for clinic services in the Chico Employment Center and proposed Oroville Employment Center.

Special Departmental Expenses: Includes education and training materials, and supplies for various programs within the department, such as WIC, Tobacco Education Project and clinic presentations.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Director - Public Health	1.00	
Health Officer	1.00	
Assistant Director - Public Health Administration	1.00	
Director of Public Health Nursing	1.00	
Director of Public Health Laboratory	1.00	
Director of Health Education	1.00	
Supervisor - Public Health Nurse	3.00	
Supervisor - Public Health Nutritionist	1.00	
Supervising Health Education Specialist	2.00	
Public Health Nurse Practitioner or Public Health Nurse III, II, I	2.50	
Public Health Microbiologist	1.00	
Public Health Nurse III, II, I	19.50	
Staff Nurse II, I or Licensed Vocational Nurse	4.00	
Staff Nurse II, I	2.00	
Public Health Nutritionist	2.00	
Nutrition Assistant III	2.00	
Nutrition Assistant II, I	7.00	
Health Education Specialist II, I	10.00	+1.00
Social Worker II	1.00	
Public Health Assistant II, I	7.00	
Public Health Assistant I (term position to end 12/31/99)	1.00	
Public Health Assistant I (term position to end 9/30/99)	2.00	
Occupational/Physical Therapist Assistant	1.00	
Administrative Analyst III, II	1.00	
Information Systems Analyst III, II, I	1.00	+1.00
Clinic Manager	1.00	
Supervisor - Staff Support Services or Administrative Services Assistant	1.00	
Supervisor - Clerical Support Services	1.00	
Medical Records Technician II, I	11.00	+1.00
Accounting Specialist, Senior Account Clerk or Account Clerk	4.00	
Recordable Document Examiner II, I	2.00	
Principal Clerk or Office Assistant III	1.00	
Office Assistant III, II, I (term position to end 12/31/99)	1.00	
Office Assistant III, II, I	4.00	
Courier/Stock Clerk	1.00	
Total Regular Positions	103.00	+3.00

Fixed Asset Purchases

Description	Requested	Recommended
One File Server for Oroville Employment Center	$5,000	$5,000
Total Fixed Assets	$5,000	$5,000

Board Action

Extra help and various operating expenditures, including professional services contracts, were added for two new programs: an HIV Transmission Prevention Program and family planning for males. In addition, three new positions were added based on performance outcomes established by the department for each position.

540.002 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 6,410,203	$ 6,410,203	$ 6,410,203	$ 6,410,203
OTHER CHARGES	$ 251,000	$ 251,000	$ 251,000	$ 251,000
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ 5,394	$ 5,394	$ 5,394
SUBTOTAL APPROPRIATIONS	$ 6,661,203	$ 6,666,597	$ 6,666,597	$ 6,666,597
REVENUES	$ 6,201,107	$ 6,200,593	$ 6,200,593	$ 6,200,593
NET COUNTY COSTS	$ 460,096	$ 466,004	$ 466,004	$ 466,004
ALLOCATED POSITIONS	0	0	0	0

Budget Unit Description

The Medical Services budget includes an allocation to cover the anticipated medical indigent expenses necessary to meet the County.s obligation under Section 17000 of the Welfare and Institutions Code.

This amount is based on 77.7476% of Realignment Public Health revenue, including Motor Vehicle and Sales Tax revenue, up to the maximum amount required to be deposited in the County Medical Services Program (CMSP) Fund pursuant to Sections 16809 (j)(1)(C)(2) and (3) of the Welfare and Institutions Code. In order to participate in the program the County is mandated to fund a CMSP participation fee in the amount of $450,610.

This budget additionally provides for a contract with Northern California Emergency Medical Services, Incorporated, to function as the . Local EMS Agency. for the 1998/ 99 fiscal year and to administer payments to hospitals and physicians utilizing SB12/612 EMS Trust Funds collected from a surcharge on moving violations.

Major Developments in FY 1998-99

- The special task force to determine the effects of Welfare Reform on the County Medical Services Program (CMSP) has concluded that at this point in time there has been little impact.

Major Developments in FY 1998-99 (con't)

- The CMSP has received a four (4) year 8.5 million yearly grant from the California Endowment to fund wellness and prevention projects in the 34 CMSP counties.

Significant Changes for FY 1999-00

- As a result of legislative changes, the State of California will no longer contribute $20.2 million to the CMSP fund.
- Current projections indicate that sufficient funds are available from realignment funds, tobacco funds and county participation fees to cover the expenses for FY 1999-00.

Departmental Budget Request

The Department's budget request reflects the program cost set forth in Welfare and Institutions Code, as well as the mandatory participation fee covered by County general purpose revenue.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $6,661,203 which excludes intrafund transfers. This represents a zero change from the 1998-99 Final Budget level of direct expenditures. The recommendation assumes the County will continue to receive either the Motor Vehicle License Fees or other State replacement revenue at the level necessary to continue funding of this program.

Significant Budget Expenditure Descriptions

Professional and Specialized Services: Provides $5,950,593 to cover medical services to indigents under the County Medical Services Program, as well as a $459,610 participation fee.

Contributions to Other Agencies: Includes a contract with Northern California EMS, Inc. to function as the local EMS agency, $207,700 for payments to hospitals and physicians, and contract services for administering the EMS funds.

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action: None.

540.003 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 1,282,580	$ 1,226,796	$ 1,221,426	$ 1,226,804
SERVICES & SUPPLIES	$ 130,780	$ 145,677	$ 145,677	$ 145,677
OTHER CHARGES	$ 32,000	$ 32,000	$ 9,308	$ 9,308
FIXED ASSETS	$ 15,000	$ 45,000	$ 45,000	$ 45,000
INTRA-FUND TRANSFERS	$ 19,546	$ 28,169	$ 28,169	$ 28,169
SUBTOTAL APPROPRIATIONS	$ 1,479,906	$ 1,477,642	$ 1,449,580	$ 1,454,958
REVENUES	$ 1,276,859	$ 1,219,342	$ 1,191,280	$ 1,196,658
NET COUNTY COSTS	$ 203,047	$ 258,300	$ 258,300	$ 258,300
ALLOCATED POSITIONS	**25.3**	**25.8**	**25.3**	**25.8**

Budget Unit Description

The Environmental Health budget provides services as required by State law and County ordinances to meet environmental health and sanitary needs. The Environmental Health Program includes the following: food program, housing and institutions, recreational health, solid waste, vector control, water supply, hazardous materials, liquid waste, underground storage tanks and land use.

The Environmental Health budget is financed with user fees whenever practical. In FY 1999-00, the budget utilizes $247,280 from realignment trust funds. The balance of the budget is funded from County general funds which is part of the State required maintenance of effort for public health services.

Major Developments in FY 1998-99

- Significant resources are being allocated to follow-up on State and Federal requirements to upgrade all underground hazardous material storage tanks by December 31, 1998 and to implement the State mandated hazardous materials (CUPA) program.

Major Developments in FY 1998-99 (con't)

- Staffing assignments, hiring practices and training programs continue to be evaluated and adjusted toward a goal of user friendly service.
- Continued improvements in data management are being emphasized to insure fees reflect the cost of operation.
- By December 31, 1999, the Division will implement new regulations requiring a certified food handler in each of over 1000 food establishments.

Significant Changes for FY 1999-00

- New grant funded solid waste and public water supply activities are expected to impact Division workload. Those activities include waste tire surveillance and drinking water source protection.
- The Division expects continuing State emphasis upon an early completion of the hazardous materials unified agency (CUPA) process for Butte County.
- Continued reliance upon a high percentage of trainee level employees is expected to impact Division productivity.
- The need to address the continuing complexity and funding for the operation of community sewage disposal will become a significant issue to address.

Departmental Budget Request

The Department's budget request reflects a status quo level of services and funding, with the exception of requesting the addition of a .5 Office Assistant III, II, I and the replacement of three older, high mileage vehicles.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $1,397,793 which excludes intrafund transfers. This represents a 1.7% increase over the 1998-99 Final Budget level of direct expenditures. The recommendation supports the Department,s budget as requested, with the exception of adding the new position pending further analysis and justification between the Proposed and Final Budgets.

Significant Budget Expenditure Descriptions

Professional and Specialized Services: Provides for outside laboratory service for water sampling and County participation in the statewide environmental evaluation and planning system (SWEEPS).

Rents and Leases-Buildings: Includes rental expense for space within the Chico Municipal Building.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Director of Environmental Health	1.00	
Program Manager - Environmental Health	2.00	
Supervisor - Environmental Health	3.00	
Environmental Health Specialist III, II	5.00	
Environmental Health Specialist II, I	8.80	
Principal Clerk	1.00	
Accounting Specialist	1.00	
Office Assistant III, II, I	3.00	+.50
Office Assistant II, I	.50	
Total Regular Positions	25.30	+.50

Fixed Asset Purchases

Description	Requested	Recommended
Three Replacement Pickup Trucks	$45,000	$45,000
Total Fixed Assets	$45,000	$45,000

Board Action

One half-time Office Assistant III, II, I position was added based on performance outcomes established by the department for the position.

541.001 – Behavioral Health-General Services

Ron Erickson — **Health & Human Services**

541.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$10,282,987	$11,511,693	$11,066,559	$11,205,276
SERVICES & SUPPLIES	$ 6,542,563	$ 6,635,789	$ 6,616,307	$ 6,916,870
OTHER CHARGES	$ 515,175	$ 514,275	$ 149,787	$ 289,787
FIXED ASSETS	$ 142,592	$ 22,800	$ 22,800	$ 101,350
INTRA-FUND TRANSFERS	$ 260,921	$ 424,137	$ 424,137	$ 596,137
SUBTOTAL APPROPRIATIONS	$17,744,238	$19,108,694	$18,279,590	$19,109,420
REVENUES	$17,472,893	$18,837,349	$18,008,245	$18,838,075
NET COUNTY COSTS	$ 271,345	$ 271,345	$ 271,345	$ 271,345
ALLOCATED POSITIONS	**194**	**223**	**213**	**225**

Budget Unit Description

Butte County Mental Health Services provides a comprehensive continuum of services meeting community needs related to drug, alcohol and mental health problems. Services provided by the Department may be placed in the following general categories: administration services, community education and prevention services, client intake and access services, 24-hour residential treatment services, day treatment services and outpatient treatment services.

Approximately twenty-five percent of the Department,s budget is used to contract for treatment services. The remainder of the services are provided by departmental staff or through inter-departmental collaborations. Examples of inter-departmental collaborations may be found through memorandums of understanding with the Butte County Welfare, Probation, Sheriff, Public Guardian and Public Health Departments. There is also collaboration with the County Consolidated Courts in association with the Drug Court Program. In addition, the Department collaborates with several local non-County entities through associations such as the Children,s Services Coordinating Council, Chico Area Juveniles Issues Task Force, Juvenile Justice Coordinating Council, and the Behavioral Health Board.

Major Developments in FY 1998-99

- The Department has provided high quality patient care and full service continuum, maximization of all available resources, continued advocacy for underserved populations of Butte County and continued responsible management of the Department's budgets.

- The Department completed its 1st full year of comprehensive Managed Care Plan.

- Based on units of service, the Department showed a 154% increase from FY1996-97 to FY 1997-98 and the Department projects a 34% increase for FY 1998-99.

- The Department completed negotiations for new offices in Chico.

- Administrative Support Division (ASD) was reorganized to include a Program Manager, Section Supervisors and Team Leaders. The reorganization allows clarification of responsibility areas within the division's operations and assists with the redistribution of workload among key staff.

- The Department completed a County Administration survey that all data processing equipment and embedded chips are year 2000 compliant.

- Inter-connectivity in/outside the Department was improved. This included integration of Paradise and Oroville offices. Also, the foundation is established for connection to County-based email.

- Department connectivity was expanded to both Local Area Network (LAN) and County Wide Area Network (WAN).

- The Department completed final implementation of Butte County's Managed Care Plan for Phase II of Medi-Cal Consolidation prior to scheduled timeline of December 31, 1998. This plan was approved by Butte County Board of Supervisors and State Department of Mental Health. A team of Program Compliance reviewers stated the County was in substantial compliance and gave several compliments on the quality of programs.

- The Department CalWORKs Behavioral Health Services began as scheduled and clients have been evaluated, diagnosed and provided treatment.

- The Department participated in a Transition Program for Youth 18-21 in collaboration with the Probation Department, Welfare Department and Public Guardian. This program included two Mental Health Counselors and one Clinician funded by EPSDT.

Major Developments in FY 1998-99 (con't)

- The Youth Services Division (YSD) has substantially increased the number of services to Butte County's youth.

- The Department continues to build a comprehensive System of Care (SOC). In collaboration with Probation, Department of Social Welfare Children's Services Division, Public Health, Parent Education Network, Parent Advocates and Butte County Office of Education, SOC funds were used to create a multidisciplinary program and to provide better services for Butte County's children and families.

- YSD completed performance outcome measures on all children served in the System of Care program.

- A YSD contract with Butte County Office of Education was expanded to add two additional day treatment programs and a transitional center in Chico and Paradise. The day treatment program at all four schools (Loma Vista, Marigold, Oakdale Heights and Nelson) was intensified to keep children in school, living at home and out of the juvenile justice system.

- Due to the success of the Youth Day Treatment program, the Department has expanded services to include two new programs similar to the County Center Day School (SOAR and North County Community School). The Department collaborated with the Butte County Office of Education and the Probation Department to create these new intensive treatment programs for youth that would otherwise be placed in Juvenile Hall.

- The Department's Cultural Competence Plan was approved by the State Department of Mental Health (DMH) and is in the implementation stage.

- The Department developed a strategic plan with the Sheriff's Department to serve the Mentally Ill Incarcerated Offender and submitted a grant request to the Department of Corrections for $23 million.

- The Department completed a Behavioral Health Housing Plan.

Significant Changes for FY 1999-00

- Continue the development of "System of Care" to better serve Butte County's children and families. This involves continued collaboration between Probation, Department of Social Welfare Children's Services Division, Public Health, Parent Education Network, Parent Advocates, Butte County Office of Education and the Department of Behavioral Health. The Children's Services Coordinating Council Executive Committee will continue to function as the System of Care Policy Committee.

Significant Changes for FY 1999-00 (con't)

- Implement Senate Bill 933, which requires the Department to provide certain services to children and adolescents in Group Homes and Foster Care Facilities where funding is available.

- Provide day-to-day management of the Department to ensure high quality of patient care and full service continuum including: Behavioral Health Board, education, prevention, self-help, crisis, outpatient, day treatment, partial hospitalization, inpatient, case management, transitional residential, housing, homeless outreach, Institutions for the Mentally Disabled, Board & Care, fiscal and data systems.

- Continue improvement in Account Receivable area of the Administrative Support Division (ASD). This includes increasing the Department's collections, directly correlating revenues to all expenditures for the 1999-00 Budget Year, and continue improving in fiscal management reporting.

- Continue improvement in Information Systems connectivity/usage in department.

- Integrate departmental email, Internet, and Intranet including inter-connectivity for Gridley.

- Enhance automation of data transfer between account systems (Insyst, MBA, Auditor).

- Continue expansion of services for CalWORKs clients.

- Support the consolidation of the Public Guardian's office with the Adult Services Division of the Department of Social Welfare.

- Initiate Statewide Performance Outcome Data System (PODS) in the Adult Sevices area.

- Develop a plan to better serve the Paradise community's needs with special focus on Older Adult populations.

- Continue implementation of a Transition Program for Youth 18-21 with the Probation Department, Social Welfare Department and Public Guardian funded by EPSDT.

- Locate a source of funds to replace the Office of Child Abuse Prevention (OCAP) grant, which terminates in the year 2000.

- Maximize Federal Early Periodic Screening, Diagnosis and Treatment (EPDST) funds, and Medi-Cal funds while they remain uncapped.

Significant Changes for FY 1999-00 (con't)

- Pursue a multiple county effort to fund an Adolescent Alcohol and Drug Resident Treatment Program for $50,000.

- Developed a service program to better serve South County Mountain Community. A multi-disciplinary team will travel to schools to service elementary age children and families utilizing EPSDT funds.

- Implement the Department's Cultural Competence Plan, the Department's Housing Plan, and the County's Mentally Ill Incarcerated Offender Plan.

Departmental Budget Request

The Department's budget request includes 10 new positions to meet the growing demand for services. In addition, the request reflects full year funding of the 17 new positions added mid year in FY 1998-99. The budget request includes funding for contract services to provide a program to better serve the South County Mountain Community. A multi-disciplinary team will travel to schools to provide services to elementary age children and their families. Funding through a contract with Parent Education Network related to the Office of Child Abuse Prevention (OCAP) grant will expire this year. The requested budget additionally includes a new contract for in-home visiting services to provide detoxification services.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $17,855,453 which excludes intrafund transfers. This represents an 8% increase over the 1998-99 Final Budget level of direct expenditures. The recommended budget does not include the addition of 10 new positions pending further analysis and justification between the Proposed and Final Budgets. With the exception of the new positions requested and some minor adjustments in contracts and equipment leases, the recommended budget supports the Department's request.

Significant Budget Expenditure Descriptions

Professional and Specialized Services: Provides for contract psychiatrists and psychologists; includes contracts with hospitals, private residential care facilities, outpatient day treatment programs, translation services, Work Training Center day treatment and socialization programs, Jobs Plus vocational rehabilitation, school-based activities, information systems consultants, and housing consultants.

Significant Budget Expenditure Descriptions (con't)

Rents and Leases: Includes leases of Chico facilities on Rio Lindo, Parmac and Cohasset, the residential facility on Sycamore in Chico, the new Clark Road facility for youth and adult services in Paradise, the counseling facility in Gridley, and the Community Counseling Center in Oroville.

Special Departmental Expenses: Provides for psychological testing materials, System of Care testing materials, professional licenses, and art/crafts programs at Napa.

Transportation and Travel: Provides for mileage reimbursement to staff, attendance at regularly attended meetings, recurring trainings, workshops and conferences.

Support and Care of Persons: Includes treatment-related client transportation and patient meals at care facilities.

Interfund Expenditures: Includes a transfer of $329,000 to the Department of Social Services under the MOU, System of Care transfers to Probation ($42,000) for 1 FTE Probation Officer and Public Health ($20,449) for .5 FTE Nurse, OCAP transfer to Probation ($39,027) for partial Probation Officer, and a $140,000 transfer for Public Guardian services.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Director - Behavioral Health	1.00	
Assistant Mental Health Director	2.00	
Psychiatrist	3.50	
Psychologist	2.00	+1.00
Assistant Director - Mental Health Administration	1.00	
Manager - Mental Health Facility	1.00	
Clinical Program Manager	8.00	+1.00
Program Manager - Community Services	3.00	
Program Manager – Community Services (term position to end 06/30/2000)	1.00	
Supervisor - Mental Health Nurse	1.00	
Supervisor - Mental Health Nurse or Staff Nurse III	2.00	
Supervisor - Mental Health Clinician	5.00	+3.00
Supervisor - Mental Health Counselor	3.00	
Mental Health Clinician II, I	42.50	+2.00
Mental Health Clinician II, I (term positions to end 06/30/2000)	2.00	
Mental Health Clinician I	1.00	

Position Summary (con't)

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Senior Mental Health Counselor, Mental Health Counselor or Mental Health Worker	54.00	+1.00
Senior Mental Health Counselor or Mental Health Counselor or Mental Health Worker (term positions to end 06/302000)	4.00	
Mental Health Counselor	1.00	
Mental Health Counselor or Mental Health Worker	1.00	
Staff Nurse III, II, I	3.00	
Forensic Services Coordinator	1.00	
Senior Psychiatric Technician	7.00	
Psychiatric Technician	6.00	
Supervisor - Accounting	2.00	
Supervisor - Staff Support Services	3.00	
Supervisor - Clerical Support Services	1.00	
Administrative Analyst lll, ll, l	3.00	
Senior Staff Services Systems Specialist	1.00	
Information Systems Analyst III, II, I	2.00	+1.00
Health Education Specialist II, I	2.00	+1.00
Health Education Specialist II, I (term position to end 06/30/00)	1.00	
Administrative Services Assistant	3.00	
Principal Clerk or Office Assistant lll, ll, I	1.00	+1.00
Information Systems Technician III, II, I	2.00	
Information Systems Technician II, I	2.00	
Medical Records Technician ll, l	18.00	
Courier/Stock Clerk	1.00	
Auditor-Accountant II, I	4.00	
Accounting Specialist/Senior Account Clerk/Account Clerk	7.00	+1.00
Office Assistant III, II, I	2.00	
Office Assistant II, I	2.00	
Total Regular Positions	213.00	+12.00

Fixed Asset Purchases

Description	Requested	Recommended
One Computer Security Software	$22,800	$22,800
Total Fixed Assets	$22,800	$22,800

Board Action

Twelve new positions were added with final budget adjustments based on performance outcomes established by the department for each new position. Various adjustments were approved to correct amounts within the Proposed Budget, to augment contract services including one additional contract Psychiatrist position, to adjust transportation and travel based on an analysis of prior year costs, and to add the following fixed asset purchases: 2 new vans ($21,500 each), one new 4-wheel drive vehicle ($26,500), a computer projector for presentations ($6,250), and a laptop computer ($2,800).

541.002 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 1,308,445	$ 1,710,496	$ 1,318,625	$ 1,485,836
SERVICES & SUPPLIES	$ 1,064,248	$ 1,263,061	$ 1,260,801	$ 1,617,865
OTHER CHARGES	$ 23,888	$ 20,467	$ (37,136)	$ 17,864
FIXED ASSETS	$ 24,608	$ 20,700	$ 20,700	$ 23,700
INTRA-FUND TRANSFERS	$ 240,538	$ 89,224	$ 89,224	$ (179,671)
SUBTOTAL APPROPRIATIONS	$ 2,661,727	$ 3,103,948	$ 2,652,214	$ 2,965,594
REVENUES	$ 2,647,879	$ 3,103,948	$ 2,652,214	$ 2,951,746
NET COUNTY COSTS	$ 13,848	$ -	$ -	$ 13,848
ALLOCATED POSITIONS	**23**	**33**	**24**	**32**

Budget Unit Description

The mission of Butte County's Alcohol and Drug Services (ADS) is to minimize the impact of alcohol and other drug abuse on individuals, families and the communities of Butte County. This budget supports the divisions of Adult Services, Youth Services and Special Projects/Community Services.

Adult Services include outpatient and residential detoxification (Tehama Recovery Center), as well as treatment and recovery services. Treatment and recovery services involve a continuum of specialized treatment groups (i.e., adult children of alcoholics, relapses prevention, women's issues in recovery, men's issues in recovery) and individual/family therapy. Special program components include outreach, information and intervention service to minority groups, and vocational rehabilitation. Perinatal day treatment services are provided for women who have problems with addictions who without treatment would lose the custody of their children (Enloe Hospital - Touchstone Program).

Community Services Division provides alcohol, tobacco, and other drug education and prevention services, community presentations, Friday Night Live/Club Live (a junior and senior high school students alternative activity program), leadership conferences, a substance abuse resource center, and resource and program development.

Major Developments in FY 1998-99

- The Department has provided high quality patient care and full service continuum, maximization of all available resources, continued advocacy for underserved populations of Butte County and continued responsible management of the Department's budgets.

- The Department of Behavioral Health completed negotiations for new offices in Chico.

- Administrative Support Division (ASD) was reorganized to include a Program Manager, Section Supervisors and Team Leaders. The reorganization allows clarification of responsibility areas within the division's operations and assists with the redistribution of workload among key staff.

- The Department completed County Administration survey that all data processing equipment and embedded chips are year 2000 compliant.

- Inter-connectivity in/outside the Department has been improved. This included integration of Paradise and Oroville offices. The foundation has been established for connection to County-based email.

- Department connectivity has been expanded to both Local Area Network (LAN) and County Wide Area Network (WAN).

- The Department CalWORKs Behavioral Health Services began as scheduled and clients have been evaluated, diagnosed and provided treatment.

- The Department applied for and received several grants (Drug Court Grant, a Community Services and Development Mentor Grant which includes a sub-contract implemented with the "Big Brother & Big Sister" of America, a California Mentor Initiative Grant and a Friday Nite Live Choices and Voices Grant).

- The Department is applying for another $100,000 Drug Court Grant to enhance existing program.

- The Department completed a Behavioral Health Housing Plan.

Significant Changes for FY 1999-00

- Provide day-to-day management of the Department to ensure high quality of patient care and full service continuum including: Behavioral Health Board, education, prevention, self-help, crisis, outpatient, day treatment, partial hospitalization, inpatient, case management, transitional residential, housing, homeless outreach, Institutions for the Mentally Disabled, Board & Care, fiscal and data systems.

Significant Changes for FY 1999-00 (con't)

- Continue improvement in Account Receivable area of the Administrative Support Division (ASD). This includes increasing the Department's collections, directly correlating revenues to all expenditures for the 1999-00 Budget Year and continue improving in fiscal management reporting.
- Continue improvement in Information Systems connectivity/usage in department.
- Integrate departmental email, Internet and Intranet including inter-connectivity for Gridley.
- Enhance automation of data transfer between account systems (Insyst, MBA, Auditor).
- Continue expansion of services for CalWORKs clients.
- Develop a plan to better serve the Paradise community's needs with special focus on Older Adult populations.

Departmental Budget Request

The Department's budget proposal includes a request to add nine new positions to meet the growing demand for services. In addition, the budget request supports full year funding of the salary increases implemented in October of 1998.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $2,562,990 which excludes intrafund transfers. This represents a 14.6% increase over the 1998-99 Final Budget level of direct expenditures. The recommendation does not include the addition of the new positions pending further analysis and justification between the Proposed and Final Budgets. The recommendation supports the department's budget as requested with the exception of the new positions and some minor adjustments in lease of equipment.

Significant Budget Expenditure Descriptions

Professional and Specialized Services: – Includes contracts for substance abuse education, $373,657 for Enloe Hospital Touchstone Program perinatal services, adult residential services with Tehama Recovery Center, acupuncture, tai chi, stress management services, motivational speakers, fair housing training, grant consultants and various contracts for prevention activities.

Rents and Leases: Includes leases for facilities in Chico, including the new Parmac site, and lease of facilities for a Friday Nite Live dinner function, and a Fall Retreat.

Significant Budget Expenditure Descriptions (con't)

Special Departmental Expense: Includes $50,000 for various CalWORKs activities, including creative therapeutic interventions, special equipment and uniforms for activities, health activities and non-traditional healing practices.

Interfund Expenditures: Includes a $17,103 transfer to Probation for drug court activities, $16,748 to Public Health for HIV testing, and $27,607 to Welfare for CalWORKs.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Manager - Program Resource and Development	1.00	
Clinical Program Manager	1.00	
Program Manager - Community Services	1.00	
Supervisor - Mental Health Clinician	1.00	
Mental Health Clinician II, I	3.00	+2.00
Senior Mental Health Counselor or Mental Health Counselor or Mental Health Worker	1.00	+4.00
Senior Mental Health Counselor or Mental Health Counselor or Mental Health Worker (term position to end 6/30/00)	1.00	
Supervisor - Mental Health Nurse or Staff Nurse III	1.00	
Supervisor - Accounting	1.00	
Supervising Health Education Specialist	1.00	
Health Education Specialist II, I	2.00	+1.00
Information Systems Analyst III, II, I	1.00	
Staff Services Systems Specialist	1.00	
Auditor-Accountant II, I	2.00	
Administrative Services Assistant	1.00	
Principal Clerk	3.00	
Accounting Specialist or Senior Account Clerk or Account Clerk	1.00	+1.00
Office Assistant III, II, I	1.00	—
Total Regular Positions	24.00	+8.00

Fixed Asset Purchases

Description	Requested	Recommended
One Compact Vehicle	$15,000	$15,000
Computer Security Software	5,700	5,700
Total Fixed Assets	$20,700	$20,700

Board Action

Eight new positions were added with final budget adjustments based on performance outcomes established by the department for each new position. A $250,000 augmentation of CalWORKs funds through the Department of Social Welfare was added which is budgeted to fund contract mental health services. Various other final budget adjustments were approved, including augmentations in contract services for Drug Court and Touchstone Perinatal services, in office expense to fund Drug Court expenses, and in fixed assets to purchase the following items: a sound system ($3,550) and a portable display unit ($3,000).

560.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 28,567	$ 28,675	$ 28,675	$ 28,675
OTHER CHARGES	$ -	$ -	$ -	$ -
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 28,567	$ 28,675	$ 28,675	$ 28,675
REVENUES	$ 29,000	$ 28,675	$ 28,675	$ 28,675
NET COUNTY COSTS	$ (433)	$ -	$ -	$ -
ALLOCATED POSITIONS	0	0	0	0

Budget Unit Description

This trust fund was established in response to the provisions of AB 2994 (1982). A surcharge of $4.00 for certified copies of birth certificates has been in effect since January 1, 1983. AB 2994 specifically limited the use of County Children's Trust Fund monies for child abuse and neglect prevention and intervention programs operated by private nonprofit organizations.

In addition to revenue described above, the Federal government matches up to one-half the amount collected for birth certificate surcharges. This revenue is distributed to counties as the Community Based Family Resource Grant (CBFRG), formerly known as the Federal Challenge Grant.

Major Developments in FY 1998-99

- **As in years past, contracted services have been provided by the Parent Education Network (PEN), a nonprofit organization located in the Chico area. PEN has operated a single program providing services to families to prevent child abuse and neglect.**

Significant Changes for 1999-00

- **This year, this funding, combined with other revenue, will support a team of in-home visitors and other specialists. In their effort to provide prevention and intervention services to families at risk of child abuse and neglect, the services are designed to promote positive parenting and optimal child development and help to prevent or reduce Welfare dependency.**

Departmental Budget Request

The Department's budget request represents a status quo budget.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $28,675 which excludes intrafund transfers. This represents the same level as contained in the 1998-99 Final Budget. The recommendation supports the Department,s budget as requested.

Significant Budget Expenditure Descriptions

None.

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

None.

560.003 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 22,800	$ 38,000	$ 28,000	$ 28,000
OTHER CHARGES	$ -	$ -	$ -	$ -
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 22,800	$ 38,000	$ 28,000	$ 28,000
REVENUES	$ 22,800	$ 38,000	$ 28,000	$ 28,000
NET COUNTY COSTS	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	**0**	**0**	**0**	**0**

Budget Unit Description

This budget was created as a result of passage of Senate Bill 1236 (Chapter 146 of the Statutes of 1980) which amended Welfare and Institutions Code Section 18290 establishing the Domestic Violence Centers Act. The legislation also added Government Code Section 26840.7 and Section 26840.8 setting forth the procedure to collect $19.00 for each marriage license or certificate to fund the program. Revenues are to be utilized to provide services to victims of domestic/family violence.

Major Developments in FY 1998-99

- **This program continued to be contracted to Catalyst Women's Advocates, Inc. for the provision of services to women and children experiencing domestic violence. Under the contract, services include:**
  - **Crisis intervention and shelter.**
  - **Counseling.**
  - **Transportation and legal services.**

Major Developments in FY 1998-99 (con't)

- This contract allows Catalyst to offer comprehensive services to families when combined with services provided by other sources of revenues received by the agency.

Significant Changes for FY 1999-00

- There are no significant changes anticipated for the FY 1999-00 fiscal year.

Departmental Budget Request

The Department is projecting a slight increase in expenditures and revenues for this budget unit.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $28,000 which excludes intrafund transfers. This represents a 22.8% increase over the 1998-99 Final Budget level of direct expenditures. The recommendation supports the Department's budget as requested.

Significant Budget Expenditure Descriptions

None.

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

None.

560.004 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 94,956	$ 143,042	$ 143,042	$ 143,042
OTHER CHARGES	$ -	$ -	$ -	$ -
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 94,956	$ 143,042	$ 143,042	$ 143,042
REVENUES	$ 94,596	$ 143,042	$ 143,042	$ 143,042
NET COUNTY COSTS	$ 360	$ -	$ -	$ -
ALLOCATED POSITIONS	0	0	0	0

Budget Unit Description

The Child Abuse Prevention and InterventionTreatment Program was established pursuant to AB 1733 which added Sections 18962 and 18963 of the Welfare and Institutions Code. Both public and private agencies are eligible for this funding. Funds must go to programs which service victims of, or children at risk of abuse, neglect or exploitation.

Major Developments in FY 1998-99

- This program continues to be administered via a contract with the Parent Education Network (PEN). Services provided included in-home parent education services as well as parent education support groups.

Significant Changes for FY 1999-00

- To meet the mandates of AB 2779, this funding will continue to provide parent education services but will move toward a team model of in-home services. In addition, the families will receive child development services and will be assessed and linked to employment services. Revenues from a variety of sources will be combined with this program's revenue to provide full funding for existing and expanded services.

Departmental Budget Request

The Department's budget request reflects an enhancement of revenue and expenditures to fund a new team model of service delivery aimed at improving employability of the clients.

Chief Administrative Officer's Recommendation

The total level of direct expenditures for this budget unit is $143,042 which excludes intrafund transfers. This represents a 50% increase over the 1998-99 Final Budget level of direct expenditures. The recommendation supports the Department's budget as requested.

Significant Budget Expenditure Descriptions

None.

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

None.

560.005 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 250,000	$ 62,500	$ 62,500	$ 62,500
OTHER CHARGES	$ -	$ -	$ -	$ -
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 250,000	$ 62,500	$ 62,500	$ 62,500
REVENUES	$ 250,000	$ 62,500	$ 62,500	$ 62,500
NET COUNTY COSTS	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	0	0	0	0

Budget Unit Description

This budget unit is funded 100% by the State of California as a demonstration project to provide a coordinated approach to implement programs and services as community alternatives to violence (CAV). This is the second full year of a three-year program, which is part of a larger five-year program at the federal level. It is linked to the existing Family Preservation and Support Programs (FPSP) currently operating in Gridley, Oroville, Chico, and Paradise to serve victims of family/domestic violence. The Board of Supervisors originally approved a contract with Northern Valley Catholic Social Services to administer this program May of 1997.

Major Developments in FY 1998-99

- This project continued to be contracted to Northern Valley Catholic Social Services (NVCSS) for provision of services. NVCSS provided these services directly or through sub-contracts with other nonprofit organizations. Services provided included:
  - Collaboration with other agencies to provide a systematic approach to strengthen families.
  - Outreach and training for professionals and community leaders.
  - Media campaign coordinated with the Butte/Glenn Family Violence Prevention Council and Butte County Family Preservation and Support providers.

Major Developments in FY 1998-99 (con't)

- **Development of a formal countywide Community Violence Prevention Speaker's Bureau.**
- **Continue development and implementation of training volunteers to work with victims and develop a countywide program of community education and outreach on Male Violence/Attitudes.**
- **Intervention services for men who batter.**
- **Mentor program for teenage and young men.**
- **Linkage with local FPSP advisory Board 5-year plan.**
- **Develop and implement concurrent support/therapy groups for the parents and children of men in treatment.**

Significant Changes for FY 1999-00

- **This project is currently scheduled to end September 30, 1999. The primary contractor, NVCSS, is completing program reports for the project and beginning the process to reapply for renewal of the funding and continuation of the project. The nonprofit agencies, with NVCSS taking the lead, are planning to apply for renewal directly with the funding source, thereby removing this program and funding source from the budget of the Department of Social Welfare. This is an action that is approved and supported by the Department.**

Departmental Budget Request

The Department's budget request includes funding to finish the project by the end of September, 1999. Future funding will be directly provided to the County's contracting agency thereby eliminating the need to include funding within the Welfare Department's budget.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $62,000 which excludes intrafund transfers. This represents a significant decrease from the 1998-99 Final Budget since the program will be ending as of September 30, 1999. The recommendation supports the Department's budget as requested.

Significant Budget Expenditure Descriptions: **None.**

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action: **None.**

570.000 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$19,396,653	$21,059,309	$21,021,425	$22,112,874
SERVICES & SUPPLIES	$10,587,136	$13,202,364	$13,202,364	$13,817,734
OTHER CHARGES	$ 3,694,118	$ 4,418,947	$ 3,707,556	$ 4,551,311
FIXED ASSETS	$ 250,000	$ 840,750	$ 840,750	$ 1,049,550
INTRA-FUND TRANSFERS	$ -	$ (164,300)	$ (164,300)	$ (24,300)
SUBTOTAL APPROPRIATIONS	$33,927,907	$39,357,070	$38,607,795	$41,507,169
REVENUES	$33,241,410	$38,252,546	$37,959,776	$40,504,891
NET COUNTY COSTS	$ 686,497	$ 1,104,524	$ 648,019	$ 1,002,278
ALLOCATED POSITIONS	490	513	512	524

Department Description

The Department of Social Welfare administers welfare-to-work activities, public assistance, and other social service programs within Butte County under the direction of the Board of Supervisors, and as governed by State and Federal laws and fiscal guidelines. A goal of the Department is to provide services promptly and humanely without discrimination, with due regard for the dignity of the individual served and in a manner that encourages self-respect and self-reliance.

Overall revenues that support the various 570 budget units are reflected in the table above and are not shown on the individual summary tables for 570 budget units. Revenues received by the County to fund certain program and service areas include allocated support and operating costs for the entire department.

The Department continues to experience major changes as a result of implementing Welfare Reform, new legislation that requires County's to provide a full Adult Protective Services program, and the merger of the Public Guardian/Administrator into the Department.

Further information on major accomplishments in FY 1998-99 and significant changes for FY 1999-00 are provided within each budget unit narrative.

570.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 5,452,335	$ 6,189,343	$ 6,189,343	$ 6,269,623
SERVICES & SUPPLIES	$ 2,686,574	$ 3,704,009	$ 3,704,009	$ 3,690,861
OTHER CHARGES	$ 841,699	$ 1,083,433	$ 879,473	$ 879,473
FIXED ASSETS	$ -	$ -	$ -	$ 186,000
INTRA-FUND TRANSFERS	$ -	$ (10,976,785)	$(10,772,825)	$ (10,772,825)
SUBTOTAL APPROPRIATIONS	$ 8,980,608	$ -	$ -	$ 253,132
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	**140**	**154**	**154**	**155**

Budget Unit Description

This budget unit contains the administration functions of the Welfare Department and provides support services for all other Welfare Department budget units. Services include:

- Department Management including directing and control of generic Department operations, administrative support for senior management, personnel, payroll and general services functions.
- Financial Services including budget forecasting, analysis of workload and staffing needs, controlling expenditures to allocations, enhancement of revenue producing activities, and furnishing accurate and timely information for developing decisions on the management and operation of the Department.
- Administrative Support Services including support staffing for all program divisions, duplicating services, facility and vehicle management, courier service, personnel assistance, specialized accounting, and management of assets, supplies, forms and records.
- Information and Communication Services including department-wide support for data processing systems, management information systems, office automation, and telephone communications.

Budget Unit Description (con't)

- Staff Development including employee training and orientation, completion of the mandated annual reports for Training, Civil Rights, and Disaster Plans.

Major Developments in FY 1998-99

- Began planning for Public Guardian/Public Administrator functions to be transferred to the Department of Social Welfare.
- Added additional support staff as a result of Child Welfare Services, Emergency Workload Relief funding and the legislative changes enacting and funding an Adult Services Program.
- Began planning for a Butte Community Employment Center in the City of Oroville.
- Participated in a Department-wide reclassification study to assess the impacts of CalWORKs implementation on eligibility, employment services, and support staff, as well as survey all positions for appropriate classification within the County system and as compared to benchmark counties. Negotiations on the implementation of results continue.

Significant Changes for FY 1999-00

- Continue implementation of CalWORKs programs.
- Establish a South Community Employment Center located in Oroville.
- Utilize full allocations for CalWORKs to develop Welfare To Work programs to meet the goals and objectives of welfare reform.
- Continue to collaborate with public and private agencies to develop programs to ensure Welfare To Work activities are available for CalWORKs participants.

Departmental Budget Request

The Department's budget request provides a full year funding for positions added mid year in FY 1998-99, as well as the transfer of Public Guardian support staff into the Administrative arm of the Welfare Department. Lease costs reflect an increased level since all costs were moved from various Welfare budget units to this Administrative budget unit. In addition, the lease of the new Oroville Employment Center has also been included.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $10,772,825 which excludes intrafund transfers. This represents a 27% increase over the 1998-99 Final Budget level of direct expenditures. The Department's budget request reflects the additional support and allocable costs related to the merger of the Public Guardian's office into the Department. All costs within this budget unit are supported by revenues established within other 570 budget units, and all expenditures are transferred to the benefiting budget unit. The recommendation supports the Department's request, including agreed-upon revisions during budget preparation.

Significant Budget Expenditure Descriptions

Maintenance-Outside Purchases: Includes the charges for janitorial services and pest control of leased office space.

Maintenance-Equipment: Includes VACS (Ventura Automated Collection System) consortium fee.

Office Expense-Outside Purchase: Includes routine supplies and expenses to establish and operate the south county employment center.

Professional and Specialized Services: Includes the final payment for the Department's records management system, record storage with Archive Records System, pre-employment physicals and drug testing of employees, training of Administrative staff on information systems.

Rent and Leases-Buildings: Includes lease of the Chico CEC facility and adds the lease of the Oroville CEC facility.

Rents and Leases-Equipment: Includes lease of an inserter machine, postage meter, final payment on a loan for the records management system equipment, and other equipment and monitoring services.

Interfund Expenditures: Includes funding of three CalWORKs staff within the Auditor's Office.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Director – Social Welfare	1.00	

Position Summary (con't)

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Assistant County Welfare Director	3.00	
Welfare Program Manager	11.00	
Welfare Program Manager (term to expire 6/30/00)	0.00	+1.00
Welfare Staff Analyst	7.00	
Supervisor - Clerical Support Services	10.00	
Social Worker Supervisor II	1.00	
Information Systems Analyst III, II, I	6.00	
Information Systems Technician III, II, I	3.00	
Staff Services Systems Specialist	2.00	+1.00
Social Services Staff Development Officer	1.00	
Paralegal	0.00	+1.00
Eligibility Training Officer	1.00	
Eligibility Training Technician	2.00	
Supervisor - Staff Support Services	1.00	
Administrative Services Assistant	3.00	
Secretary II, I	3.00	
Revenue & Reimbursement Officer I	3.00	
Receptionist	11.00	
Office Assistant III, II, I	27.00	
Office Assistant III	0.00	+1.00
Principal Clerk	1.00	
Account Specialist, Senior Account Clerk or Account Clerk	0.00	+1.00
Senior Account Clerk or Account Clerk	21.00	
Legal Typist Clerk	9.00	
Courier/Stock Clerk	5.00	
Micrographics Technician II	1.00	
Account Clerk or Office Assistant II, I	5.00	
Office Assistant II, I	11.00	+1.00
Total Regular Positions	149.00	+6.00

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

One Program Manager position was transferred from the Welfare-CalWORKs budget unit (570.006) to this budget unit. Various internal service fund allocations were adjusted based on moving the Public Guardian function to #42 County Center Drive. The following fixed assets were approved for purchase: two new 4-wheel drive vehicles ($26,500 each), 7 new sedans ($19,000 each).

570.003 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 3,417,346	$ 6,246,984	$ 6,246,984	$ 6,372,722
SERVICES & SUPPLIES	$ 453,881	$ 450,750	$ 450,750	$ 450,750
OTHER CHARGES	$ 583,645	$ 662,757	$ 555,530	$ 545,615
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ 204,082	$ 189,232	$ 189,232
SUBTOTAL APPROPRIATIONS	$ 4,454,872	$ 7,564,573	$ 7,442,496	$ 7,558,319
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	**170**	**173**	**173**	**173**

Budget Unit Description

This budget unit administers direct client services by determining initial and continuing eligibility for Medi-Cal, Food Stamps, the County Medical Services Program (CMSP), refugee assistance, and General Assistance. These programs are administered in accordance with state and federal regulations with the exception of General Assistance which, although state mandated, is wholly funded and administered by the County.

Major Developments in FY 1998-99

- Implemented the Healthy Families medical program, a low-cost health coverage program for children up to age 19 in families with income below certain poverty levels.
- Implemented the California Alternative Payment, provision of benefits to refugees who no longer qualify for State Supplemental Income/State Supplemental Payment (SSI/SSP).

Significant Changes for FY 1999-00

- The Statewide Fingerprint Imaging System (SFIS) for CalWORKs and Food Stamp applicants and recipients is expected to begin implementation in the latter part of the year.

Significant Changes for FY 1999-00 (con't)

- Electronic Benefit Transfer is in the RFP stage at the state level. The change in governor and other legislature has left the actual implementation date in counties unknown.

- Implementation of the Medi-Cal Section 1931(b) program is required in FY 1999-00. This program establishes a new category of Medi-Cal for certain families who are ineligible for CalWORKs or who have been assessed a share-of cost for medical services. This will require manual processing by Eligibility staff as the program is not available in the Interim Statewide Automated Welfare System (ISAWS).

Departmental Budget Request

The method for budgeting salaries and benefits, as well as support and overhead costs for this budget unit has been changed. For accounting and payroll purposes, salary and benefits for CalWORKs Eligibility staff have been included in 570-003 which is the County payroll function they are assigned to. This results in an appearance of an increase in salaries and benefits. However, this increase is shifted as a bottom-line transfer out of this budget unit to CalWORKs (570-006), placing them correctly for appropriations and revenues. An additional bottom-line action transfers to this budget unit the Administrative expenditures detailed in 570-001 but allocable to 570-003, again, for accurate posting and reconciliation of revenues.

The actual increase in this budget unit is due to increased costs for the contract with the District Attorney's office for provision of Welfare Fraud services. The District Attorney is requesting additional funds to upgrade two positions to provide for increased supervisory capacity in Chico and Oroville, as well as various one-time expenditures.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $7,253,264 which excludes intrafund transfers. This represents a 65% increase over the 1998-99 Final Budget level of direct expenditures due to the transferring of costs for eligibility staff and support services from the CalWORKs and Administrative budget units. The recommendation supports the Department's budget as requested.

Significant Budget Expenditure Descriptions

Professional and Specialized Services: Includes medical exams and a contract with U.C. Davis for training of replacement staff.

Special Departmental Expense: Includes the food stamp issuance contract; aid warrant reconciliation; food stamp and aid prosecution.

Significant Budget Expenditure Descriptions (con't)

Data Processing: Includes ½ of maintenance and operations costs for SAWS with the other ½ provided in the 570.006 budget unit.

Interfund Expenditures: Includes ½ the contract with the District Attorney for investigators and support staff and services for welfare fraud with the other ½ provided in the 570.006 budget unit; includes for prosecution of Food Stamp fraud.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Eligibility Supervisor I	17.00	
Senior Employment and Eligibility Technicians	26.00	
Eligibility Technician II, I	130.00	
Total Regular Positions	173.00	+0.00

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

Final budget adjustments include funding to implement the department-wide reclassification study and a reduction in the District Attorney – Welfare Fraud transfer due to cost savings in the purchase of vehicles. Position titles have also been changed to reflect the recommendations within the organizational study.

570.004 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 4,634,479	$ 5,274,462	$ 5,274,462	$ 5,775,980
SERVICES & SUPPLIES	$ 1,054,053	$ 1,319,815	$ 1,319,815	$ 1,402,590
OTHER CHARGES	$ 700,000	$ 910,000	$ 791,289	$ 791,289
FIXED ASSETS	$ -	$ 53,750	$ 53,750	$ 76,550
INTRA-FUND TRANSFERS	$ -	$ 3,577,497	$ 3,511,368	$ 3,511,368
SUBTOTAL APPROPRIATIONS	$ 6,388,532	$11,135,524	$10,950,684	$11,557,777
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	**96**	**109**	**109**	**109**

Budget Unit Description

This budget unit provides adult and child protective services. The Children's Services Division assesses and provides services to children at risk of abuse, neglect, or exploitation. The following programs are provided in this division: emergency response, family maintenance, family reunification and permanency planning. The Adult Services Division is charged with meeting the diverse needs of the aged, indigent, and vulnerable adult population and provides in home support services and adult protective services.

Major Developments in FY 1998-99

- Legislative action resulted in the receipt of augmentation funds for Child Welfare Services (CWS) for Emergency Workload Relief. Five additional social services staff were added as a result and various accounts increased due to continuing demand for services.

- Legislative action restored the Adult Service Programs along with funding requiring no additional County match. Seven additional staff were added including a Program Manager who will also have the responsibility for direct management of the Public Guardian/Public Administrator functions.

Major Developments in FY 1998-99 (con't)

- One Social Worker IV has been added for the Drug Endangered Children's Program (DEC) operated by the District Attorney's (DA) Office. Late in FY 1998-99 the DA received notification of the award of a grant to operate this program. Funding approved included costs for a full-time Social Worker assigned to the County Welfare Department Children's Services Program.

Significant Changes for FY 1999-00

- The new Adult Service programs will become more defined and fully implemented in the coming fiscal year. Contracts for direct services for this population as well as direct expenditures that may be needed will be identified and addressed throughout the year.

- The Department intends to blend funding available from various sources, including AB 1733 and CalWORKs incentives to develop, along with various public and private partners, a unified and systematic approach to early identification and prevention of child abuse, utilizing the CalSAFE model.

- Butte County has been selected as one of 100 counties nationwide to participate in a descriptive and longitudinal study that will examine the characteristics of children, families and agencies in the Child Welfare System over the next four years.

Departmental Budget Request

Cost increases in this budget unit are due to the shifting of Administrative support services and supplies from 570-001 and the full year funding of 12 case-carrying positions added mid year in FY 1998-99. The increases are supported by new funding for Adult Protective Services, Emergency Workload Relief augmentation within Children's Services, and Special Circumstances funding.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $7,439,316 which excludes intrafund transfers. This represents a 16.4% increase over the 1998-99 Final Budget level of direct expenditures. One Social Worker IV has been added to provide services in collaboration with the District Attorney under the Drug Endangered Children grant.

Significant Budget Expenditure Descriptions

Professional and Specialized Services: Includes contracts for child counseling services through the Behavioral Health Department, schools, Family Preservation Support Program, Family Reunification, case management for the independent living program, respite day care, foster parents recruitment and training, physical examinations of children placed in foster care, medical exams of IHSS clients, staff training, and other ongoing counseling contracts and services.

Interfund Expenditures: Includes a $600,000 transfer to Behavioral Health Department for wraparound counseling services for CWS clients; $280,000 to Public Health to fund nursing services for the Child Welfare system and IHSS program.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Social Worker Supervisor II	11.00	
Social Worker Supervisor II (term position to end 08/23/00)	1.00	
Social Worker Supervisor I	2.00	
Social Worker IV, III	26.00	+1.00
Social Worker III, II	68.00	
Total Regular Positions	108.00	+1.00

Fixed Asset Purchases

Description	Requested	Recommended
15 CWS/CMS Workstations	$42,750	$42,750
One Router and Switch for Oroville CEC	11,000	11,000
Total Fixed Assets	$53,750	$53,750

Board Action

Final budget adjustments include funding to implement the department-wide reclassification study, a contract for programming an Adult Protective Services recordkeeping system, augmentation to the Family Preservation and Support Program, and a transfer to purchase 8 new workstations.

570.006 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 5,892,493	$ 3,163,168	$ 3,163,168	$ 3,536,081
SERVICES & SUPPLIES	$ 6,392,628	$ 7,686,086	$ 7,686,086	$ 8,231,829
OTHER CHARGES	$ 1,568,774	$ 1,762,757	$ 1,484,727	$ 2,338,397
FIXED ASSETS	$ 250,000	$ 787,000	$ 787,000	$ 787,000
INTRA-FUND TRANSFERS	$ -	$ 6,897,844	$ 6,778,695	$ 6,778,695
SUBTOTAL APPROPRIATIONS	$14,103,895	$20,296,855	$19,899,676	$21,672,002
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	**84**	**73**	**73**	**84**

Budget Unit Description

Effective January 1, 1998 the California Work Opportunity for Kids Program (CalWORKs) was implemented. CalWORKs replaced:

- **Aid to Families With Dependent Children cash assistance programs.**
- **Greater Avenues for Independence (GAIN) employment service programs.**

This budget unit combines staff costs and supportive payments for maintenance, child care, special needs, etc. with job search, job training, "work first", and community service programs. Clients will receive services utilizing an integrated approach from eligibility, employment services, social services, and outside agencies, all designed to move clients from dependency to self-sufficiency at the earliest possible date.

Eligibility and Employment Service staff will provide applicants and recipients with the assistance and tools necessary to secure gainful employment. CalWORKs participants will be given opportunities to update or establish vocational skills and/or complete educational plans and will be encouraged to develop individual accountability towards self-sufficiency.

Major Developments in FY 1998-99

- Completed a pilot study of Eligibility Workers processing CalWORKs eligibility cases as well as providing Employment Services for clients with minimal barriers to employment.

- Developed a Welfare-To-Work contract with the Private Industry Council to provide work experience, subsidized and unsubsidized employment, and develop Community Work Experience opportunities.

- Continued to collaborate with the Department of Behavioral Health to develop and monitor treatment services for CalWORKs participants with mental health, alcohol, and/or substance abuse treatment needs.

- Secured $2,000,000 in additional funding from the California Department of Social Services for Stage II Child Care. These funds were contracted by Valley Oak Children's Services as the County's Stage II child care provider.

- Selected as one of five counties in California to participate in a study of the implementation of CalWORKs. Full funding for one staff person and all related costs was requested and approved by both CDSS and the County Board of Supervisors.

Significant Changes for FY 1999-00

- Continue to work with public and private agencies to develop programs and services to benefit CalWORKs participants and families.

- Work with the Department of Public Health to develop a Wellness to Work program blending funding from both Departments.

Departmental Budget Request

The Department's requested budget includes the establishment of the Oroville Community Employment Center (CEC) where one-stop services will be provided similar to those currently provided at the Chico CEC. Remodels of both #1 and #3 County Center Drive are also funded within the budget request. An additional memorandum of understanding with the Behavioral Health Department is included to provide mental health and alcohol and other drug services to CalWORKs participants.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $13,120,981 which excludes intrafund transfers. This represents a 5.2% decrease from the FY 1998-99 Final Budget level of direct expenditures. The recommendation supports the Department's budget as requested and revised based on the cooperative review of expenditure levels and supporting documentation.

Significant Budget Expenditure Descriptions

Communications: Includes data and phone cabling for the Oroville CEC.

Maintenance - Structures: Provides $125,000 to remodel #1 & #2 County Center Drive.

Professional and Specialized Services: Includes CalLearn case management, transportation and ancillary expenses; CalWORKs transportation and ancillary expenses; $2.5 million for Stage I child care payments and $1.7 million for Stage II child care payments; $1.275 million to contract with PIC for employment services and Welfare-to-Work matching funds; and staff training.

Data Processing: Includes ½ of maintenance and operations costs for SAWS with the other ½ provided in the 570.003 budget unit.

Interfund Expenditures: Includes ½ the contract with the District Attorney for investigators and support staff and services for welfare fraud with the other ½ provided in the 570.003 budget unit; includes prosecution of Food Stamp fraud; provides $1.1 million to Behavioral Health Department for alcohol, other drug, or mental health services for CalWORKs participants.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Social Worker Supervisor I	10.00	
Employment Case Manager III, II	47.00	
Employment Case Manager III, II (term to expire 6/30/00)	12.00	
Employment Case Manager II, I	11.00	
Employment Case Manager II, I or Social Services Aide	2.00	
Welfare Program Manager (term position to end 06/30/00)	1.00	-1.00
Vocational Counselor	2.00	
Total Regular Positions	85.00	-1.00

Fixed Asset Purchases

Description	Requested	Recommended
60 Workstations for Expansion of Chico CEC	$162,000	$162,000
200 Workstations for Oroville CEC	540,000	540,000
Installation and Labor for Workstations	85,000	85,000
Total Fixed Assets	$787,000	$787,000

Board Action

Adjustments approved with the Final Budget include funding 12 new Social Worker III, IV positions approved by the Board in June of 1999, transfer of one Program Manager position to Welfare-Administration (budget unit 570.001), rebudget of a special maintenance project at #42 County Center Drive, contract services for domestic violence education of CalWORKs clients, a $250,000 augmentation to Behavioral Health for CalWORKs mental health services, and an interfund transfer to the Superior Courts to fund a CalWORKs coordinator and assistant within the court system.

570.008 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ 185,352	$ 147,468	$ 158,468
SERVICES & SUPPLIES	$ -	$ 41,704	$ 41,704	$ 41,704
OTHER CHARGES	$ -	$ -	$ (3,463)	$ (3,463)
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ 133,062	$ 129,230	$ 269,230
SUBTOTAL APPROPRIATIONS	$ -	$ 360,118	$ 314,939	$ 465,939
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	0	4	3	3

Budget Unit Description

The Public Guardian/Public Administrator's function serves in a dual capacity to meet the needs of the living and provide for disposition of the dead. This function responds to the public need where there are no family or friends who are able or willing to provide such assistance. The Public Guardian function provides investigation, establishment, and case management of all persons and their estates which are referred by various private and public agencies for conservatorship. The Public Administrator function is responsible for investigating facts pertaining to a deceased person, including indigent burials, and to take possession or control of property of the deceased and to follow up with the procedures required by law for the disposition of that estate.

Major Developments in FY 1998-99

- The most significant development of 1998-99 was the retirement of Elizabeth Maxon, Department Head, after 29 years as Department Head. Second to the retirement of the Department Head was the decision of the Board of Supervisors to combine this agency under the Department of Social Welfare.

Significant Changes for FY 1999-00

- Public Guardian/Public Administrator staff will be fully relocated to Department of Social Welfare facilities. The ultimate goal is to include staff at the Butte Community Employment Center – Oroville, co-located with staff providing a full range of services to the adult and disabled population of Butte County.

- Inclusion of the Public Guardian/Public Administrator budgetary needs within the Department of Social Welfare was a challenge. Federal and state laws and regulations require non-Welfare functions to assume their "fair share" of generic department and overhead costs and expenses. The Department has attempted to address various needs identified for this activity within this budget unit at a minimal increase in cost to the County.

- Equipment and materials utilized by the Public Guardian/Public Administrator staff are outdated and of little use. Also, staff has resorted to purchasing their own supplies for various needs and working without expectation of reimbursement from the County. These needs have been identified and budgeted for the coming fiscal year.

Departmental Budget Request

The Department's budget request includes increases from the impact of combining a non-Welfare agency with the Department and the resulting shift in administrative overhead that occurs as a result. Federal and state regulations require that non-Welfare agencies within a Welfare Department pay their fair share of generic and department-wide expenses which includes salaries and benefits of staff benefiting the whole department, any expenses such as communications, maintenance, transportation and travel, and rents and leases. This is in addition to costs directly benefiting the Public Guardian including their specific support and service costs.

In addition, the Department's budget request includes elimination of the Public Guardian Department Head position and approval for two additional Deputy Public Guardian positions. The Department is also allocating ½ of an existing Welfare Program Manager position to manage the Public Guardian function. Also, various increases are requested to meet needs identified during the transition period as critical and necessary to continued and improved operation of this function.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $185,709 which excludes intrafund transfers. To estimate the real change in the Public Guardian function from FY 1998-99 to this recommended budget, total direct and indirect expenditures need

Chief Administrative Officer's Recommendation (con't)

compared, which shows a total budget increase of 24.3%, or $62,000 in County cost. The recommendation supports the elimination of the department head position, and in keeping with the financial management strategy of no net increase in general funded positions, one Public Guardian Specialist position is supported. The remainder of the Department's request, including new computerization, additional staff training, and allocated generic and support costs (including ½ Program Manager) is recommended as requested.

Significant Budget Expenditure Descriptions

Communications: Includes cell phones and pagers.

Office Expense-Outside Purchase: Includes $18,075 to replace all computers.

Transportation and Travel: Includes $17,200 for staff training and travel costs.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Public Guardian/Public Administrator	1.00	-1.00
Manager - Public Guardian/Public Administrator	1.00	
Specialist - Public Guardian/Public Administrator	1.00	+1.00
Total Regular Positions	3.00	+0.00

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

An $11,000 augmentation to Extra Help was approved to fund one full-time position for a six-month period to provide case management and to help reduce backlog in Public Administrator cases.

580.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ -	$ -	$ -	$ -
OTHER CHARGES	$58,987,622	$57,435,749	$54,575,572	$54,575,572
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$58,987,622	$57,435,749	$54,575,572	$54,575,572
REVENUES	$56,762,407	$54,352,086	$53,101,780	$53,417,982
NET COUNTY COSTS	$ 2,225,215	$ 3,083,663	$ 1,473,792	$ 1,157,590

Budget Unit Description

This budget unit includes appropriations and expenditures for CalWORKs cash assistance, Foster Care, In-Home Supportive Services (IHSS), Aid to Adoptions (AAP), and Refugee Cash Assistance.

Approximately 83% of this budget unit is funded by State and Federal revenues, while the remaining 17% is required to be funded by the County. Certain categories of aid have significantly high County mandatory match requirements, such as the In-Home Supportive Services which ranges from a 17% to a 35% County cost depending on the subcategory of care, Aid to Adoptions is 19% County funded, and Foster Care ranges from 30% to 60% mandated County match.

Major Developments in FY 1998-99

- The Aid to Families with Dependent Children (AFDC) program was eliminated this year and replaced by the California Work Opportunities for Kids program (CalWORKs). Although there were minor changes in eligibility criteria, significant changes occurred with implementation of Welfare To Work activities for CalWORKs recipients. In addition, time limits for receipt of aid were added, limiting new applicants to 18 months of aid and recipients at the time of implementation to 24 months.

Major Developments in FY 1998-99 (con't)

- The CalWORKs caseload (previously AFDC) continued to decline in this fiscal year and a significant reduction in expenditures is projected for next year.

Significant Changes for FY 1999-00

- The CalWORKs caseload is expected to stabilize or slightly decrease in 1999-00. The Adoptions, Foster Care, Severely Emotionally Disturbed, and IHSS caseloads are expected to continue to increase.

Departmental Budget Request

The Department's initial budget request decreased appropriations within this budget unit by $1,551,872 from the prior adopted budget. The major decreases are in CalWORKs programs with a 2.5% County match while significant increases are occurring in IHSS, Foster Care and Aid to Adoptions programs that range from a 30%, 60%, to 25% county match requirement, respectively. The County cost for these programs increased by $1,064,206 as contained in the Department's request.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $54,575,572 which excludes intrafund transfers. This represents an 8% decrease from the 1998-99 Final Budget level of direct expenditures. After careful analysis of the Department's budget request and prior years actual payments and trends, as well as discussions with the Auditor-Controller's Office and the Welfare Department, the requested level of expenditures were revised downward for Foster Care payments and IHSS contract services. The costs of these programs will increase over the prior year budgeted amount, however the rate of increase has been projected at a lower rate than first estimated by the Welfare Department and included in their request.

Overall, the following adjustments from the prior year budgeted levels of expenditures have been recommended:

- CalWORKs – reduced by $8.8 million. County cost share is 2.5% which results in a $241,000 county cost reduction.

- Aid to Adoptions – increased by $513,000. County cost share is 12.2% which results in a $62,500 county cost increase.

- Foster Care – increased by $588,000. County cost share ranges from 30% to 60% which results in a $53,000 county cost increase.

Chief Administrative Officer's Recommendation (con't)

- **In-Home Supportive Services – increased by $3,285,405. County cost share ranges from 17% to 35% which results in a $762,000 county cost increase.**

The total County cost increase for the recommended budget is approximately $636,500.

The Department explains the significant increase in IHSS is a result of increased labor costs and an increase in the number of hours of services provided to each client.

Board Action

None.

581.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ -	$ -	$ -	$ -
OTHER CHARGES	$ 1,100,000	$ 1,276,912	$ 1,100,000	$ 1,100,000
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 1,100,000	$ 1,276,912	$ 1,100,000	$ 1,100,000
REVENUES	$ 440,000	$ 510,765	$ 440,000	$ 440,000
NET COUNTY COSTS	$ 660,000	$ 766,147	$ 660,000	$ 660,000

Budget Unit Description

This budget unit provides payments for out-of-home placement of children certified by the Department of Behavioral Health to be seriously emotionally and behaviorally disturbed. The caseload for this program is determined by placements and decisions made by the Department of Behavioral Health and is funded by revenue provided by the State through the Welfare Department's budget. Efforts by Behavioral Health using the System of Care program are aimed at providing services to this clientele to reduce the number of placements and if placement occurs, to attempt to utilize a lower level of care and cost through intensive intervention and treatment.

Major Developments in FY 1998-99

- **There were no significant developments in this program.**

Significant Changes in FY 1999-00

- **A moderate increase in this program is requested for the next fiscal year. Although growth has slowed, the Departments of Social Welfare and Behavioral Health continue to see an increase in children with severe emotional and psychological problems. Treatment facilities for some of these children are difficult to find due to the behavioral and acting-out issues, and facilities able to take the child(ren) are able to command a premium price for placement and treatment services due the state-wide need for this type of placement.**

Departmental Budget Request

The requested budget for SED placements is contained within the Welfare Department's budget. The requested appropriation for SED placements is $1,276,912, an increase of $176,912 or 16% over the prior year. The mandated County cost at this requested level is $766,147, which is a $166,147 increase in County general purpose revenue over the prior year final budget amount.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $1,100,000 which excludes intrafund transfers. This represents a 0% increase over the 1998-99 Final Budget level of direct expenditures for SED placements. The recommendation holds the level of appropriation at the FY 1998-99 level given the efforts of the Behavioral Health Department, and the System of Care, to prevent placements by providing intensive wrap-around services to SED children. An analysis of actual payments made over the past three fiscal years shows that expenditures exceeded the budgeted appropriation by 15% in 1996-97, 50% in 1997-98, and will remain within the appropriation in 1998-99.

Board Action

None.

590.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 25,000	$ 30,000	$ 30,000	$ 30,000
OTHER CHARGES	$ 1,050,031	$ 1,017,586	$ 1,017,586	$ 1,017,586
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 1,075,031	$ 1,047,586	$ 1,047,586	$ 1,047,586
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ 1,075,031	$ 1,047,586	$ 1,047,586	$ 1,047,586

Budget Unit Description

General Assistance is a County responsibility under Welfare and Institutions Code Section 17000. The County pays 100% of the costs from local general purpose revenue. The General Assistance program provides aid for adults who are not eligible for other types of cash assistance. The adults are either employable, permanently disabled pending approval for Social Security, or temporarily disabled and will eventually return to the labor market.

Major Developments in FY 1998-99

- The decrease in the General Assistance caseload that began in FY 1996-97 slowed in the current year. This decrease was due to implementation of SB1033 that lowered the monthly payment to $221 and the three-month time limit for employables implemented by the Department and Board of Supervisors in 1996-97. This change limited able-bodied individuals to three months of aid in any twelve-month period.

Significant Changes for FY 1999-00

- One of the primary challenges for the Department in the 1999-00 FY is the rewriting of the programs that run the General Assistance System. The current system is not Y2K compliant and is not capable of being modified to be compliant. Efforts are currently underway to secure a contractor for rewriting necessary programs; the contract is expected to be initiated in FY 1998-99 with a projected completion date of September 1999.

Significant Changes for FY 1999-00 (con't)

- **Other possible changes that the Department will be following closely are proposed legislation that may impact the General Assistance Program. As always, new legislative sessions with newly elected legislators bring forth a variety of bills regarding this county-run program that must be closely watched for potential impacts on County operations and financing. The Department will continue to work with the County Administrative Office and a contract attorney for legal counsel regarding these legislative proposals.**

Departmental Budget Request

The Department requested a $29,445 reduction over the prior year adopted budget based on actual payments to date.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $1,047,586. This represents a 2.8% decrease from the 1998-99 Final Budget level of direct expenditures. The recommendation supports the Department's budget request which reduces the appropriation based on analyses of prior year actual expenditures conducted by the Welfare Department.

The recommended budget assumes the County's reapplication to the Commission on State Mandates will result in a continued designation as a distressed county, which will allow the payment level to remain at the current rate.

Board Action

None.

602.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 600	$ -	$ -	$ -
OTHER CHARGES	$ 75,000	$ 300,000	$ 250,000	$ 250,000
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ 89	$ 89	$ 89
SUBTOTAL APPROPRIATIONS	$ 75,600	$ 300,089	$ 250,089	$ 250,089
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ 75,600	$ 300,089	$ 250,089	$ 250,089
ALLOCATED POSITIONS	0	0	0	0

Budget Unit Description

The purpose of this budget unit is to properly care for, maintain and treat persons placed in the appropriate State facility by the County. The matter of disposition is within the discretion of the court, subject to complying with the applicable statutes and case law. Costs in this unit have risen dramatically because of changes in State law, requiring counties to shoulder a larger portion of the expenses for persons committed to the California Youth Authority (CYA).

Major Developments in FY 1998-99

- During FY 1998/99, the charges to the County of Butte from the California Youth Authority reached their highest to date. CYA began charging counties for the care of juveniles committed in FY 1997-1998. Charges are based on the severity and the violence of the crime committed

- For FY 1998/1999, Butte County had an average of 35 juvenile committed to the California Youth Authority the Courts.

Major Developments in FY 1998-99 (con't)

- The cost of incarceration of youths in CYA for FY 1998/1999 has risen dramatically from $75,000 in FY 1997/98 to an estimated $325,000 in FY 1998/1999.

Significant Changes for FY 1999-00

- The Probation Department will continue to administer this budget unit but has little or no control over the juveniles committed to the Youth Authority.
- During FY 1999/2000, an estimate of 35 to 40 youths are anticipated to be incarcerated at the CYA.
- During FY 1999/2000 the cost to county for youths incarcerated by the Courts is estimated to be $300,000.

Departmental Budget Request

The request of $300,000 is based on historical trends. However, sentencing of minors to CYA is largely beyond the control of the Probation Department.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $250,000, which excludes intrafund transfers. It represents a 333% increase over the 1998-1999 Final Budget level of direct expenditures. It is expected to grow as the State continues to shift costs to counties. Three years ago the cost was $33,600.

Board Action

None.

603.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ -	$ -	$ -	$ -
OTHER CHARGES	$ 2,000	$ 2,000	$ 2,000	$ 2,000
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 2,000	$ 2,000	$ 2,000	$ 2,000
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ 2,000	$ 2,000	$ 2,000	$ 2,000
ALLOCATED POSITIONS	0	0	0	0

Budget Unit Description

This budget unit provides for minors who are removed from the control of their parents or guardians by the Butte County Juvenile Court and placed in private homes or other facilities. The Butte County Welfare Department has the responsibility of funding most of these placements except when welfare money cannot be used, such as minors who are receiving compensation from Social Security and/or Veterans Administration. Then it is necessary for the Probation Department to pay for these placements and reimburse the County if other funds are received. Funds are also utilized per Superior Court order for California Youth Authority diagnostic evaluations.

Major Developments in FY 1998-99

- Although the funds made available in this budget unit were in frequently used in fiscal year 1998/99, it is necessary to provide the Probation Department with a source of funds when needed for urgent personal items for juveniles who are financially destitute.

Significant Changes for FY 1999-00

- None anticipated.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $2,000, which excludes intrafund transfers. This is no change 1998-1999 Final Budget level of direct expenditures.

Board Action

None.

605.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 78,822	$ 111,352	$ 80,644	$ 80,644
SERVICES & SUPPLIES	$ 23,052	$ 24,779	$ 22,579	$ 22,579
OTHER CHARGES	$ -	$ -	$ (1,887)	$ (1,887)
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ 9,141	$ 4,345	$ 4,345	$ 4,345
SUBTOTAL APPROPRIATIONS	$ 111,015	$ 140,476	$ 105,681	$ 105,681
REVENUES	$ 27,000	$ 30,000	$ 30,000	$ 30,000
NET COUNTY COSTS	$ 84,015	$ 110,476	$ 75,681	$ 75,681
ALLOCATED POSITIONS	2	3	2	2

Budget Unit Description

The Veteran's Service Office provides assistance to veterans and their dependents in filing claims against the federal government for compensation, pension, other benefits and services. The office also coordinates scheduling of transportation of veterans to appointments at various VA medical facilities. The office rents and schedules the use of the County's five memorial halls.

Major Developments in FY 1998-99

- The Veterans Administration has opened an out-patient clinic to service veterans which will be located at 25 Main Street, Chico. The clinic provides a referral source to the Butte County Veteran's Service Office to assist veterans in accessing a multitude of programs for themselves and their qualifying dependents.

Significant Changes for FY 1999-00

- If approved as introduced, SB 183 (Johannessen) would increase the revenue subvention for funding veteran's service offices from $1.6 to $4.1 statewide beginning with FY 1999-00.

Departmental Budget Request

The Department's request maintains existing service levels and includes the addition of a full-time Veteran Service Representative position to provide relief for increasing workload pressures.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $101,336 which excludes intrafund transfers. This represents a 0.5% decrease from the FY 1998-99 Final Budget level of direct expenditures. The decrease relates primarily to implementation of the required expenditure savings.

Significant Budget Expenditure Descriptions

Maintenance - Equipment: Includes funding for Vet Pro software updates and maintenance.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Veterans' Service Officer	1.00	
Veterans' Service Representative	1.00	
Total Regular Positions	2.00	+ 0.00

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

None.

EDUCATION & RECREATION

Budget Unit Number	*Name*	*Page Number*
510.001	**Butte Meadows Recreation Grant**	499
629.001	**Library Literacy Grant**	501
630.000	**Library**	504
631.001	**Farm & Home Advisor**	507
641.001	**Veteran's Memorial Halls**	511

510.001 – Butte Meadows Recreation Grant

John S. Blacklock — **Education & Recreation**

510.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 38,080	$ 30,046	$ 30,046	$ 30,046
OTHER CHARGES	$ -	$ -	$ -	$ -
FIXED ASSETS	$ -	$ 11,000	$ 11,000	$ 11,000
INTRA-FUND TRANSFERS	$ 2,250	$ 1,309	$ 1,309	$ 1,309
SUBTOTAL APPROPRIATIONS	$ 40,330	$ 42,355	$ 42,355	$ 42,355
REVENUES	$ 38,000	$ 45,000	$ 45,000	$ 45,000
NET COUNTY COSTS	$ 2,330	$ (2,645)	$ (2,645)	$ (2,645)
ALLOCATED POSITIONS	0	0	0	0

Budget Unit Description

This budget unit is funded by a grant which was originally used to acquire a snowplow for use in grooming trails for snowmobilers. The grant additionally provides an ongoing amount each year to plow snow from Butte Meadows to a staging area for access to winter recreation activities in the Plumas and Lassen National Forests. The grant requires an annual 25% match which is provided through in-kind services by the Butte Meadows Hillsliders Snowmobile Club. The County has an operational agreement with the club covering all aspects of the grant.

Major Developments in FY 1998-99

- The grant for the first time provided funds to cover maintenance of the Tucker Sno-Cat.

Significant Changes for FY 1999-00

- Funding is included in the grant to purchase a new grooming attachment.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $42,355 which excludes intrafund transfers. This represents a 11.2% increase over the 1998-99 Final Budget level of direct expenditures. This budget is totally funded with outside revenues and therefore has no impact on County general purpose revenue.

Board Action

None.

629.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 71,843	$ 70,398	$ 70,398	$ 70,398
SERVICES & SUPPLIES	$ 11,326	$ 13,246	$ 13,246	$ 13,246
OTHER CHARGES	$ 2,561	$ 2,935	$ 1,482	$ 1,482
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 85,730	$ 86,579	$ 85,126	$ 85,126
REVENUES	$ 19,949	$ 22,069	$ 22,069	$ 22,069
NET COUNTY COSTS	$ 65,781	$ 64,510	$ 63,057	$ 63,057
ALLOCATED POSITIONS	1.5	1.5	1.5	1.5

Budget Unit Description

Two essential programs make up the Library Literacy Services Department, the Adult Reading Program and the Families for Literacy Program. The Adult Reading Program recruits, and coordinates volunteer tutors who work one-to-one with functionally illiterate adults. Since 1986, the program has helped adults with limited literacy skills to qualify for employment for the first time in their lives, gain a better job, or get off welfare.

Additional literacy services are provided to the families of the adult learners through the Families for Literacy Program. Learners and their families experience the value and joy of reading as a family activity firsthand. This experience improves participant's self-esteem and provides crucial intervention in the cyclical nature of intergenerational illiteracy.

Major Developments in FY 1998-99

- Thirty-nine volunteer tutors were trained to work with adult learners in communities throughout Butte County.

Major Developments in FY 1998-99 (con't)

- Additional funding from the California Library Literacy Service facilitated the purchase of a new computer for the Adult Reading Program.
- The new Library Literacy Specialist has completed the Laubach Literacy Action certification process.

Significant Changes for FY 1999-00

- The Library Literacy Services will conduct an in-depth inventory of the Literacy Collection in order to evaluate its current holdings within the context of adult learners' and tutors' needs.
- The Library Literacy Services will utilize software and technology that will facilitate and complement the acquisition of functional literacy skills.
- The Adult Reading and Families for Literacy Programs will continue to be proactive in their recruitment of program participants from CalWORKS, Head Start, and other social service agencies.

Departmental Budget Request

The Department's budget request maintains allows continuation of literacy services for the Adult Reading and Families for Literacy Programs at essentially the same level as in FY 1998-99.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $85,126 which excludes intrafund transfers. This represents a 0.7% decrease from the FY 1998-99 Final Budget level of direct expenditures. The increase relates primarily to implementation of the required expenditure savings.

Significant Budget Expenditure Descriptions

Special Departmental Expense: Includes film, art materials, audio tapes, special tutoring supplies and various texts.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Library Literacy Specialist	1.00	
Library Assistant II, I	.50	
Total Regular Positions	1.50	+ 0.00

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

None.

630.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 700,367	$ 827,558	$ 827,558	$ 840,258
SERVICES & SUPPLIES	$ 746,608	$ 588,403	$ 578,403	$ 745,924
OTHER CHARGES	$ 25,142	$ 31,105	$ (702)	$ 1,998
FIXED ASSETS	$ -	$ 82,420	$ 82,420	$ 112,220
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 1,472,117	$ 1,529,486	$ 1,487,679	$ 1,700,400
REVENUES	$ 221,281	$ 289,786	$ 289,786	$ 506,154
NET COUNTY COSTS	$ 1,250,836	$ 1,239,700	$ 1,197,893	$ 1,194,246
ALLOCATED POSITIONS	18	23	23	23

Budget Unit Description

The mission of the public library is to provide all citizens, regardless of age, ethnic background, educational or economic level, with free access to ideas and information. The Library is divided into three separate functions: administrative, technical support and direct public services. The library provides a central administrative and technical operation in the Oroville Headquarters and public service branches in Biggs, Chico, Durham, Gridley, Oroville and Paradise. Economies of scale make these efforts much more efficient when performed as a central service.

Major Developments in FY 1998-99

- Increase in library open hours at Oroville, Chico, Paradise, and Gridley Branches, including an additional night in Oroville, Chico, and Paradise.
- Paid staff at Durham and Biggs for the first time in ten years.
- Additional monies from the Public Library Fund that allowed for staffing increase.
- InfoPeople grants for Durham and Chico to provide public Internet access computers.

Significant Changes for FY 1999-00

- Library will need to migrate to a Windows based circulation system or else cope with Y2K problems in current DOS system.
- Improvement in young adult services due to participation in North State Cooperative Library System Regional Young Adult Grant.
- Planned customer service training and development of a customer service plan.

Departmental Budget Request

The Department's budget request includes full-year funding for five new positions added in FY 1998-99, maintains existing service levels and continues the current schedule of open hours in all branches: Oroville, Chico and Paradise are open 34 hours per week, Durham 9 hours and Biggs 6 hours. The Library has worked with the Information Systems Department and confirmed that its existing DOS based circulation system is not Y2K compliant. The request includes appropriation to upgrade this system to a Y2K compliant window-based system.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $1,487,679 which excludes intrafund transfers. This represents a 1.1% increase over the FY 1998-99 Final Budget level of direct expenditures. The recommendation supports the Department's budget as requested except for a $10,000 reduction in Special Departmental Expenses.

In past years, $162,000 has been appropriated in the Library's budget for debt service payments against Library capital improvement bonds. Only $42,000 of the $162,000 will be needed to retire the debt in FY 1999-00. This expenditure savings will be used to cover one-time costs related to the upgrade of the Library's circulation system. In FY 2000-01, $162,000 will revert back to the General Fund to be used as General Purpose Revenue.

Significant Budget Expenditure Descriptions

Office Expense-Outside Purchases: Includes funds for borrowers' cards, circulation system supplies, back processing supplies (book jackets, glue, book pockets), and miscellaneous office supplies.

Professional and Specialized Services: Includes preservation of county newspapers on microfilm, Internet accounts at Paradise and Oroville, monitoring of Chico branch security system, and contract for an on-line cataloging database.

Significant Budget Expenditure Descriptions (con't)

Special Departmental Expense: Includes periodical subscriptions and reference standing orders.

Rents and Leases-Buildings: This appropriation is for repayment, principal and interest, of the library bonds refinancing.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Director - Libraries	1.00	
Librarian III, II, I	3.00	
Library Assistant III	6.00	
Library Assistant III, II	1.00	
Library Assistant II, I	9.00	
Secretary II, I	1.00	
Office Assistant III, II, I	2.00	
Total Regular Positions	23.00	+0.00

Fixed Asset Purchases

Description	Requested	Recommended
Components related to upgrade of circulation system:		
• Software, Data Server, Installation, tax and shipping & Handling	$82,420	$82,420

Board Action

Increased Extra Help and Interfund accounts with an Air Quality Management District Bookmobile Grant; increased Equipment - Maintenance, Office Expenses-Outside, and Professional and Specialized Services with funds from the Durham InfoPeople Grant; increased Special Departmental Expenses for the purchase of Library materials with Library Trust Funds; decreased Rents and Leases account to reflect payoff estimate for Library's debt service obligation; increased Extra Help, Office Expenses-Outside, Special Departmental Expenses, and Fixed Assets with additional Public Library Funds; increased Special Departmental Expenses with funds from the Youth Services Materials Grant Program.

631.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 94,453	$ 91,983	$ 91,983	$ 91,983
SERVICES & SUPPLIES	$ 84,620	$ 88,683	$ 88,683	$ 88,683
OTHER CHARGES	$ 5,500	$ 3,050	$ (990)	$ (990)
FIXED ASSETS	$ -	$ 18,000	$ 18,000	$ 18,000
INTRA-FUND TRANSFERS	$ 3,137	$ 4,245	$ 4,245	$ 4,245
SUBTOTAL APPROPRIATIONS	$ 187,710	$ 205,961	$ 201,921	$ 201,921
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ 187,710	$ 205,961	$ 201,921	$ 201,921
ALLOCATED POSITIONS	3	3	3	3

Budget Unit Description

The University of California Cooperative Extension is part of a research-education continuum that reaches from basic research conducted in field stations and in campus laboratories to ultimate farm, youth, home and community usage. In this era of high technology, many people may assume that university research is applied instantly to help resolve critical, local problems. However, developing new applications from basic research for specific situations is a long and complex process. Through its statewide adaptive research and educational programs, the Cooperative Extension develops and encourages the practical use of research results.

Major Developments in FY 1998-99

- The University of California paid over $10,000 to install all the wiring and upgrade computers in the Cooperative Extension office in anticipation of the Internet backbone connectivity. The Cooperative Extension office is now fully "networked".

Major Developments in FY 1998-99 (con't)

- Department head, Bill Olson, has provided educational information to numerous groups and held a public workshop on the formation of a Resources Conservation District (RCD). With his leadership the Agricultural Advisory Commission has made a recommendation on the structure of a RCD for Butte County.

- Farm Advisor, Joe Connell, was appointed to the Water Commission Technical Committee at the request of the Board of Supervisors, and has become an active participant with this committee.

- By rotating schedules the Cooperative Extension office is now open to the public 46.5 hours a week.

- Advisors are in contact with experts throughout the U.C. system by e-mail on a daily basis.

- Butte County 4-H is taking a leading role in the refinement of the new 4-H enrollment software.

- The 4-H program is collaborating with the Butte County Office of Education, through the South County Special Education Program, to provide learning opportunities for youth with special needs.

- The regional almond variety trial at CSUC Farm continues to produce bloom timing, harvest maturity and yield data to help growers evaluate variety selections for new plantings.

- We have supported the Board of Supervisors and Water Commission's efforts to form a countywide division/department by assisting with the Agricultural Commissioner's recruitment efforts.

- Our local almond fungicide field trials have lead to the successful Section 18 registration of Break® fungicide for the control of anthracnose, a devastating almond disease.

- Our local research on walnut blight has secured a Section 18 registration of Manex®. The use of this product has cut the incidence of walnut blight in half.

- Our efforts resulted in the establishment of Department of Pesticide Regulations Pest Management demonstration sites for almonds, prunes and walnuts here in Butte County for the benefits of our local industries.

Major Developments in FY 1998-99 (con't)

- Our department is the lead agency that provides continuing education credit to pest control advisors and private applicators in Butte County. In 1998-99 we provided continuing education credits to over 500 Butte County crop growers and allied industry members.

Significant Changes for FY 1999-00

- The University of California is anxious for all Cooperative Extension Advisors to be able to interact with U.C. campus via Internet. Butte County is one of the few Cooperative Extension offices that does not have that capability now. This is a very high priority item and, if the county Internet system is not satisfactory, U.C. will provide this service for $100 per month.

- Tehama County can no longer support the travel of 4-H Youth Development Advisor, Jeanne George, into Butte County to supervise the 4-H program. Butte County must begin covering this cost which is estimated at $1,500 per year.

- Volunteers working with youth in the 4-H program will have to have a "background check." This will involve fingerprinting and will begin July 1, 1999.

- The 4-H Program is planning to expand the collaborative programs with Butte County Schools.

- 4-H will be collaborating with home school groups to form a home school 4-H club.

- A long-term almond rootstock trial planted in 1998 will help evaluate the best rootstock to support the local almond industry.

- A long-term walnut rootstock trial planted in 1999 will help evaluate the best rootstock to support the local walnut industry.

- Livestock and Natural Resources Farm Advisor, Glenn Nader, has become the chairman of Butte County's "Fire Safe Council."

Departmental Budget Request

The Department's request maintains existing service levels and allows for the replacement of one vehicle.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $197,676 which excludes intrafund transfers. This represents a 7.1% increase over the FY 1998-99 Final

Budget level of direct expenditures. The recommendation supports the department's budget as requested.

Significant Budget Expenditure Descriptions

Communications: Includes appropriation for Department to utilize the University of California's UC Net.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Principal Clerk	1.00	
Office Assistant III, II , I	1.00	
Office Assistant II, I	1.00	
Total Regular Positions	3.00	+ 0.00

Fixed Asset Purchases

Description	Requested	Recommended
Pick-up Truck	$18,000	$18,000
Total Fixed Assets	$18,000	$18,000

Board Action

None.

641.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 196,707	$ 236,521	$ 219,771	$ 219,771
OTHER CHARGES	$ -	$ -	$ (6,593)	$ (6,539)
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ 1,027	$ 2,254	$ 2,254	$ 2,254
SUBTOTAL APPROPRIATIONS	$ 197,734	$ 238,775	$ 215,432	$ 215,486
REVENUES	$ 30,500	$ 28,000	$ 28,000	$ 28,000
NET COUNTY COSTS	$ 167,234	$ 210,775	$ 187,432	$ 187,486
ALLOCATED POSITIONS	0	0	0	0

Budget Unit Description

The Veteran's Memorial Halls are located in the communities of Biggs, Chico, Gridley, Oroville and Paradise. The operation of the halls is governed by the California Military and Veterans Code and applicable law. In addition to providing for free use of the halls for veteran's organization and patriotic meetings, the halls are available for rent by veteran's organizations and the general public for other purposes. The Durham Memorial Hall was deeded to the Durham Recreation and Park District in FY 1996-97.

Major Developments in FY 1998-99

- The County maintains an interest in a program of returning (deeding) each of the memorial halls to a qualified government or non-profit agency within their respective communities.

- The County worked with the Butte County Veterans Council and other veteran's organizations to determine, as recommended by the Grand Jury, if there was interest in operating one centrally located memorial hall to replace the current five older halls. The veteran community is interested in maintaining the status quo.

Departmental Budget Request

The requested budget includes new carpet, replacement stage curtains, new linoleum, and replacement ceiling tiles in the Gridley Memorial Hall, replacement floor tiles in the Biggs Memorial Hall, and appropriation for tables and chairs.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $213,178 which excludes intrafund transfers. This represents a 7.8% increase over the FY 1998-99 Final Budget level of direct expenditures. The recommended budget supports the present level of service, which essentially is an accumulation of Internal Service Fund related expenses, and approves all of the maintenance requests except for replacement of the stage curtains.

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

None.

CAPITAL IMPROVEMENTS

Budget Unit Number	*Name*	*Page Number*
170.013	Grounds Maintenance Storage	513
170.015	Main Jail Remodel	514
170.016	Juvenile Hall Courtroom Renovation	515
170.017	911 Dispatch Relocation/Remodel Project	516
170.018	New Juvenile Hall	517

170.013 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ -	$ -	$ -	$ -
OTHER CHARGES	$ -	$ 41	$ 41	$ 41
FIXED ASSETS	$ 35,000	$ -	$ -	$ -
INTRA-FUND TRANSFERS				
SUBTOTAL APPROPRIATIONS	$ 35,000	$ 41	$ 41	$ 41
REVENUES	$ -	$ 41	$ 41	$ 41
NET COUNTY COSTS	$ 35,000	$ -	$ -	$ -

Budget Unit Description

An amount of $35,000 in General Purpose Revenue was approved in FY 1998-99 for construction of a grounds maintenance storage building. The project has been designed and construction was scheduled to be started. Project funding will be encumbered and the project will be completed in FY 1999-2000.

Board Action

None.

170.015 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ -	$ -	$ -	$ -
OTHER CHARGES		$ 419	$ 419	$ 419
FIXED ASSETS	$ 1,333,247	$ -	$ -	$ -
INTRA-FUND TRANSFERS				
SUBTOTAL APPROPRIATIONS	$ 1,333,247	$ 419	$ 419	$ 419
REVENUES	1333247	419	$ 419	$ 419
NET COUNTY COSTS	$ -	$ -	$ -	$ -

Budget Unit Description

In FY 1997-98 the County was notified by the State Board of Corrections that a grant application submitted several years prior had been approved for funding. The architect agreement was initially funded in FY 1997-98. Actual construction related activities and full project funding was approved in FY 1998-99 as follows:

State Jail Bond Act Funds	$ 748,613
Sheriff's Development Impact Fees	415,457
Inmate Welfare Fund	194,000
Jail Stores Account (IMF)	70,000
State COPS Fund	76,000
Total	$1,504,070

The project should be substantially complete at the end of FY 1998-99.

Board Action

None.

170.016 – Juvenile Hall Courtroom Renovation

John S. Blacklock — **Capital Improvements**

170.016 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ -	$ -	$ -	$ -
OTHER CHARGES		$ -	$ -	$ -
FIXED ASSETS	$ -	$ 220,316	$ 220,316	$ 220,316
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ -	$ 220,316	$ 220,316	$ 220,316
REVENUES	$ -	$ 220,316	$ 220,316	$ 220,316
NET COUNTY COSTS	$ -	$ -	$ -	$ -

Budget Unit Description

Funding was initially budgeted in FY 1997-98 to provide safety enhancements to the juvenile courtroom. However, in early FY 1998-98 the project was bid and all bids came in over the budgeted amount.

The project is being re-budgeted in FY 1999-00 in the amount of $220,316 from the following sources:

Criminal Justice Facility Construction Funds	$ 46,000
Courthouse Construction Funds	65,000
Re-budgeted funds, Fund - 41	109,316
Total	$220,316

Board Action

None.

170.017 – 911 Dispatch Relocation/Remodel Project

John S. Blacklock — **Capital Improvements**

170.017 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ -	$ -	$ -	$ -
OTHER CHARGES	$ -	$ 80	$ 80	$ 80
FIXED ASSETS	$ 542,000	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 542,000	$ 80	$ 80	$ 80
REVENUES	$ 412,000	$ 80	$ 80	$ 80
NET COUNTY COSTS	$ 130,000	$ -	$ -	$ -

Budget Unit Description

An amount of $742,000 was included in the FY 1998-99 budget for relocation of the Sheriff's Dispatch & 911 Communication Center. Work on the project should be substantially completed in FY 1998-99 although full occupancy will not occur until early in FY 1999-00. The project involves expansion of the dispatch center's area to meet current and expected future needs, replacement of aging telephone and 911 equipment, computer aided dispatch (CAD) terminals, a new tower, and upgraded radio equipment.

Board Action

None.

170.018 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ -	$ -	$ -	$ -
OTHER CHARGES	$ -	$ -	$ -	$ -
FIXED ASSETS	$ -	$ -	$ -	$ 655,316
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ -	$ -	$ -	$ 655,316
REVENUES	$ -	$ -	$ -	$ 155,316
NET COUNTY COSTS	$ -	$ -	$ -	$ 500,000

Budget Unit Description

Butte County submitted a grant application to the Board of Corrections in March 1999 in hopes of securing funding for a new Juvenile Hall and renovation of the current facilities. Initially, the application was not approved for funding. Subsequently, the State Board of Corrections offered the County $8,040,000 in reversionary funds for construction of a new hall. This funding requires a minimum local match of $2,041,905. At its meeting of August 24, 1999, the Board of Supervisors agreed to provide the necessary local match. Funds appropriated in FY 1999/00 will be used for architectural design and construction management activities.

INTERNAL SERVICE FUNDS

Budget Unit Number	*Name*	*Page Number*
704.001	Information Systems	518
710.001	General Liability Insurance	523
711.001	Workers' Compensation Insurance	526
712.001	Unemployment Insurance	529
714.001	Behavioral Health Malpractice Insurance	531
715.001	Transit Vehicle Insurance	534
716.001	Miscellaneous Insurance	537
720.001	Buildings & Grounds	540
721.001	Utilities	545
722.001	Motor Pool	547
723.001	Central Duplicating	550
724.001	Central Stores	553
725.001	Central Communications	556

704.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 405,767	$ 500,123	$ 395,979	$ 465,459
SERVICES & SUPPLIES	$ 235,351	$ 251,151	$ 224,948	$ 224,948
OTHER CHARGES	$ 43,587	$ 43,587	$ 17,900	$ 17,900
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 684,705	$ 794,861	$ 638,827	$ 708,307
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ -	$ -	$ -	$ 708,307
ALLOCATED POSITIONS	7	11	7	9

Budget Unit Description

The Butte County Computer Center was operated through an information resource management agreement until Spring 1997 when the Board established an in-house Internal Service Fund (ISF) department to provide support services for County departments.

The department, Information Systems Policy Committee (ISPC), and an informal technical committee made up of non-IS computer oriented department personnel, all work to provide the Board of Supervisors input and recommendations regarding structure, management, planning, and operation of information services for some time into the future.

Those functions unique to a single department, or grouping of departments, such as property tax management, are still served through decentralized applications. At the same time, a degree of standardization is being established for applications that are common among all offices, such as word processing, certain data base management, spreadsheet applications, and Local Area Network (LAN) configurations. There are multiple applications where standardization would greatly enhance communications, operations, and exchange of information.

Major Developments in FY 1998-99

- Began physical rollout of the County Intranet and Internet.
- Established the physical data communication structure throughout the County.
- Went live with the Learning Center providing "hands on" training for County employees.
- Established licensing agreements that provide significant cost savings to the County departments.
- Established Year 2000 (Y2K) systems review and embedded chip programs.

Significant Changes for FY 1999-00

- Completion of connectivity to all County departments to the backbone.
- Completion of the third and final phase of the fiber optic wiring.
- Connectivity of outside agencies to the County backbone.
- Follow through and completion of the Y2K projects.

Departmental Budget Request

The request focuses on the need for additional staff and equipment needed to fill out and enhance the countywide backbone project and enhance the IS department's ability to diagnose, monitor, and evaluate individual and countywide systems.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $638,827, which excludes intrafund transfers. This represents a 6.7% decrease from the FY 1998-1999 Final Budget level of direct expenditures. The bulk of this reduction is a result of the PERS reduction. The recommendation allows for acquisition of equipment but does not accommodate additional staff.

Significant Budget Expenditure Descriptions

Communications: This provides some additional communication costs over and above the ISF charges because of the specialized communications and connectivity needs associated with the functions of this department.

Significant Budget Expenditure Descriptions (con't)

Supplies for Reissue: Included are modems, modem cards, sound cards, speakers, memory, cables, connectors, and miscellaneous equipment (non-fixed assets) that are used in repairs done by central support of departments' computers that are not done by outside vendor contracts or equipment repair shops.

Maintenance-Equipment: The department itself has sophisticated Local Area Network (LAN) equipment as well as training equipment to be maintained.

Officer Expense-Outside Purchases: In addition to subscriptions to specialized publications, this includes miscellaneous (non-fixed assets) software, small equipment needs, and training materials and supplies.

Professional and Specialized Services: Provides for limited use of outside vendors for specialized assistance in design, installation, maintenance, or evaluation of projects or major system change, acquisition, or redesign.

Small Tools: Provides for small tool kits for in-house, minor equipment repairs.

Special Departmental Expense: Provides for purchases/acquisitions of specialized small equipment, training aids, Compact Discs (CDS), "courseware," and items unique to Information Systems functions.

Transportation and Travel-Outside Purchases: Provides for mileage for staff traveling county wide to departments; seminars, training, and conference expense, including travel, lodging, registration, and meals; includes travel allowance for Director.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Director - Information Systems	1.00	
Information Systems Analyst III, II, I	2.00	+1.00
Information Systems Technician III, II, I	2.00	+1.00
Administrative Analyst III, II, I	1.00	
Administrative Services Assistant	1.00	
Total Regular Positions	7.00	+2.00

Fixed Asset Purchases (Appropriation in budget unit 183.001)

Description	Requested	Recommended
Firewall System (County internet/intranet)	$35,000	$35,000
3000 Series 3-Com Switch upgrades (6)	$16,000	$15,000
Generator, backup	$15,000	
Fluke network tester	$11,000	$11,000
WEB servers (2)	$11,000	$11,000
HP 4500 network printer	$4,000	
In Focus projector	$5,500	
Laptop computers	$7,000	
Total Fixed Assets	$104,500	$72,000

Board Action

Increased Salaries and Benefits to allow for addition of two positions, a systems technician and a systems analyst; increased Fixed Assets (Budget Unit 183.001) sufficient funds for acquisition of an emergency backup recovery system.

COUNTY OF BUTTE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR 1999-2000

Schedule 10
Information
Systems
F-7010

OPERATING DETAIL (1)	Actual 1997-98 (2)	Estimated 1998-99 (3)	Proposed Budget 1999-2000 (4)	Approved Budget 1999-2000 (5)
INCOME :				
Charges for Services:				
County Operating Departments	767,179	673,430	621,019	670,499
Non County Operating	11,601	11,275	8,117	8,117
I.S. Charges to O/S Users				20,000
Other Income:				
Interest	(1,939)	0	9,691	9,691
Total Income	776,841	684,705	638,827	708,307
EXPENSES:				
Other Operating Expenses:				
Salaries & Benefits	291,181	405,767	395,979	465,459
Communications	9,075	17,967	33,626	33,626
Supplies For Reissue	5,039	5,000	5,000	5,000
Household Expense	3,199	14,787	3,700	3,700
General Insurance	680	705	242	242
Maintenance - Equipment	17,940	27,000	27,000	27,000
Maintenance - Str,Imp,& Grnds	19,484	12,454	12,291	12,291
Memberships	0	0	0	0
Office Expense	86,210	44,914	44,914	44,914
Professional & Specialized Services	27,197	29,500	29,500	29,500
Small Tools	1,071	7,600	7,600	7,600
Special Departmental Expenses	1,367	8,000	8,000	8,000
Transportation & Travel	23,271	25,000	25,000	25,000
Utilities	10,396	39,083	8,483	8,483
Space Use Allowance	1,589		0	0
Depreciation	7,512	0	30,000	30,000
Data Processing	0	3,341	0	0
Interfund Expenses	83173	43,587	19,592	19,592
Required Expend Reduction	0	0	-12,100	-12,100
Other Reserves	(1,589)	0	0	0
Total Expenses	586,795	684,705	638,827	708,307
EXCESS INCOME OVER (UNDER) EXPENSES	190,046	0	0	0
REVENUE SUMMARY				
F-10 County General	483,192	378,198	391,038	422,194
F-20 Welfare	183,520	174,551	167,253	180,579
F-30 Road	23,727	10,022	9,101	9,826
F-60 Trial Court Funding	71,408	60,549	33,674	36,357
F-90 Building Inspection	3,110	4,593	6,520	7,039
F-80 Water Services	0	0	815	880
F-100 Fire Protection	0	30,066	0	0
F-110 Library	2,222	15,033	12,346	13,330
F-131 Transit	0	418	272	294
F-150 Fish & Game	0	0	0	0
Subtotal	767,179	673,430	621,019	670,499
I.S. Charges to O/S Users				20,000
Non County Operating	11,601	11,275	8,117	8,117
Combined Revenue	778,780	684,705	629,136	698,616
Total Expenditures	586,795	684,705	638,827	708,307
Other Revenue	(1,939)	0	9,691	9,691
REVENUE OVER (UNDER)	190,046	0	0	0

710.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 196,022	$ 168,798	$ 168,798	$ 168,798
SERVICES & SUPPLIES	$ 544,886	$ 489,226	$ 489,226	$ 489,226
OTHER CHARGES	$ 48,283	$ 97,934	$ 97,934	$ 97,934
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 789,191	$ 755,958	$ 755,958	$ 755,958
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	3	3	3	3

Budget Unit Description

This budget unit represents expenditures for the County's self-insured General Liability Insurance Program. The objectives of the program are to protect the County from accidental losses by identifying risks, implementing loss prevention or reduction controls, transferring risks to insurance carriers and self insuring selected risks.

Major Developments in FY 1998-99

- Due to favorable loss experience, the County's excess insurance carrier, the County Supervisors Association of California-Excess Insurance Authority (CSAC-EIA), returned approximately $7 million in excess insurance premiums to participating members this fiscal year. The County's portion of the returned premiums totaled $216,869. The returned premium or dividend was credited against the cost of this year's excess insurance premium costs resulting in a net premium of $54,559. When compared to last year's excess premium of $112,715, this year's dividend reduced excess insurance premium costs by more than $58,000.

- Butte College will begin offering a computer-based simulated Defensive Driving Program this spring. We are arranging defensive driving training for County employees.

Significant Changes for FY 1999-00

- **The county's excess insurance carrier will be returning approximately $8 million in excess insurance premiums to participating members. Butte County's portion of the returned premium or dividend is approximately $300,000. Our dividend will be credited towards the FY1999-00 excess insurance premium resulting in no charge for excess insurance and a dividend payment of approximately $80,000.**

Departmental Budget Request

The requested budget funds claim liabilities at approximately a 80% confidence level, assuming a program fund balance of $1.8 million on July 1, 1999.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $755,958 which excludes intrafund transfers. This represents a 4.2% decrease from the FY 1998-99 Final Budget level of direct expenditures.

Significant Budget Expenditure Descriptions

Memberships: Includes funding for membership in the County Supervisors Association of California (CSAC).

Professional and Specialized services: Includes funding for claims adjusting, outside legal costs and actuarial studies.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Risk Manager	1.00	
Safety Officer	1.00	
Administrative Services Assistant or Principal Clerk	1.00	
Total Regular Positions	3.00	+ 0.00

Fixed Asset Purchases (Appropriation in budget unit 183.001)

None.

Board Action: None.

COUNTY OF BUTTE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR 1999-2000

Schedule 10
Self Insurance
ISF
F-7100

OPERATING DETAIL (1)	Actual 1997-98 (2)	Estimated 1998-99 (3)	Proposed Budget 1999-2000 (4)	Approved Budget 1999-2000 (5)
INCOME :				
Charges for Services:				
County Operating Departments	0	689,045	422,925	422,925
Non County Operating	100,734	20,589	121,307	121,307
Other Income:				
Interest	115,923	90,000	100,000	100,000
Miscellaneous	681	109,765		
Total Income	217,338	909,399	644,232	644,232
EXPENSES:				
Other Operating Expenses:				
Salaries & Benefits	181,362	196,022	168,798	168,798
Communications	1,169	660	700	700
Household Expense	429	150	500	500
General Insurance	5,279	236,173	176,096	176,096
Maintenance - Equipment	244	300	300	300
Maintenance - Str,Imp,& Gmds	379	90	600	600
Memberships	20,550	22,500	22,500	22,500
Office Expense	6,353	3,770	5,040	5,040
Professional & Specialized Services	201,765	278,000	280,000	280,000
Special Departmental Expenses	40	200	200	200
Transportation & Travel	1,540	1,400	1,400	1,400
Utilities	187	390	390	390
Depreciation	768	0	600	600
Data Processing	3,558	1,253	1,500	1,500
Required Expend Reduction	0	0	(17,209)	-17,209
Interfund Expenses	110464	48,283	114,543	114,543
Other Reserves	0	0	0	0
Total Expenses	534,087	789,191	755,958	755,958
EXCESS INCOME OVER (UNDER) EXPENSES	(316,749)	120,208	(111,726)	(111,726)
REVENUE SUMMARY				
F-10 County General	0	448984	269,264	269,264
F-20 Welfare	0	88925	43,548	43,548
F-30 Road	0	87800	52,939	52,939
F-60 Trial Court Funding	0	28924	38,192	38,192
F-80 Water Services	0	147	84	84
F-90 Building Inspection	0	19158	7,099	7,099
F-100 Fire Protection	0	13431	10,455	10,455
F-110 Library	0	989	766	766
F-131 Transit	0	49	28	28
F-150 Fish & Game	0	638	550	550
Subtotal	0	689,045	422,925	422,925
Non County Operating	100,734	20,589	121,307	121,307
Combined Revenue	100,734	709,634	544,232	544,232
Total Expenditures	534,087	789,191	755,958	755,958
Other Revenue	116,604	199,765	100,000	100,000
REVENUE OVER (UNDER)	(316,749)	120,208	(111,726)	(111,726)

711.001 – Workers' Compensation Insurance

John S. Blacklock — **Internal Service Fund (ISF)**

711.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 1,627,341	$ 1,724,678	$ 1,724,678	$ 1,724,678
OTHER CHARGES	$ 109,765	$ 106,546	$ 106,546	$ 106,546
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 1,737,106	$ 1,831,224	$ 1,831,224	$ 1,831,224
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	**0**	**0**	**0**	**0**

Budget Unit Description

This budget represents expenditures for operating the County's self-insured Workers' Compensation Insurance program. The objectives of the program are to: 1) provide workers' compensation benefits to County employees who incur on-the-job injuries; 2) administer workers' compensation benefits in accordance with County policy and State Law; and 3) implement employee safety programs to prevent or reduce on-the-job injuries.

Major Developments in FY 1998-99

- A new workers' compensation claims administrator began administering county workers compensation claims in July.
- The number of workers' compensation claims filings are about the same as last fiscal year, however, estimated annual costs appear to be coming in about 9% lower than last year.
- A new Indoor Air Quality program was implemented to investigate employee concerns about the quality of air in some county offices.

Significant Changes for FY 1999-00

- No significant changes are planned for next fiscal year.

Departmental Budget Request

The requested budget funds the Worker's Compensation Insurance Program at approximately a 74% confidence level, assuming a program fund balance of $4.2 million on July 1, 1999.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $1,831,224 which excludes intrafund transfers. This represents a 5.4% increase from the FY 1998-99 Final Budget level of direct expenditures.

Significant Budget Expenditure Descriptions

Memberships: Includes funding for the Safety Officer's annual membership in the California Safety Officers Association of California.

Professional and Specialized Services: Includes funding for the Division of Workers' compensation and fraud investigations, actuarial study, safety training, and claims administration.

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

None.

COUNTY OF BUTTE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR 1999-2000

Schedule 10
Workers' Compensation Insurance ISF
F-7110

OPERATING DETAIL (1)	Actual 1997-98 (2)	Estimated 1998-99 (3)	Proposed Budget 1999-2000 (4)	Approved Budget 1999-2000 (5)
INCOME				
Charges for Services:				
County Operating Departments	1,438,125	1,441,091	1,571,155	1,571,155
Non County Operating	119,399	108,915	89,972	89,972
Other Income:				
Interest	249,122	200,000	200,000	200,000
Work Referral Acc. / Injury	20,170	0	0	0
Miscellaneous	0	0	0	0
Total Income	1,826,816	1,750,006	1,861,127	1,861,127
EXPENSES				
Other Operating Expenses:				
Compensation Insurance	1,601,253	1,455,000	1,550,000	1,550,000
Communications	0	0	600	600
Household Expense	0	0	0	0
General Insurance	58,731	52,000	48,274	48,274
Maintenance - Equipment	0	0	500	500
Special Department Expense	124	1,000	1,800	1,800
Memberships	35	70	50	50
Office Expense	7,636	7,000	7,600	7,600
Professional & Specialized Services	110,758	111,000	111,000	111,000
Transportation & Travel	1,718	1,000	1,400	1,400
Interfund Trf.-Gen. Ins.	100,734	109,765	106,546	106,546
Data Processing	0	0	0	0
Interfund Expenses	0	0	3,454	3,454
Total Expenses	1,880,989	1,736,835	1,831,224	1,831,224
EXCESS INCOME OVER (UNDER) EXPENSES	(54,173)	13,171	29,903	29,903
REVENUE SUMMARY				
F-10 County General	827,284	853,201	973,813	973,813
F-20 Welfare	328,491	328,678	332,786	332,786
F-30 Road	165,877	135,331	138,809	138,809
F-60 Trial Court Funding	57,471	62,015	64,637	64,637
F-80 Water Service			140	140
F-90 Building Inspection Spec. Rev.	22,254	22,779	23,528	23,528
F-100 Fire Protection	26,513	27,239	25,219	25,219
F-110 Library	9,291	11,308	11,667	11,667
F-131 Transit	944	540	556	556
Subtotal	1,438,125	1,441,091	1,571,155	1,571,155
Non County Operating	119,399	108,915	89,972	89,972
Combined Revenue	1,557,524	1,550,006	1,661,127	1,661,127
Total Expenditures	1,880,989	1,736,835	1,831,224	1,831,224
Other Revenue	269,292	200,000	200,000	200,000
REVENUE OVER (UNDER)	(54,173)	13,171	29,903	29,903

712.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 186,000	$ 186,000	$ 186,000	$ 186,000
SERVICES & SUPPLIES	$ 2,100	$ 16,500	$ 16,500	$ 16,500
OTHER CHARGES	$ -	$ 107	$ 107	$ 107
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 188,100	$ 202,607	$ 202,607	$ 202,607
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	0	0	0	0

Budget Unit Description

This budget unit provides financing for the County's unemployment insurance liability. All departments with staff are charged a percentage of their salary costs and the total of those charges are deposited into this fund. Quarterly billings from the State Employment Development Department are paid from this fund following a review by the County's contract administrator, as well as County staff.

Board Action

None.

COUNTY OF BUTTE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR 1999-2000

Schedule 10
Unemployment
Insurance ISF
F-7120

OPERATING DETAIL (1)	Actual 1997-98	Estimated 1998-99 (3)	Proposed Budget 1999-2000 (4)	Approved Budget 1999-2000 (5)
INCOME				
Charges for Services:				
County Operating Departments	0	192,471	188,584	188,584
Non County Operating	0	7,529	5,913	5,913
Other Income:				
Interest	39,165	50,000	8,110	8,110
Excess Insurance Reimbursement				
Total Income	39,165	250,000	202,607	202,607
EXPENSES				
Other Operating Expenses:				
Salaries & Benefits	131,846	186,000	186,000	186,000
Communications	0	0	0	0
General Insurance	0	0	0	0
Maintenance - Equipment	0	0	0	0
Maintenance - Str,Imp,& Grnds	0	0	0	0
Professional & Specialized Services	844	1,600	16,000	16,000
County Service Received	0	0	0	0
Transportation & Travel	0	500	500	500
Interfund Expenses	0	0	107	107
Memberships	0	0	0	0
Total Expenses	132,690	188,100	202,607	202,607
EXCESS INCOME OVER (UNDER) EXPENSES	(93,525)	61,900	0	0
REVENUE SUMMARY				
F-10 County General	0	116,983	116,668	116,668
F-20 Welfare	0	46,426	43,707	43,707
F-30 Road	0	11,535	11,290	11,290
F-60 Trial Court Funding	0	12,304	11,548	11,548
F-80 Water Services	0	355	342	342
F-90 Building Inspection Spec. Rev.	0	2,962	2,883	2,883
F-100 Fire Protection	0	0	0	0
F-110 Library	0	1,785	2,037	2,037
F-131 Transit	0	121	109	109
Subtotal	0	192,471	188,584	188,584
Non County Operating	0	7,529	5,913	5,913
Combined Revenue	0	200,000	194,497	194,497
Total Expenditures	132,690	188,100	202,607	202,607
Other Revenue	39,165	50,000	8,110	8,110
REVENUE OVER (UNDER)	(93,525)	61,900	0	0

714.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 57,506	$ 55,000	$ 55,000	$ 78,218
OTHER CHARGES	$ -	$ -	$ 37	$ 37
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 57,506	$ 55,000	$ 55,037	$ 78,255
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	0	0	0	0

Budget Unit Description

This budget unit covers the cost of medical liability insurance for the County's Mental Health and Public Health programs. Under this budget unit the County purchases medical liability insurance through the CSAC-Excess Insurance Authority Medical Malpractice Insurance Program II for losses which exceed $10,000 per occurrence. Losses less than $10,000 are paid from the County's self-insured medical liability retention fund. Historically, the County has maintained a self-insured retention of $20,000 in order to cover two catastrophic losses in the same fiscal year.

The medical liability insurance policy provides errors and omission coverage for medical personnel and supporting staff. It also provides premises liability for mental health and public health facilities in Oroville and Chico. Automobile liability exposures associated with both programs are covered under the County's Self-Insured General Liability Insurance Program.

Major Developments in FY 1998-99

- During the current fiscal year, one medical liability lawsuit was voluntarily dismissed. A second lawsuit is currently in discovery.

Major Developments in FY 1998-99 (con't)

- **One medical liability risk management training session was conducted last fall. A second training session is being planned for this spring.**

Significant Changes for FY 1999-00

- **No significant changes are being planned for next fiscal year.**

Departmental Budget Request

For FY 1999-900 the requested expenditure program totals $55,000. The expenditure program includes $35,000 to pay the annual premium for medical liability insurance and $20,000 to pay for losses within the County's self insured retention. Each department's pro-rata share of the total premium is determined each year by the County's medical liability insurance carrier. The self insured retention is reimbursed July 1 of the year based upon each department's actual expenditures from the fund in the preceding fiscal year.

Assuming a program fund balance of $12,454 on July 1, 1999, and interest income of $500, $42,046 in premiums will need to be collected to fund the proposed expenditure program. Behavioral Health's premium is estimated at $35,643. Public Health's premium is estimated at $6,403.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $55,037 which excludes intrafund transfers. This represents a 4.3% decrease from the FY 1998-99 Final Budget level of direct expenditures.

Board Action

General Insurance account adjusted to cover increased medical liability insurance costs.

COUNTY OF BUTTE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR 1999-2000

Schedule 10
Medical
Liability
Insurance
F-7140

OPERATING DETAIL (1)	Actual 1997-98 (2)	Estimated 1998-99 (3)	Proposed Budget 1999-2000 (4)	Approved Budget 1999-2000 (5)
INCOME :				
Charges for Services:				
County Operating Departments	37,796	34,424	42,083	65,301
Non County Operating	0	0	0	0
Other Income:				
Interest	644	500	500	500
Total Income	38,440	34,924	42,583	65,801
EXPENSES:				
Other Operating Expenses:				
Communications	0	0	0	0
Household Expense	0	0	0	0
General Insurance	44,911	57,506	55,000	78,218
Maintenance - Equipment	0	0	0	0
Maintenance - Str,Imp,& Grnds	0	0	0	0
Memberships	0	0	0	0
Office Expense	0	0	0	0
Professional & Spec. Services	0	0	0	0
County Services Received	0	0	0	0
Rents & Leases - Equipment	0	0	0	0
Special Departmental Expenses	0	0	0	0
Transportation & Travel	0	0	0	0
Interfund Expenditures	0	0	37	37
Utilities	0	0	0	0
Total Expenses	44,911	57,506	55,037	78,255
EXCESS INCOME OVER (UNDER) EXPENSES	(6,471)	(22,582)	(12,454)	(12,454)
REVENUE SUMMARY:				
F-10 County General	37,796	34,424	42,083	65,301
F-20 Welfare	0	0	0	0
F-30 Road	0	0	0	0
F-60 Trial Court Funding	0	0	0	0
F-90 Bldg. Inspect. Special Revenue	0	0	0	0
F-100 Fire Protection	0	0	0	0
F-110 Library	0	0	0	0
F-131 Transit	0	0	0	0
Subtotal	37,796	34,424	42,083	65,301
Non County Operating	0	0	0	0
Combined Revenue	37,796	34,424	42,083	65,301
Total Expenditures	44,911	57,506	55,037	78,255
Other Revenue	644	500	500	500
REVENUE OVER (UNDER)	(6,471)	(22,582)	(12,454)	(12,454)

715.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 90,993	$ 85,000	$ 85,000	$ 73,970
OTHER CHARGES	$ -	$ 41	$ 41	$ 41
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 90,993	$ 85,041	$ 85,041	$ 74,011
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	0	0	0	0

Budget Unit Description

Pursuant to contracts with private transit operators, the County of Butte is responsible for providing automobile liability insurance for the Butte County Transit System and Oroville Area Transit. In order to comply with these contractual requirements, the County has purchased automobile liability insurance from the California Transit Insurance Pool (CALTIP). CALTIP is a joint power insurance authority which has created an insurance program to pay transit system losses in excess of each transit agency's self-insured retention, up to $10 million. Butte County maintains a self-insured retention or deductible of $25,000 per occurrence.

Major Developments in FY 1998-99

- **As of February 1, 1999 four liability claims had been filed. We have settled all four claims for a combined cost of $4,200. No injuries were sustained in any of these accidents.**

Significant Changes for FY 1999-00

- **In past years, we have used a Bay Area claims adjusting firm to investigate and resolve claims, and maintain relevant loss experience data. During the next fiscal year , we will be hiring a local independent claims adjuster to investigate, and resolve claims, and Risk Management will assume responsibility for maintaining loss experience data. These changes will reduce the premium costs of $3,300, speed up the process for resolving claims, and enhance opportunities to better control and defend claims.**

Departmental Budget Request

For FY 1999-00, the requested expenditure program totals $85,000. The expenditure program includes $35,000 to pay the annual premiums for liability and physical damage insurance and $50,000 to pay for losses within the County's self -insured retention.

Assuming a program fund balance of $56,000 on July 1, 1999, and interest income of $1,300 we will need to collect $38,336 in new premiums to fund the proposed expenditure program. Premiums are collected on a pro rata basis from the County and cities involved in financing the Butte County and Oroville Area Transit.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $85,041 which excludes intrafund transfers. This represents a 6.5% decrease from the FY 1998-99 Final Budget level of direct expenditures.

Board Action

General Insurance account adjusted to reflect decreased transit insurance costs.

COUNTY OF BUTTE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR 1999-2000

Schedule 10
Transit
Self-
Insurance
F-7150

OPERATING DETAIL (1)	Actual 1997-98 (2)	Estimated 1998-99 (3)	Proposed Budget 1999-2000 (4)	Approved Budget 1999-2000 (5)
INCOME :				
Charges for Services:				
County Operating Departments	0	0	0	0
Non County Operating	26,297	32,993	38,377	27,347
Other Income:				
Interest	3,155	2,000	1,500	1,500
Reimburse Prior Year Expense	0	0	0	0
Total Income	29,452	34,993	39,877	28,847
EXPENSES:				
Other Operating Expenses:				
Communications	0	0	0	0
Household Expense	0	0	0	0
General Insurance	39,447	90,993	85,000	73,970
Maintenance - Equipment	0	0	0	0
Maintenance - Str,Imp,& Gmds	0	0	0	0
Memberships	0	0	0	0
Office Expense	0	0	0	0
Professional & Spec. Services	0	0	0	0
County Services Received	0	0	0	0
Rents & Leases - Equipment	0	0	0	0
Special Departmental Expenses	0	0	0	0
Interfund Expenditures	0	0	41	41
Transportation & Travel	0	0	0	0
Utilities	0	0	0	0
Total Expenses	39,447	90,993	85,041	74,011
EXCESS INCOME OVER (UNDER) EXPENSES	(9,995)	(56,000)	(45,164)	(45,164)
REVENUE SUMMARY:				
F-7510 Transit	23,010	19,993	25,363	18,322
F-7520 Transit	3,287	5,000	5,005	3,555
F-7540 Transit	0	8,000	8,009	5,470
Non County Operating Total	26,297	32,993	38,377	27,347
Combined Revenue	26,297	32,993	38,377	27,347
Total Expenditures	39,447	90,993	85,041	74,011
Other Revenue	3,155	2,000	1,500	1,500
REVENUE OVER (UNDER)	(9,995)	(56,000)	(45,164)	(45,164)

716.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 86,000	$ 50,000	$ 50,000	$ 50,000
OTHER CHARGES	$ -	$ 76	$ 76	$ 76
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 86,000	$ 50,076	$ 50,076	$ 50,076
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	**0**	**0**	**0**	**0**

Budget Unit Description

This budget unit has been established to cover the cost of premiums for miscellaneous insurance policies acquired to meet the specialized needs and requirements of the County and individual operating departments. The premium costs for these policies are distributed to the department or operating budget benefiting from the coverage provided.

Major Developments in FY 1998-99

- **Liability coverage for the Gridley Swimming Pool (County Service Area #34) was reinstated in June 1998 due to voter approval of a ballot measure which provided additional funding to reopen the pool for public use.**

Significant Changes for FY 1999-00

- **No significant changes are planned for next fiscal year.**

Departmental Budget Request

The following miscellaneous insurance policies have been identified for FY 1999-00:

Benefiting Department	Summary of Coverage	Estimated Total Premium
All Departments	Structures and Contents Insurance	$ 25,000
Sheriff Department	Airplane and Helicopter Liability	22,000
Fire Department	JPA HAZ Material Response Vehicle Vehicle Physical Damage	1,200
Fire Department	JPA HAZ Material Response Vehicle Vehicle Liability	800
Gridley Swimming Pool District (CSA #34)		1,000
TOTAL		$50,000

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $50,070 which excludes intrafund transfers. This represents a 41.7% decrease from the FY 1998-99 Final Budget level of direct expenditures.

Board Action

None.

COUNTY OF BUTTE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR 1999-2000

Schedule 10
Miscellaneous
Insurance
F-7160

OPERATING DETAIL (1)	Actual 1997-98 (2)	Estimated 1998-99 (3)	Proposed Budget 1999-2000 (4)	Approved Budget 1999-2000 (5)
INCOME :				
Charges for Services:				
County Operating Departments	88,922	84,886	48,701	48,701
Non County Operating	4,763	1,114	1,375	1,375
Outside Users				
Other Income:				
Interest	(210)	0	0	0
Total Income	93,475	86,000	50,076	50,076
EXPENSES:				
Other Operating Expenses:				
Communications	0	0	0	0
Household Expense	0	0	0	0
General Insurance	93,378	86,000	50,000	50,000
Maintenance - Equipment	0	0	0	0
Maintenance - Str,Imp,& Grnds	0	0	0	0
Memberships	0	0	0	0
Office Expense	0	0	0	0
Professional & Spec. Services	0	0	0	0
County Services Received	0	0	0	0
Rents & Leases - Equipment	0	0	0	0
Special Departmental Expenses	0	0	0	0
Interfund Expenditures	0	0	76	76
Transportation & Travel	0	0	0	0
Utilities	0	0	0	0
Total Expenses	93,378	86,000	50,076	50,076
EXCESS INCOME OVER (UNDER) EXPENSES	97	0	0	0
REVENUE SUMMARY:				
F-10 County General	53,762	55,925	35,902	35,902
F-20 Welfare	3,921	2,381	1,487	1,487
F-30 Road	4,386	1,488	598	598
F-60 Trial Court Funding	16,438	8,643	3,303	3,303
F-80 Water Service	0	0	7	7
F-90 Bldg. Inspection	305	162	65	65
F-100 Fire Protection	4,504	5,993	3,240	3,240
F-110 Library	5,606	10,249	4,079	4,079
F-131 Transit	0	8	3	3
F-140 HCD-Emergency Program	0	37	17	17
Subtotal	88,922	84,886	48,701	48,701
Non County Operating	4,763	1,114	1,375	1,375
Combined Revenue	93,685	86,000	50,076	50,076
Total Expenditures	93,378	86,000	50,076	50,076
Other Revenue	(210)	0	0	0
REVENUE OVER (UNDER)	97	0	0	0

720.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 1,452,654	$ 1,426,078	$ 1,417,276	$ 1,417,276
SERVICES & SUPPLIES	$ 1,511,376	$ 1,217,759	$ 1,207,759	$ 1,382,231
OTHER CHARGES	$ 39,746	$ 36,296	$ 31,942	$ 31,942
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 3,003,776	$ 2,680,133	$ 2,656,977	$ 2,831,449
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	**35**	**39**	**39**	**39**

Budget Unit Description

The Buildings and Grounds ISF provides building maintenance, grounds maintenance and janitorial service to County owned buildings and selected leased properties. The County owns and is responsible for the maintenance of more than 60 buildings and, to varying extent, this budget supports some requirements for almost a dozen additional leased facilities.

Buildings and Grounds is charged with maintaining the County's capital buildings in a safe, clean and secure operational environment. This is accomplished within three major divisions of the department: building maintenance, grounds maintenance, and janitorial service.

Major Developments in FY 1998-99

- **Updated the five-year Major Maintenance Plan for County owned buildings.**
- **Drafted a Grounds Improvement Program.**
- **Completed remodeling of South County Municipal Court building.**
- **Completed contracted remodeling of One County Center Drive.**

Significant Changes for FY 1999-00

- New construction and major remodel activities involving the Butte County Jail, 911 Communications Center, and Social Services buildings.
- Phased implementation of the parking and traffic flow for Del Oro Complex.
- Implementation of a countywide pest control program for County buildings.
- Implementation of the Grounds Improvement Program.

Departmental Budget Request

The Department's budget request includes full-year funding for three new positions added in FY 1998-99, appropriation for projects set forth in the Major Maintenance Plan, implementation of a county-wide pest control program, grounds improvement projects, and architect/engineer services for major building maintenance projects.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $2,656,977 which excludes intrafund transfers. This represents a 11.5% decrease from the FY 1998-99 Final Budget level of direct expenditures. The recommendation essentially supports the Department's request with the exception of augmentations to extra help, professional & specialized services for architect/engineer services and lower priority fixed assets. The overall decrease relates to the PERS rate reduction and implementation of the required expenditure savings program.

Significant Budget Expenditure Descriptions

Household Expense: Outside purchases include all paper products (toilet paper, towels, seat covers, etc.), soaps and cleansers, wax, vacuum and buffer accessories, garbage service and janitorial contracts to leased buildings.

Maintenance-Structures and Improvements:

Routine maintenance: Provides for the purchase of supplies and materials for general use throughout County-owned and maintained buildings, including light bulbs, air filters, Freon and lubricants, building materials and parts generally covering motors, pumps, HVAC compressors and other parts for equipment already in use.

Significant Budget Expenditure Descriptions (con't)

Major maintenance: Includes asbestos and hazardous waste management ($20,000), Americans with Disability Act (ADA) projects ($50,000), Oroville Library - replace HVAC units ($18,000), Del Oro Complex Parking - Phase 2 ($100,000), county-wide energy improvements ($20,000), 1/3 County Center Drive - replace boiler and chiller ($90,000)

Grounds keeping maintenance: Includes sprinkler valves, fittings, plants and planting materials for repair and upkeep of County grounds.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Manager - Facilities	1.00	
Superintendent - Buildings and Grounds	1.00	
Superintendent - Building and Grounds (term position to end 06/30/2000)	1.00	
Supervisor - Building Crafts Worker	1.00	
Supervisor - Janitor Services	1.00	
Supervisor - Grounds Maintenance	1.00	
Lead - Building Crafts Worker	1.00	
Building Crafts Worker III	1.00	
Building Crafts Worker III, II, I	9.00	
Lead - Janitor	3.00	
Grounds Maintenance II, I	4.00	
Janitor	12.00	
Administrative Services Assistant	1.00	
Administrative Services Assistant (term position to end 12/24/99)	1.00	
Office Assistant II, I	1.00	
Total Regular Positions	39.00	+0.00

Fixed Asset Purchases (Appropriation in budget unit 183.001)

Description	Requested	Recommended
62" out-front mower	$22,500	$22,500
Van with man lift	$37,000	$37,000
Mower deck for Kubota mower (F2100)	$2,600	$2,600
Chemical spray trailer	$8,000	$8,000

Fixed Asset Purchases (con't) **(Appropriation in budget unit 183.001)**

Carpet shampoo machine	$3,600	$3,600
Fertilizer spreader	$5,800	$5,800
Backhoe, used	$19,000	$0
Sedan, 4-door, used	$14,000	$0
Total Fixed Assets	$112,500	$79,500

Board Action

Adjustments related to approved special maintenance projects in various County departments.

COUNTY OF BUTTE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR 1999-2000

Schedule 10
Building &
Grounds ISF
F-7200

OPERATING DETAIL (1)	Actual 1997-98 (2)	Estimated 1998-99 (3)	Proposed Budget 1999-2000 (4)	Approved Budget 1999-2000 (5)
INCOME				
Charges for Services:				
County Operating Departments	2,316,982	2,956,974	2,588,461	2,762,933
Non County Operating	54,256	46,802	68,516	68,516
Other Income:				
Interest	1,833	0	0	0
Miscellaneous	645	0	0	0
Total Income	2,373,716	3,003,776	2,656,977	2,831,449
EXPENSES				
Other Operating Expenses:				
Salaries & Benefits	1,207,175	1,452,654	1,417,276	1,417,276
Communications	6,662	5,941	4,750	4,750
Household Expense	156,661	174,100	191,163	191,163
General Insurance	611	15,809	8,134	8,134
Maintenance - Equipment	9,119	17,000	18,000	18,000
Maintenance - Str,Imp,& Grnds	741,882	1,228,358	912,395	1,086,867
Memberships	100	300	500	500
Office Expense	5,621	5,795	6,617	6,617
Prof. & Specialized Services	4,915	7,000	7,000	7,000
Small Tools	8,702	23,725	15,160	15,160
Special Department Expense	0	0	0	0
Transportation & Travel	6,812	6,050	23,800	23,800
Utilities	12,347	11,957	18,977	18,977
Depreciation	30,087	12,000	20,000	20,000
Data Processing	3,605	3,341	1,263	1,263
Required Expend Reduction	0	0	(45,480)	-45,480
Interfund Expense	63,165	39,746	57,422	57,422
Other Reserves	0	0	0	0
Total Expenses	2,257,464	3,003,776	2,656,977	2,831,449
EXCESS INCOME OVER (UNDER) EXPENSES	116,252	0	0	0
REVENUE SUMMARY				
F-10 County General	1,573,066	2,087,678	1,592,590	1,560,026
F-20 Welfare	321,345	280,535	459,238	666,274
F-30 Road	35,325	59,704	44,770	44,770
F-41 Capital Projects	20,303	0	0	0
F-60 Trial Court Funding	147,387	182,611	138,850	138,850
F-80 Water Service	0	0	1,901	1,901
F-90 Building Inspection Spec. Rev.	13,746	25,227	17,777	17,777
F-100 Fire Protection	45,153	36,082	155,448	155,448
F-110 Library	160,008	283,872	176,922	176,922
F-131 Transit	649	1,265	965	965
Subtotal	2,316,982	2,956,974	2,588,461	2,762,933
Non County Operating	54,256	46,802	68,516	68,516
Combined Revenue	2,371,238	3,003,776	2,656,977	2,831,449
Total Expenditures	2,257,464	3,003,776	2,656,977	2,831,449
Other Revenue	2,478	0	0	0
REVENUE OVER (UNDER)	116,252	0	0	0

Dave Houser

721.001 – Utilities Clearing Internal Service Fund (ISF)

721.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 1,751,000	$ 1,801,000	$ 1,801,000	$ 1,801,000
OTHER CHARGES	$ -	$ 15,374	$ 15,374	$ 15,374
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 1,751,000	$ 1,816,374	$ 1,816,374	$ 1,816,374
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	**0**	**0**	**0**	**0**

Budget Unit Description

All utility costs (electric, gas, water and sewer) are charged to this budget and then distributed to user departments.

Board Action

None.

COUNTY OF BUTTE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR 1999-2000

Schedule 10
Utilities
F-7210

OPERATING DETAIL (1)	Actual 1997-98 (2)	Estimated 1998-99 (3)	Proposed Budget 1999-2000 (5)	Approved Budget 1999-2000 (5)
INCOME :				
Charges for Services:				
County Operating Departments	1,539,767	1,566,295	1,638,715	1,638,715
Non County Operating	146,983	184,705	177,659	177,659
				0
Other Income:				0
Interest	(698)	0	0	0
Energy Rebates	90	0	0	0
Total Income	1,686,142	1,751,000	1,816,374	1,816,374
EXPENSES:				
Other Operating Expenses:				
Salaries & Benefits	0	0	0	0
Communications	0	0	0	0
Household Expense	0	0	0	0
General Insurance	0	0	0	0
Maintenance - Equipment	0	0	0	0
Maintenance - Str,Imp,& Grnds	0	0	0	0
Memberships	0	0	0	0
Office Expense	0	0	0	0
Prof. & Specialized Services	0	0	0	0
County Services Received	0	0	0	0
Rents & Leases - Equipment	0	0	0	0
Special Departmental Expenses	0	0	0	0
Transportation & Travel	0	0	0	0
Utilities	1,686,665	1,751,000	1,801,000	1,801,000
Depreciation	0	0	0	0
Data Processing	0	0	0	0
Interfund Expense	0	0	15,374	15,374
Total Expenses	1,686,665	1,751,000	1,816,374	1,816,374
EXCESS INCOME OVER (UNDER) EXPENSES	(523)	0	0	0
REVENUE SUMMARY				
F-10 County General	1,138,159	978,472	1,229,616	1,229,616
F-20 Welfare	179,712	158,341	184,279	184,279
F-30 Road	65,755	69,940	63,550	63,550
F-60 Trial Court Funding	0	194,049	0	0
F-80 Water Service	0	0	600	600
F-90 Building Inspection Spec. Rev.	5,761	3,127	4,519	4,519
F-100 Fire Protection	61,757	65,312	60,375	60,375
F-110 Library	87,838	96,434	95,063	95,063
F-131 Transit	785	620	713	713
Subtotal	1,539,767	1,566,295	1,638,715	1,638,715
Non County Operating	146,983	184,705	177,659	177,659
Combined Revenue	1,686,750	1,751,000	1,816,374	1,816,374
Total Expenditures	1,686,665	1,751,000	1,816,374	1,816,374
Other Revenue	(608)	0	0	0
REVENUE OVER (UNDER)	(523)	0	0	0

722.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 9,858	$ 6,825	$ 6,825	$ 6,825
OTHER CHARGES	$ 6,116	$ 20,766	$ 20,766	$ 20,766
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 15,974	$ 27,591	$ 27,591	$ 27,591
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	0	0	0	0

Budget Unit Description

The County maintains a small pool of seven vehicles for use by operating departments. The purpose of the motor pool is to provide safe, clean, economic, dependable and efficient transportation to those employees in departments who need to travel on County business.

Major Developments in FY 1998-99

- None.

Significant Changes in FY 1999-00

- None.

Departmental Budget Request

The Department's budget request includes the replacement of one of the older vehicles in keeping with the department's vehicle replacement policy.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $27,591 which excludes intrafund transfers. This represents a 72.7% increase over the FY 1998-99 Final Budget level of direct expenditures. The increase relates primarily to higher depreciation and maintenance expenses.

Fixed Asset Purchases (Appropriation in budget unit 183.001)

Description	Requested	Recommended
Compact Sedan	$15,000	$15,000

Board Action

None.

COUNTY OF BUTTE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR 1999-2000

Schedule 10
Central
Motorpool ISF
F-7220

OPERATING DETAIL (1)	Actual 1997-98 (2)	Estimated 1998-99 (3)	Proposed Budget 1999-2000 (5)	Approved Budget 1999-2000 (5)
INCOME				
Charges for Services:				
County Operating Departments	19,303	14,334	23,194	23,194
Non County Operating	6,387	1,640	4,397	4,397
				0
Other Income:				0
Interest	3,418	0	0	0
Total Income	29,108	15,974	27,591	27,591
EXPENSES				
Other Operating Expenses:				
Communications	0	0	0	0
Household Expense	0	0	0	0
General Insurance	0	558	275	275
Maintenance - Equipment	655	2,000	2,000	2,000
Maintenance - Str,Imp,& Grnds	0	0	0	0
Memberships	0	0	0	0
Office Expense	137	400	100	100
Prof. & Specialized Services	0	0	0	0
County Services Received	0	0	0	0
Rents & Leases - Equipment	0	0	0	0
Special Departmental Expenses	212	0	450	450
Transportation & Travel	1,577	1,400	4,000	4,000
Utilities	0	0	0	0
Depreciation	8,426	5,500	11,000	11,000
Interfund Expense	14,078	6,116	9,766	9,766
Other Reserves	0	0	0	0
Data Processing	0	0	0	0
Total Expenses	25,085	15,974	27,591	27,591
EXCESS INCOME OVER (UNDER) EXPENSES	4,023	0	0	0
REVENUE SUMMARY				
F-10 County General Fund	16,122	12,670	19,598	19,598
F-20 Welfare	881	874	1,361	1,361
F-60 Trial Court Funding	2,300	790	2,235	2,235
F-90 Building Inspection Spec. Rev.		0	0	0
Subtotal	19,303	14,334	23,194	23,194
Non County Operating	6,387	1,640	4,397	4,397
Combined Revenue	25,690	15,974	27,591	27,591
Total Expenditures	25,085	15,974	27,591	27,591
Other Revenue	3,418	0	0	0
REVENUE OVER (UNDER) EXPENDITURES	4,023	0	0	0

723.001 – Central Duplicating Internal Service Fund (ISF)

John S. Blacklock

723.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 115,617	$ 110,887	$ 110,887	$ 110,887
SERVICES & SUPPLIES	$ 733,993	$ 807,689	$ 807,689	$ 807,689
OTHER CHARGES	$ 4,926	$ 4,926	$ (4,812)	$ (4,812)
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 854,536	$ 923,502	$ 913,764	$ 913,764
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	3	3	3	3

Budget Unit Description

The General Services - Duplicating ISF is charged with providing all County operating departments with printing services and copy machines to meet their daily needs. This is accomplished by an in-house printing plant operation and by contracting with commercial shops to perform work the print shop is not equipped to handle. This department also serves as the contract administrator for the County's 105 convenience copier machines.

Major Developments in FY 1998-99

- **Entered into a new five-year lease for a Xerox 5100 high-speed duplicator, which replaced an older Kodak 235AF model.**
- **Purchased an Itek camera plate maker.**
- **Experiencing a 12% increase in the number of copies made on departmental convenience copiers.**

Significant Changes for FY 1999-00

- Anticipate another 10% increase in the volume of copies made on convenience copiers.
- Proposing the lease of an automatic stapler/folder for the Xerox 5100 duplicator, which will increase the efficiency of printing booklets.

Departmental Budget Request

The Department's budget request is essentially "status Quo" and covers projected costs related to a 10% increase in the volume of copies made on convenience copiers.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $913,764 which excludes intrafund transfers. This represents a 6.9% increase over the FY 1998-99 Final Budget level of direct expenditures. The increase relates to an upward trend in the use of the convenience copiers. The recommendation supports the Department's budget as requested.

Significant Budget Expenditure Descriptions

Maintenance-Equipment: This account covers the maintenance of all Print Shop equipment.

Rents and Leases-Equipment: Includes the lease of one production copier.

Supplies for Reissue: Includes the cost of outside printing, paper stock, and copy machines and supplies.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Graphics Communication Officer	1.00	
Offset Duplicating Machine Operator II, I	2.00	
Total Regular Positions	3.00	+ 0.00

Fixed Asset Purchases: None.

Board Action: None.

COUNTY OF BUTTE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR 1999-2000

Schedule 10
Central
Duplicating
F-7230

OPERATING DETAIL (1)	Actual 1997-98 (2)	Estimated 1998-99 (3)	Proposed Budget 1999-2000 (4)	Approved Budget 1999-2000 (5)
INCOME				
Charges for Services				
County Operating Departments	863,267	842,894	897,092	897,092
Non County Operating	70,320	9,385	9,072	9,072
				0
Other Income:				0
Interest	3,696	2,257	7,600	7,600
Total Income	937,283	854,536	913,764	913,764
EXPENSES				
Other Operating Expenses:				
Salaries & Benefits	94,976	115,617	110,887	110,887
Communications	1,404	1,980	1,200	1,200
Household Expense	547	700	500	500
General Insurance	241	560	159	159
Maintenance - Equipment	33,286	44,400	20,100	20,100
Maintenance - Str,Imp,& Grnds	2,843	6,362	9,914	9,914
Memberships	150	150	160	160
Office Expense	5,452	5,526	3,425	3,425
Rents & Leases - Equipment	7,694	16,694	44,645	44,645
Small Tools & Instruments	0	0	0	0
Special Departmental Expenses	12,995	12,000	6,000	6,000
Data Processing	1,326	835	1,100	1,100
Transportation & Travel	722	2,500	2,500	2,500
Utilities	5,369	6,286	7,986	7,986
Space Use Allowance	194	0	0	0
Depreciation	7,310	4,000	5,000	5,000
Supplies for Reissue	665,678	632,000	710,000	710,000
Required Expend Reduction	0	0	(25,894)	(25,894)
Interfund Transfers	13,173	4,926	16,082	16,082
Other Reserves	(194)	0	0	0
Total Expenses	853,166	854,536	913,764	913,764
EXCESS INCOME OVER (UNDER) EXPENSES	84,117	0	0	0
REVENUE SUMMARY				
F-10 County General	430,847	409,916	428,898	428,898
F-20 Welfare	310,856	298,742	335,891	335,891
F-30 Road	16,311	13,365	16,181	16,181
F-41 Capital Projects	0	0	0	0
F-60 Trial Court Funding	80,895	98,375	90,835	90,835
F-80 Water Service	1,762	0	2,345	2,345
F-90 Building Inspection Spec. Rev.	5,411	7,603	6,178	6,178
F-100 Fire Protection	12,587	9,728	11,675	11,675
F-110 Library	3,855	3,784	4,307	4,307
F-131 Transit	623	1,212	623	623
F-150 Fish & Game	120	169	159	159
Subtotal	863,267	842,894	897,092	897,092
Non County Operating	70,320	9,385	9,072	9,072
Combined Revenue	933,587	852,279	906,164	906,164
Total Expenditures	853,166	854,536	913,764	913,764
Other Revenue	3,696	2,257	7,600	7,600
REVENUE OVER (UNDER)	84,117	0	0	0

724.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 85,611	$ 80,002	$ 80,002	$ 80,002
SERVICES & SUPPLIES	$ 780,036	$ 871,125	$ 871,125	$ 871,125
OTHER CHARGES	$ 7,226	$ 5,076	$ (10,230)	$ (10,230)
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 872,873	$ 956,203	$ 940,897	$ 940,897
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	2	2	2	2

Budget Unit Description

The Stores budget provides for operation of a central warehouse of specialized supply items, interdepartmental courier and message service among all County facilities, centralized collection and mailing operation for outgoing U.S. mail, and a surplus equipment clearinghouse for redistribution of County assets between departments. This budget also serves as the cost distribution center for all County postage.

Major Developments in FY 1997-98

- The U.S. Postal Service implemented an increase to postage rates effective January 10, 1999. While rates differ according to the type of postage involved, generally it equates to a one-penny increase.

Significant Changes for FY 1999-00

- The full impact of the U.S. Postal Service postage rate increase will be felt in 1999-2000, together with an estimated 10% increase in the volume of postage.
- No other postage rate increases are planned for the fiscal year.

Departmental Budget Request

The department's budget request essentially maintains current service levels and is expected to cover the full impact of the U.S. Postal Service postage rate increase.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $940,897 which excludes intrafund transfers. This represents a 7.8% increase over the FY 1998-99 Final Budget level of direct expenditures. A majority of the increase relates to a U.S. Postal Service postage increase accompanied by an estimated 10% in County postage.

Significant Budget Expenditure Descriptions

Supplies for Reissue: Includes Jail clothing and supplies, miscellaneous supplies and postage.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Supervising Storekeeper	1.00	
Courier/Stock Clerk	1.00	
Total Regular Positions	2.00	+ 0.00

Fixed Asset Purchases (Appropriation in budget unit 183.00.)

Description	Requested	Recommended
None.		

Board Action

None.

COUNTY OF BUTTE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR 1999-2000

Schedule 10
Central Stores
ISF
F-7240

OPERATING DETAIL (1)	Actual 1997-98 (2)	Estimated 1998-99 (3)	Proposed Budget 1999-2000 (4)	Approved Budget 1999-2000 (5)
INCOME				
Charges for Services:				
County Operating Departments	967,917	864,198	925,959	925,959
Non County Operating	16,619	6,240	4,453	4,453
				0
Other Income:				0
Interest	(3,587)	2,435	10,485	10,485
Miscellaneous	0	0	0	0
Total Income	980,949	872,873	940,897	940,897
EXPENSES				
Other Operating Expenses:				
Salaries & Benefits	77,031	85,611	80,002	80,002
Communications	1,066	1,060	800	800
Household Expense	230	0	300	300
General Insurance	281	1,673	755	755
Maintenance - Equipment	2,532	4,615	3,800	3,800
Maintenance - Str,Imp,& Gmds	10,071	6,500	13,073	13,073
Office Expense	3,861	2,900	3,885	3,885
Prof. & Specialized Services	0	0	0	0
Rents & Leases - Equipment	9,435	9,800	10,030	10,030
Small Tools	673	50	50	50
Special Departmental Expense	699	0	0	0
Data Processing	0	2,335	2,000	2,000
Transportation & Travel	117	540	1,570	1,570
Utilities	8,138	7,963	10,862	10,862
Space Use Allowance	521	0	4,000	4,000
Depreciation	4,940	3,600	5,000	5,000
Interfund Expense	10,471	7,226	11,984	11,984
Required Expend Reduction	0	0	(27,214)	(27,214)
Other Reserves	(521)	0	0	0
Supplies for Reissue	682,213	739,000	820,000	820,000
Total Expenses	811,758	872,873	940,897	940,897
EXCESS INCOME OVER (UNDER) EXPENSES	169,191	0	0	0
REVENUE SUMMARY				
F-10 County General	599,423	528,340	567,810	567,810
F-20 Welfare	273,637	259,248	269,328	269,328
F-30 Road	5,379	4,397	5,706	5,706
F-60 Trial Court Funding	67,322	56,527	59,959	59,959
F-80 Water Service	937	0	1,249	1,249
F-90 Building Inspection Spec. Rev.	2,903	976	3,065	3,065
F-100 Fire Protection	7,130	7,815	7,359	7,359
F-110 Library	10,759	6,464	10,994	10,994
F-131 Transit	283	317	352	352
F-150 Fish & Game	144	115	137	137
Subtotal	967,917	864,199	925,959	925,959
Non County Operating	16,619	6,239	4,453	4,453
Combined Revenue	984,536	870,438	930,412	930,412
Total Expenditures	811,758	872,873	940,897	940,897
Other Revenue	(3,587)	2,435	10,485	10,485
REVENUE OVER (UNDER)	169,191	0	0	0

725.001 MAJOR ACCOUNT CLASSIFICATIONS	1998-99 FINAL BUDGET	1999-00 DEPARTMENT REQUEST	1999-00 CAO RECOMMEND	1999-00 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 231,814	$ 286,342	$ 232,829	$ 270,446
SERVICES & SUPPLIES	$ 1,204,027	$ 1,494,003	$ 1,487,175	$ 1,501,975
OTHER CHARGES	$ 8,309	$ 8,309	$ 6,885	$ 6,885
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 1,444,150	$ 1,788,654	$ 1,726,889	$ 1,779,306
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ -	$ -	$ -	
ALLOCATED POSITIONS	**4**	**8**	**5**	**7**

Budget Unit Description

The Central Communications Office is responsible for managing the County's telephone, radio, microwave, cellular, data, audio, pay phones and voice mail systems; consultation with departments for design and installation of additions, moves and changes of communications; reviewing communication equipment specifications; troubleshooting and repairing communication problems; coordinating data lines, alarm lines and voice over data lines; and providing training for departments on the telephone, voice mail and cellular systems.

The Office is charged with providing and maintaining a reliable, efficient, diverse, and cost-effective communications systems to meet the needs of Butte County operating departments, their employees, and agencies who contract with the County for services.

Major Developments in FY 1998-99

- Reorganization of the Department and replacement of the Communications Officer
- Database restructuring and clean up of the 911 system in Butte County.
- Establishment of preventative maintenance at critical communication sites.

Major Developments in FY 1998-99 (con't)

- Installation of multiple voter sites throughout the county improving communication capabilities.
- Installation of new remote generators to servicing the microwave equipment.

Significant Changes for FY 1999-00

- Exploring alternatives to existing communication services with goal being improved service at reduced costs.
- Upgrade Microwave radio system.
- Participate with design and implementation of new Distpatch/911 Center.
- Implement and complete Low Band project.

Departmental Budget Request

The Department's budget request includes the addition of one Specialist - Telecommunications position, two Office Assistant I positions for direct support of the 911 system and fixed asset equipment in support of communication and microwave systems.

The existing microwave system utilized by Butte County is failing. The system is becoming more difficult to maintain, both in man-hours and hardware. The manufacturer does not support the equipment any longer and locating sources of used parts is drying-up. This is an extremely serious situation; the entire County law enforcement radio network relies on this microwave system for their operations. When this system fails it will bring the County to about 20% coverage, at best.

The Communications Department is researching a replacement system. The existing type of equipment is no longer available. Current estimated costs for a new replacement system (digital microwave) would be close to $250,000 for comparable coverage.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $1,726,889 which excludes intrafund transfers. This represents a 19.6% increase over the FY 1998-99 Final Budget level of direct expenditures. The recommended increase relates primarily to increased communication costs at the department level. The Auditor-Controller has established sub-object accounts for communication services to assist departments in identifying their costs and to costs by service category (ie. cell phones, pagers, standard phone charges, etc)

The Administrative Office will continue to work with the Information Systems Department to further evaluate the requested 911 support positions and the new digital microwave communications system. The Department has been requested to document a revenue source for the new 911 clerical positions and to develop further analysis of alternatives for the failing microwave system. Recommendations will be included with Final Budget adjustments.

Significant Budget Expenditure Descriptions

Communications: Includes monthly departmental charges; cellular charges; alarm, data, and radio links; data and tie lines; Calnet long distance charges; long distance service; and a deferred lease payment on the Centrex system.

Maintenance-Equipment: Includes replacement radio repeaters, radio vaults, propane, microwave repeaters, maintenance contracts for Voicemail System and miscellaneous parts.

Position Summary

Position Classification	FY 1998/99 Year End	FY 1999/00 Budget Changes
Telecommunications Officer/Emergency Services	1.00	-1.00
Manager - Telecommunications Center	0.00	+1.00
Telecommunications Technician	3.00	
Specialist - Telephone Communication Systems	1.00	
Office Assistant II, I	0.00	+1.00
Total Regular Positions	5.00	+1.00

Fixed Asset Purchases (Appropriation in budget unit 183.001)

Description	Requested	Recommended
Digital microwave system (to replace failing system)	$250,000	$0
Microwave alignment sets	$14,000	$0

Fixed Asset Purchases (con't) **(Appropriation in budget unit 183.001)**

Description	Requested	Recommended
Voter receiver and rack for St. Johns	$12,000	$12,000
Voter receivers for remote locations	$16,000	$16,000
Comparator	$5,500	$5,500
Hot swap receiver	$4,000	$4,000
Total Fixed Assets	$301,500	$37,500

Board Action

Increased Salaries and Benefits to convert a Telecommunications Officer/Emergency Services position to a Manager - Telecommunications Center position, added two Office Assistant III, II, I positions funded by the state 911 system; added $250,000 to Fixed Assets (found in budget unit 183.001) to replace a failing microwave system for public safety communications.

COUNTY OF BUTTE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR 1999-2000

Schedule 10
Central
Communications ISF
F-7250

OPERATING DETAIL (1)	Actual 1997-98 (2)	Estimated 1998-99 (3)	Proposed Budget 1999-2000 (4)	Approved Budget 1999-2000 (5)
INCOME				
Charges for Services:				
County Operating Fund Departments	1,652,136	1,382,015	1,683,764	1,698,564
Non County Operating	234,057	40,189	43,122	43,122
911 Coordination				37,617
Other Income:				
Use of Property	5,253	0	0	0
Miscellaneous Revenue	2882	21,946	0	0
Interest	-5216	0	3	3
Total Income	1,889,112	1,444,150	1,726,889	1,779,306
EXPENSES				
Other Operating Expenses:				
Supplies for Reissue	4,884	6,000	6,000	6,000
Salaries & Benefits	154,258	231,814	232,829	270,446
Clothing & Personal Supply.	473	0	0	0
Communications	1,458,938	1,096,301	1,384,388	1,392,288
Household Exp.- Janitor ISF	235	0	2,900	2,900
General Insurance	41	222	222	222
Maintenance - Equipment	48,057	44,650	44,650	44,650
Maintenance - Str,Imp,& Grnds	14,399	4,129	10,316	10,316
Memberships	178	250	250	250
Office Expense	10,825	11,775	11,925	18,825
Prof. & Specialized Services	0	600	5000	5,000
Publications & Legal Notice	68	0	100	100
Rents & Leases - Equipment	0	500	500	500
Rents & Leases - Buildings	468	2,700	2,700	2,700
Data Processing	3,111	1670	1874	1,874
Transportation & Travel	11,595	8,050	7,937	7,937
Special Departmental Expense	0	0	113	113
Utilities	1,430	780	4,400	4,400
Depreciation	27,359	26,000	26,000	26,000
Small Tools	6,715	400	3,900	3,900
Interfund Transfers	21,771	8,309	28,993	28,993
Required Expend Reduction	0	0	(48,108)	(48,108)
Other Reserves	0	0	0	0
Total Expenses	1,764,805	1,444,150	1,726,889	1,779,306
EXCESS INCOME OVER (UNDER) EXPENSES	124,307	0	0	0
REVENUE SUMMARY				
F-10 County General	961,406	821,617	962,299	977,099
F-20 Welfare	455,796	327,577	508,875	508,875
F-30 Road	43,862	34,776	45,741	45,741
F-40 Capital Projects	0	0	0	0
F-60 Trial Court Funding	95,397	100,996	88,259	88,259
F-80 Water Service	799	0	2,998	2,998
F-90 Building Inspection Spec. Rev.	11,321	15,432	9,479	9,479
F-100 Fire Protection	72,974	61,726	44,811	44,811
F-110 Library	10,306	19,627	20,743	20,743
F-131 Transit	275	266	559	559
Subtotal	1,652,136	1,382,017	1,683,764	1,698,564
911 Coordination Reimbursement				37,617
Non County Operating	234,057	40,187	43,122	43,122
Combined Revenue	1,886,193	1,422,204	1,726,886	1,779,303
Total Expenditures	1,764,805	1,444,150	1,726,889	1,779,306
Other Revenue	2,919	21,946	3	3
REVENUE OVER (UNDER)	124,307	0	0	0

ENTERPRISE FUNDS

Budget Unit Number	*Name*	*Page Number*
751	Butte County Transit	561
752	Oroville Area Transit System	563
754	Oroville Express	565
755	Compressed Natural Gas Fueling Facilities	567
756	Neal Road Landfill Closure/Post-Closure	568
757	Neal Road Landfill Management	569
758	Neal Road Landfill Septage	571

OPERATIONAL BUDGET FOR FISCAL YEAR 1999-2000

BUTTE COUNTY TRANSIT (BCT) — FUND #7510

Enterprise Fund Description

This budget reflects the financial operations of the intercity bus system. This system provides subsidized bus service to the general public between the cities of Chico, Gridley, Oroville, and Paradise. The system operates six (6) buses Monday through Friday from 5:30 am to 7:30 pm and on Saturday and Sunday from 8:30 am to 6:30 pm. The budget is presented in an enterprise fund format in compliance with state regulations and to aid in the determination of profit and loss.

Costs not recovered from fares are spread to the entities involved based on the estimated January 1, 1998

ENTITY	PERCENTAGE	TOTAL INCOME SUPPORT	OPERATING SUPPORT	REPLACEMENT RESERVE
BIGGS	0.8%	$6,419	$6,083	$337
CHICO	26.2%	$199,762	$189,296	$10,466
GRIDLEY	2.4%	$18,603	$17,628	$975
OROVILLE	6.3%	$47,731	$45,230	$2,501
PARADISE	13.1%	$99,820	$94,590	$5,230
TOTAL LOCAL SUPPORT	48.8%	$372,335	$352,828	$19,508
UNINCORPORATED BUTTE	51.2%	$391,158	$370,665	$20,493
	100.00%	$763,493	$723,493	$40,000

	OPERATING DETAIL (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
OPERATING INCOME					
4613002	FARE AND PASS REVENUE	139,771	142,438	130,000	130,000
	TOTAL OPERATING INCOME	139,771	142,438	130,000	130,000
OPERATING EXPENSES					
ADMINISTRATION					
523	COMMUNICATIONS	1,412	393	550	550
535 101	OFFICE EXPENSE - DUPLICATING ISF	319	1,215	977	977
535 102	OFFICE EXPENSE - STORES ISF	0	0	0	0
535201	OFFICE EXPENSE - OUTSIDE PURCHASE	0	0	10,000	10,000
536901	PW - ADMINISTRATIVE SERVICES	56,907	48,182	78,940	78,940
536902	PROFESSIONAL & SPECIALIZED SERVICES	0	0	8,000	8,000
537	PUBLICATIONS	0	0	50	50
541	SPECIAL DEPT. EXPENSE ADVERTISING	15,297	39,391	21,000	21,000
554071	SUPPORT SERVICES	3,061	6,383	6,640	6,640
	TOTAL ADMINISTRATIVE	76,996	95,564	126,157	126,157
OPERATIONS AND MAINTENANCE					
527	INSURANCE	23,010	25,846	25,336	18,295
527201	INSURANCE - OUTSIDE PURCHASE	0	0	0	7,041
530	MAINTENANCE - EQUIPMENT (NON ISF)	11,272	36,672	20,000	20,000
531	MAINTENANCE - STRUCTURES (NON ISF)	0	735	2,500	2,500
531750	MAINTENANCE CNG	9,619	3,889	7,000	7,000
536360	PURCHASED TRANSPORTATION CONTRACT	550,988	573,682	685,000	685,000
536364	PURCHASED TRANSPORTATION - FUEL	75,793	74,000	65,000	65,000
536364	FUEL CNG	0	5,000	16,500	16,500
536365	PURCHASED TRANSP. - PROF. & SPEC. SERVICES	0	6,000	6,000	6,000
	TOTAL OPERATIONS AND MAINTENANCE	670,682	725,824	827,336	827,336

OPERATIONAL BUDGET FOR FISCAL YEAR 1999-2000

BUTTE COUNTY TRANSIT (BCT) — FUND #7510

	OPERATING DETAIL (1)		ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
DEPRECIATION						
565	DEPRECIATION - STRUCTURES		1,271	4,317	4,317	4,317
566	DEPRECIATION - EQUIPMENT		57,878	77,030	97,030	97,030
	TOTAL DEPRECIATION		59,149	81,347	101,347	101,347
	TOTAL OPERATING EXPENSE		806,827	902,735	1,054,840	1,054,840
	NET OPERATING INCOME (LOSS)		(667,056)	(760,297)	(924,840)	(924,840)
NON-OPERATING INCOME						
REVENUE						
	LOCAL SUPPORT:					
	BIGGS	0.8%	4,195	4,650	6,419	6,419
	CHICO	26.2%	123,635	144,151	199,762	199,762
	GRIDLEY	2.4%	12,171	13,348	18,603	18,603
	OROVILLE	6.3%	32,517	33,816	47,731	47,731
	PARADISE	13.1%	66,633	70,127	99,820	99,820
4540111	TOTAL LOCAL SUPPORT	48.8%	239,151	266,092	372,335	372,335
	COUNTY SUPPORT:	51.2%				
4540108	SB-325		365,938	376,229	391,158	391,158
4516134	PROP 116 FUNDING		520,202	78,191	2,378,783	2,378,783
4523127	UMTA GRANTS		50,000	85,000	100,000	100,000
4712531	REIMBURSEMENT OF PRIOR YEAR EXPENDITRURE		0	18,316		
4712535	CONTRIBUTIONS - PVT PARTIES		0	0		
4410101	INTEREST INCOME (LOSS)		16,931	25,217		
	TOTAL NON-OPERATING INCOME		1,192,222	849,045	3,242,276	3,242,276
NON-OPERATING EXPENSE						
CAPITAL INVESTMENTS						
562	STRUCTURES		52,111	0	138,400	138,400
563	EQUIPMENT		503,325	0	2,240,383	2,240,383
	TOTAL CAPITAL INVESTMENTS		555,436	0	2,378,783	2,378,783
	TOTAL NON-OPERATING EXPENSE		555,436	0	2,378,783	2,378,783
	NET NON-OPERATING INCOME (LOSS)		636,786	849,045	863,493	863,493
	NET INCOME (LOSS)		(30,270)	88,748	(61,347)	(61,347)
	AMOUNT PLACED IN REPLACEMENT RESERVE		40,000	40,000	40,000	40,000

5823F/12 (MODIFIED)

SUBMITTED BY: MIKE CRUMP
DIRECTOR OF PUBLIC WORKS

OPERATIONAL BUDGET FOR FISCAL YEAR 1999-2000

OROVILLE AREA TRANSIT SYSTEM (OATS) — FUND #7520

Enterprise Fund Description

This budget reflects the financial operations of the Oroville Area Transit System (OATS). It is presented in the enterprise format because of state regulations and to assist in determining profit or loss. The system serves the Oroville Urban Area and operates two (2) buses Monday through Friday from 6:00 am to 5:00 pm. Funding for costs not recovered from rate revenues, grants or reserves are spread on a ratio of Oroville 45% and Butte County 55%. The operating contract is with ATC/Vancom, Inc.

ENTITY	PERCENTAGE	TOTAL INCOME SUPPORT	OPERATING SUPPORT	REPLACEMENT RESERVE
BUTTE COUNTY	55%	72,047	69,297	2,750
OROVILLE	45%	58,947	56,697	2,250
TOTAL LOCAL SUPPORT	100%	130,994	125,994	5,000

OPERATING DETAIL (1)		ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
OPERATING INCOME					
4613002	FARE AND PASS REVENUE	18,880	25,166	27,000	27,000
	TOTAL OPERATING INCOME	18,880	25,166	27,000	27,000
OPERATING EXPENSES					
ADMINISTRATION					
523	COMMUNICATIONS	(10)	0	253	253
535 101	OFFICE EXPENSE - DUPLICATING ISF	266	425	704	704
535 102	OFFICE EXPENSE - STORES ISF	0	0	0	0
535 201	OFFICE EXPENSE - OUTSIDE PURCHASE	0	0	0	0
536 901	PW - ADMINISTRATIVE SERVICES	14,042	5,010	2,661	2,661
541	SPECIAL DEPARTMENT EXPENSE	5,620	4,523	6,700	6,700
554 071	SUPPORT SERVICES	4,401	2,385	2,596	2,596
	TOTAL ADMINISTRATIVE	24,319	12,343	12,914	12,914
OPERATIONS AND MAINTENANCE					
527	INSURANCE	3,287	5,000	5,000	3,550
527201	INSURANCE - OUTSIDE PURCHASE	0	0	0	1,450
530	MAINTENANCE - EQUIPMENT (NON ISF)	1,304	0	20,000	20,000
531	MAINTENANCE - STRUCTURES (NON ISF)	0	0	0	0
531750	MAINTENANCE CNG	0	1,227	0	0
536 360	PURCHASED TRANSPORTATION - PRIME CONTRACTOR	95,735	128,988	130,000	130,000
536 364	FUEL CNG	776	8,479	21,000	21,000
536365	PURCHASED TRANSP. - PROF. & SPEC. SERVICES	0	0	4,080	4,080
554 030	FUEL	8,730	0	0	0
	TOTAL OPERATIONS AND MAINTENANCE	109,832	143,694	180,080	180,080
DEPRECIATION					
565	DEPRECIATION - STRUCTURES	0	0	0	0
566	DEPRECIATION - EQUIPMENT	0	28,681	28,681	28,681
	TOTAL DEPRECIATION	0	28,681	28,681	28,681
	TOTAL OPERATING EXPENSE	134,151	184,718	221,675	221,675
	NET OPERATING INCOME (LOSS)	(115,271)	(159,552)	(194,675)	(194,675)

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF BUTTE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND

COUNTY BUDGET FORM
SCHEDULE 11
GOVERNING BOARD: BOARD OF SUPERVISORS

OPERATIONAL BUDGET FOR FISCAL YEAR 1999-2000

OROVILLE AREA TRANSIT SYSTEM (OATS) — FUND #7520

	OPERATING DETAIL (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
NON-OPERATING INCOME					
REVENUE					
4540111	OROVILLE SUPPORT 45%	37,628	66,118	58,947	58,947
4540107	COUNTY SUPPORT 55%	65,547	85,082	72,047	72,047
		103,175	151,200	130,994	130,994
4516134	PROP 116 FUNDS	0	0	0	0
4523127	FTA GRANTS	40,000	0	40,000	40,000
4410101	INTEREST INCOME (LOSS)	3,448	3,888	0	0
	TOTAL NON-OPERATING INCOME	146,623	155,088	170,994	170,994
NON-OPERATING EXPENSE					
CAPITAL INVESTMENTS					
562	STRUCTURES	0	0	0	0
563	EQUIPMENT	0	0	0	0
	TOTAL CAPITAL INVESTMENTS	0	0	0	0
	TOTAL NON-OPERATING EXPENSE	0	0	0	0
	NET NON-OPERATING INCOME (LOSS)	146,623	155,088	170,994	170,994
	NET INCOME (LOSS)	31,352	(4,464)	(23,681)	(23,681)
AMOUNT PLACED IN REPLACEMENT RESERVE		5,000	5,000	5,000	5,000

5823F/12 (MODIFIED)

SUBMITTED BY: MIKE CRUMP
DIRECTOR OF PUBLIC WORKS

OPERATIONAL BUDGET FOR FISCAL YEAR 1999-2000

OROVILLE EXPRESS (SUBSIDIZED TAXI) DEPARTMENT #754 FUND #7540

Enterprise Fund Description

This budget unit reflects the financial operations of the subsidized taxi system serving the elderly and disabled in the Oroville area. The budget is presented in an enterprise fund format in compliance with state regulations and to aid in the determination of profit or loss. Funding for costs not recovered from rate revenues, grants or reserves are spread on a ratio of Oroville 45% and Butte County 55%. The operating contract is with ATC/Vancom, Inc.

OPERATING DETAIL (1)		ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
OPERATING INCOME					
FARES					
4613001	CITY	30,218	24,693	33,000	33,000
4613002	COUNTY	21,962	25,952	27,000	27,000
4613012	FARES-OTHER	7,922	11,328	0	0
	TOTAL OPERATING INCOME	**60,102**	**61,973**	**60,000**	**60,000**
OPERATING EXPENSES					
ADMINISTRATION					
523	COMMUNICATION	0	0	300	300
535101	OFFICE EXPENSE - DUPLICATING ISF	(87)	1,082	1,082	1,082
535102	OFFICE EXPENSE - STORES ISF	0	0	0	0
535201	OFFICE EXPENSE - OUTSIDE PURCHASE	0	0	0	0
536901	PW - ADMINISTRATIVE SERVICES	4,150	1,778	3,468	3,468
554071	SUPPORT SERVICES	4,449	2,067	2,364	2,364
	TOTAL ADMINISTRATIVE	**8,512**	**4,927**	**7,214**	**7,214**
OPERATIONS AND MAINTENANCE					
527	INSURANCE	0	8,000	8,000	5,461
527201	INSURANCE - OUTSIDE PURCHASE	0	0	0	2,539
530	MAINTENANCE - EQUIPMENT	0	0	1,000	1,000
531750	MAINTENANCE CNG	0	4,862	0	0
536360	PURCHASED TRANSPORTATION - PRIME CONTRACTO	388,087	363,792	374,000	374,000
536364	FUEL CNG	13,167	10,681	27,000	27,000
554030	FUEL GAS	0	17	2,000	2,000
	TOTAL OPERATIONS AND MAINTENANCE	**401,254**	**387,352**	**412,000**	**412,000**
DEPRECIATION					
565	DEPRECIATION - STRUCTURES	0	0	0	0
566	DEPRECIATION - EQUIPMENT	69,584	57,739	28,740	28,740
	TOTAL DEPRECIATION	**69,584**	**57,739**	**28,740**	**28,740**
	TOTAL OPERATING EXPENSE	**479,350**	**450,018**	**447,954**	**447,954**
	NET OPERATING INCOME (LOSS)	**(419,248)**	**(388,045)**	**(387,954)**	**(387,954)**
NON-OPERATING INCOME					
REVENUE					
4540111	OROVILLE SUPPORT	147,134	146,233	161,646	161,646
4540104	COUNTY SUPPORT	197,029	185,279	197,568	197,568
		344,163	331,512	359,214	359,214
4516134	PROP 116 FUNDS	(4)	0	0	0
4410101	INTEREST INCOME (EXPENSE)	0	3,752	0	0
	TOTAL NON-OPERATING INCOME	**344,159**	**335,264**	**359,214**	**359,214**

OPERATIONAL BUDGET FOR FISCAL YEAR 1999-2000

OROVILLE EXPRESS (SUBSIDIZED TAXI) DEPARTMENT #754 FUND #7540

	OPERATING DETAIL (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (2)	PROPOSED 1999-2000 (2)	APPROVED 1999-2000 (2)
NON-OPERATING EXPENSE					
CAPITAL INVESTMENTS					
562	STRUCTURES	0	0	0	0
563	EQUIPMENT	0	0	0	0
	TOTAL NON-OPERATING EXPENSE	0	0	0	0
	NET NON-OPERATING INCOME (LOSS)	344,159	335,264	359,214	359,214
	NET INCOME (LOSS)	(75,089)	(52,781)	(28,740)	(28,740)

5623F/12 (MODIFIED)

SUBMITTED BY: MIKE CRUMP
DIRECTOR OF PUBLIC WORKS

OPERATIONAL BUDGET FOR FISCAL YEAR 1999-2000

COMPRESSED NATURAL GAS FUELING FACILITIES — DEPARTMENT #755 — FUND #75

Enterprise Fund Description

The Compressed Natural Gas Fueling Facilities enterprise fund provides for the administration, maintenance and operation of the compressed natural gas fueling facilities serving all of the transit systems. All costs of this budget are distributed to the user systems in proportion to the amount of fuel used.

	OPERATING DETAIL (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
OPERATING INCOME					
4613004	CHARGES FOR SERVICES		30,748	134,441	134,441
	TOTAL OPERATION INCOME	0	30,748	134,441	134,441
OPERATING EXPENSES					
ADMINISTRATION					
523	COMMUNICATIONS		0	720	720
536901	PW ADMINISTRATION		0	0	0
554071	SUPPORT SERVICES		21	0	0
	TOTAL ADMINISTRATION	0	21	720	720
OPERATIONS AND MAINTENANCE					
531750	MAINTENANCE - CNG		9,979	16,000	16,000
536364	PURCHASED TRANSPORTATION CNG FUEL		21,525	74,900	74,900
	TOTAL OPERATIONS AND MAINTENANCE	0	31,504	90,900	90,900
DEPRECIATION					
565	DEPRECIATION - STRUCTURES		64,232	42,821	42,[illegible]
	TOTAL DEPRECIATION		64,232	42,821	42,[illegible]
	TOTAL OPERATING EXPENSE	0	95,757	134,441	134,441
	NET OPERATING INCOME (LOSS)	0	(65,009)	0	0
NON-OPERATING INCOME					
REVENUE					
4410101	INTEREST INCOME	0	0	0	0
	TOTAL NON-OPERATING INCOME	0	0	0	0
NON-OPERATING EXPENSE					
CAPITAL INVESTMENTS					
562	STRUCTURES	0	0	0	0
	TOTAL NON-OPERATING EXPENSE	0	0	0	0
	NET NON-OPERATING INCOME (LOSS)	0	0	0	0
	NET INCOME (LOSS)	0	(65,009)	0	0

5823F/12 (MODIFIED)

SUBMITTED BY: MIKE CRUMP
DIRECTOR OF PUBLIC WORKS

OPERATIONAL BUDGET FOR FISCAL YEAR 1999-2000

NEAL ROAD SANITARY LANDFILL(CLOSE/POST) DEPARTMENT #756 FUND #7560

Enterprise Fund Description

This budget reflects the financial operations of the Neal Road Landfill Closure/Post Closure Fund. This fund was established in April 1989 in accordance with the state of California Regional Water Quality Control Board which requires the owner of the landfill to insure that adequate funds will be available to close and provide post closure maintenance and continued monitoring of the landfill after its useful life (currently 30 years).

	OPERATING DETAIL	ACTUAL 1997-98	ACTUAL 1998-99	PROPOSED 1999-2000	APPROVED 1999-2000
	(1)	(2)	(3)	(4)	(5)
OPERATING INCOME					
FARES					
4817560	OPERATING TRANSFER	341,619	359,419	375,000	375,000
4614910	FEES	0	0		
	TOTAL OPERATING INCOME	341,619	359,419	375,000	375,000
OPERATING EXPENSES					
ADMINISTRATION					
535 101	OFFICE EXPENSE - DUPLICATING ISF	0	0	0	0
535 102	OFFICE EXPENSE - STORES ISF	0	0	0	0
535 201	OFFICE EXPENSE - OUTSIDE PURCHASE	0	0	0	0
536 901	CHARGES FROM OTHER COUNTY DEPTS	0	0	0	0
	TOTAL ADMINISTRATIVE	0	0	0	0
OPERATIONS AND MAINTENANCE					
527	INSURANCE (ISF)	0	0	0	0
554 030	FUEL	0	0	0	0
	TOTAL OPERATIONS AND MAINTENANCE	0	0	0	0
	TOTAL OPERATING EXPENSE	0	0	0	0
	NET OPERATING INCOME (LOSS)	341,619	359,419	375,000	375,000
NON-OPERATING INCOME					
REVENUE					
4410101	INTEREST	184,800	211,643	211,000	211,000
	TOTAL NON-OPERATING INCOME	184,800	211,643	211,000	211,000
	NET NON-OPERATING INCOME (LOSS)	184,800	211,643	211,000	211,000
	RETAINED EARNINGS	2,793,031	3,319,450	3,837,386	3,837,386
	NET INCOME (LOSS)	3,319,450	3,890,512	4,423,386	4,423,386

5823F/12 (MODIFIED)

SUBMITTED BY: MIKE CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF BUTTE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND

COUNTY BUDGET FORM
SCHEDULE 11
GOVERNING BOARD: BOARD OF SUPERVISORS

OPERATIONAL BUDGET FOR FISCAL YEAR 1999-2000

NEAL ROAD LANDFILL (MANAGEMENT) DEPARTMENT #757 FUND #7570

Enterprise Fund Description

This budget reflects the financial operations of the Neal Road Landfill Management Fund (Butte County Solid Waste Management Fund) to include monitoring the Neal Road Sanitary Landfill, recycling and household hazardous waste programs, and professional engineering and environmental services.

	OPERATING DETAIL	ACTUAL 1997-98	ACTUAL 1998-99	PROPOSED 1999-2000	APPROVED 1999-2000
	(1)	(2)	(3)	(4)	(5)
OPERATING INCOME					
4515413	HOUSEHOLD HAZARDOUS WASTE GRANT	0	0	0	0
4515415	USED OIL RECYCLING GRANT	15734	39,086	65,000	65,000
4515416	TIRE GRANT	0	0	14,800	14,800
4611090	I/F REVENUE-SEPTAGE FUND	60000	27,000	27,000	27,000
4614909	FEES: SOLID WASTE	2,596,914	2,096,931	1,930,000	1,930,000
4614907	CONTRACT	18,000	18,000	18,000	18,000
4817570	OPERATING TRANSFER	(340,576)	(359,419)	(375,000)	(375,000)
	TOTAL OPERATING INCOME	2,350,072	1,821,598	1,679,800	1,679,800
OPERATING EXPENSES					
ADMINISTRATION					
511	SALARIES & WAGES	102,411	129,930	137,579	137,579
512	EXTRA HELP	0	1,798	3,500	3,500
514	OVERTIME	1,348	5,607	2,000	2,000
518	EMPLOYEE BENEFITS	29,020	43,494	36,376	36,376
522	CLOTHING & PERSONAL SUPPLIES	198	0	500	500
523	COMMUNICATIONS	1,308	2,290	1,888	1,888
526101	HOUSEHOLD EXPENSE - JANITOR ISF	573	795	775	775
533	MEMBERSHIPS	133	1,337	2,600	2,600
535101	OFFICE EXPENSE - DUPLICATING ISF	1,586	744	1,437	1,437
535102	OFFICE EXPENSE - STORES ISF	0	0	0	0
535104	OFFICE EXPENSE - POSTAGE ISF	743	497	831	831
535201	OFFICE EXPENSE - OUTSIDE PURCHASE	10,183	1,620	3,500	3,500
536901	CHARGES FROM OTHER COUNTY DEPTS	50,000	30,848	50,000	50,000
537	PUBLICATIONS & LEGAL NOTICES	4,247	77	4,000	4,000
539	RENTS & LEASES - EQUIPMENT	0	0	5,000	5,000
541	SPECIAL DEPARTMENT EXPENSE	250,287	278,673	300,000	300,000
542	DATA PROCESSING	0	0	846	846
543201	TRANS & TRAVEL/OUTSIDE PURCHASES	1,521	3,730	5,000	5,000
544	UTILITIES	784	392	712	712
554010	INTERFUND SERVICES - GENERAL	0	0	15,000	15,000
554030	INTERFUND SERVICES - ROADS	188,323	139,359	28,520	28,520
554071	SUPPORT SERVICES ALLOCATED	9,500	10,740	12,329	12,329
	TOTAL ADMINISTRATIVE	652,165	651,931	612,393	612,393

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF BUTTE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND

COUNTY BUDGET FORM
SCHEDULE 11
GOVERNING BOARD: BOARD OF SUPERVISORS

OPERATIONAL BUDGET FOR FISCAL YEAR 1999-2000

NEAL ROAD LANDFILL (MANAGEMENT) DEPARTMENT #757 FUND #7570

	OPERATING DETAIL (1)	ACTUAL 1997-98 (3)	ACTUAL 1998-99 (3)	PROPOSED 1998-99 (4)	APPROVED 1999-2000 (5)
OPERATIONS AND MAINTENANCE					
527	INSURANCE (ISF)	0	132	181	181
530	MAINTENANCE	75	0		
530042	MAINTENANCE-COMPUTERS	0	0	1,000	1,000
531103	ROUTINE MAINTENANCE	460	543	691	691
531108	GROUNDSKEEPING	88	227	239	239
536902	PROFESSIONAL SERVICES	507,738	631,328	6,177,348	6,177,348
540	SMALL TOOLS & INSTRUMENTS	48	1,913	5,000	5,000
562	FIXED ASSETS - STRUCTURES & IMPROVEMENTS	0	0	0	-
563	FIXED ASSETS - EQUIPMENT	0	0	25,000	25,000
566	EQUIPMENT USE ALLOWANCE	1,882	1,882	0	-
	TOTAL OPERATIONS AND MAINTENANCE	**510,091**	**635,825**	**6,209,459**	**6,209,459**
	TOTAL OPERATING EXPENSE	**1,162,256**	**1,287,756**	**6,821,852**	**6,821,852**
	NET OPERATING INCOME (LOSS)	**1,187,816**	**533,842**	**(5,142,052)**	**(5,142,052)**
NON-OPERATING INCOME					
REVENUE					
4712523	MISCELLANEOUS REVENUE	(4,417)	8,130	0	0
4712531	REIMBURSEMENT OF PRIOR YEAR EXPENSE	0	57	0	0
4410101	INTEREST	219,911	250,396	268,000	268,000
	TOTAL NON-OPERATING INCOME	**215,494**	**258,583**	**268,000**	**268,000**
	NET NON-OPERATING INCOME (LOSS)	**215,494**	**258,583**	**268,000**	**268,000**
	PRIOR YEAR FUND BALANCE AVAILABLE	**3,500,339**	**4,903,962**	**4,874,052**	**4,874,052**
	NET INCOME (LOSS)	**4,903,649**	**5,696,387**	**0**	**0**

5823F/12 (MODIFIED)

SUBMITTED BY: MIKE CRUMP
DIRECTOR OF PUBLIC WORKS

OPERATIONAL BUDGET FOR FISCAL YEAR 1999-2000

NEAL ROAD SANITARY LANDFILL (SEPTAGE) DEPARTMENT #758 FUND #758

Enterprise Fund Description

This budget reflects the financial operations of the Neal Road Landfill Septage fund. This fund was established October 1992 in accordance with the State of California Regional Water Quality Control Board which requires monitoring the environment of the septage ponds.

	OPERATING DETAIL (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
OPERATING INCOME					
4614908	FEES	277,102	277,100	250,000	250,000
	TOTAL OPERATING INCOME	**277,102**	**277,100**	**250,000**	**250,000**
OPERATING EXPENSES					
ADMINISTRATION					
536 901	CHARGES FROM OTHER COUNTY DEPTS	60,000	27,000	27,000	27,000
539	RENTS & LEASES - EQUIPMENT	0	0	5,000	5,000
541	SPECIAL DEPARTMENTAL EXPENSE	0	11,426	10,000	10,000
543201	TRANS & TRAVEL	0	0	1,500	1,500
553	DEBT REPAYMENT (LOAN)	0	0	147,750	147,750
554030	INTERFUND SERVICES - ROADS	121,090	49,300	10,000	10,000
554071	SUPPORT SERVICES	0	192	362	362
555	INTEREST EXPENSE	41,477	18,083	16,000	16,00[illegible]
	TOTAL ADMINISTRATIVE	**222,567**	**106,001**	**217,612**	**217,61[illegible]**
OPERATIONS AND MAINTENANCE					
527	INSURANCE (ISF)	0	0	0	0
530	MAINTENANCE-EQUIPEMNT	0	581	2,500	2,500
536902	PROFESSIONAL SERVICES	85,978	96,163	40,000	40,000
562	FIXED ASSETS-STRUCTURES & IMPOVEMENTS	0	0	75,000	75,000
563	FIXED ASSETS-EQUIPMENT	0	6,703	0	0
	TOTAL OPERATIONS AND MAINTENANCE	**85,978**	**103,447**	**117,500**	**117,500**
	TOTAL OPERATING EXPENSE	**308,545**	**209,448**	**335,112**	**335,112**
	NET OPERATING INCOME (LOSS)	**(31,443)**	**67,652**	**(85,112)**	**(85,112)**
NON-OPERATING INCOME					
REVENUE					
4410101	INTEREST	28,320	17,638	15,000	15,000
	TOTAL NON-OPERATING INCOME	**28,320**	**17,638**	**15,000**	**15,000**
	NET NON-OPERATING INCOME (LOSS)	**28,320**	**17,638**	**15,000**	**15,000**
	RETAINED EARNINGS	**(55,230)**	**(58,353)**	**70,112**	**70,112**
	NET INCOME (LOSS)	**(58,353)**	**26,937**	**0**	**0**

SUBMITTED BY: MIKE CRU[illegible]
DIRECTOR OF PUBLIC WORKS

COUNTY SERVICE AREAS

UNDER CONTROL OF THE

BOARD OF SUPERVISORS

COUNTY OF BUTTE-STATE OF CALIFORNIA

ANALYSIS OF FUND BALANCE
UNRESERVED / UNDESIGNATED

Governing Board: Board of Supervisors

AS OF JUNE 30, 1999

DISTRICT BUDGET
FORM
SCHEDULE 14

State Controller County Budget Act (1985)

DISTRICT AND FUND (1)	Fund Balance (Per Auditor) as of June 30, 1999 (actual) (2)	Less Fund Balance - Reserved or Designated at June 30: Encumbrances (3)	General & Other Reserves (4)	Designations (5)	Fund balance Unreserved / Undesignated June 30, 1999 (actual) (6)
*** HEALTH AND SANITATION ***					
CSA #21 Zone 1 - Oakridge Sewer	13,161			2,000	11,161
CSA #21 Zone 2 - Oakridge Sewer	217			200	17
CSA #21 Zone 4 - Oakridge Sewer	7,427			2,500	4,927
CSA #26 Thermalito Sewer	461			461	0
CSA #82 Stirling City Sewer	9,380			2,493	6,887
CSA #94 Sycamore Valley Sewer & Lighting	1,809			1,700	109
CSA #114 County Butte Nitrate Study Plan	681,907			0	681,907
CSA #135 Zone 2 - Keefer Creek Sewer, Light,	2,679			1,000	1,679
CSA #135 Zone 4 - Keefer Creek Sewer	621			500	121
CSA #141 Mountain Oaks Sewer	1,387			1,000	387
CSA #150 Webb Homes Sewer	0			0	0
CSA #164 Butte County Animal Control	4,553			0	4,553
total health and sanitation	723,602	0	0	11,854	711,748
*** PROTECTION TO PERSONS/PROPERTY***					0
CSA # 1 Lindo Manor Lighting	1,203			0	1,203
CSA # 4 Sierra Del Oro Drainage	188,020			188,020	0
CSA #11 Zone 1 - Durham Lighting	1,047			0	1,047
CSA #11 Zone 2 - Durham Lighting	1,268			851	417
CSA #12 Stirling City Lighting	3,262			2,989	273
CSA # 14 East Chico Lighting	9,173			8,079	1,094
CSA # 15 East Chico Lighting	3,227			450	2,777
CSA # 16 West Chico Lighting	4,410			4,410	0
CSA # 17 So. Oroville-Las Plumas Lighting	10,512			0	10,512
CSA # 18 Oro-Quincy Road Lighting	3,644			3,506	138
CSA # 22 North Chico Drainage	15,666			12,948	2,718
CSA # 23 Pleasant Valley Drainage	30,777			24,305	6,472
CSA # 24 Chico-MUD Creek Drainage	298,905			298,385	520
CSA # 25 Shasta Union Drainage	479,020			479,020	0
CSA # 27 Richvale Lighting	2,075			1,309	766
CSA # 30 Vallombrosa Lighting & Fire Hydrants	755			0	755
CSA # 33 Oro-Wyandotte Lighting	3,294			2,705	589
CSA # 36 Glen Haven Lighting	12,359			11,772	587
CSA # 37 Gridley-Biggs Ambulance	4,751			0	4,751
CSA # 40 Ramada Street Lighting	1,218			0	1,218
CSA # 47 East & Guynn Lighting & Drainage	10,485			10,167	318
CSA # 56 Glen Olive Estates Lighting	13,488			13,235	253
CSA # 60 Lassenwood Subdivision Lighting	534			35	499
CSA # 62 Rancho de Thunder #1 Lighting	519			45	474
CSA # 63 Ward Subdivision Street Lighting	369			100	269
CSA # 66 Peach Tree Place Street Lighting	196			30	166
CSA # 67 Vista Del Cerro Street Lighting	3,672			251	3,421
CSA # 68 Crestwood Street Lighting	1,094			106	988
CSA # 69 Lindo Gardens Street Lighting	1,656			0	1,656

COUNTY OF BUTTE-STATE OF CALIFORNIA

Governing Board: Board of Supervisors

State Controller County Budget Act (1985)

ANALYSIS OF FUND BALANCE
UNRESERVED / UNDESIGNATED

AS OF JUNE 30, 1999

DISTRICT BUDGET
FORM
SCHEDULE 13

DISTRICT AND FUND	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance Unreserved/ Undesignated June 30, 1999 (actual)	Cancelation of Prior Year Reserves	Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provision for Reserves and / or Designations (new or incr.)	Total Financing Requirements
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
HEALTH							
CSA #21 ZN1	11,161		1,488	12,649	10,649	2,000	12,649
CSA #21 ZN2	17		383	400	400		400
CSA #21 ZN4	4,927		8,035	12,962	10,962	2,000	12,962
CSA #26	0		115,116	115,116	115,116		115,116
CSA #82	6,887		8,113	15,000	11,000	4,000	15,000
CSA #94	109		1,103	1,212	512	700	1,212
CSA #114	681,907		257,681	939,588	939,588		939,588
CSA #135 ZN2	1,679		4,268	5,947	4,947	1,000	5,947
CSA #135 ZN4	121		770	891	591	300	891
CSA #141	387		2,311	2,698	1,948	750	2,698
CSA #150	0		0	0	0		0
CSA #164	4,553		244,510	249,063	249,063		249,063
** HEALTH**	711,748	0	643,778	1,355,526	1,344,776	10,750	1,355,526
PROTECTION							
CSA # 1	1,203		903	2,106	1,956	150	2,106
CSA # 4	0		63,419	63,419	63,419		63,419
CSA #11, Z1	1,047		2,651	3,698	3,698		3,698
CSA #11, Z2	417		1,874	2,291	2,291		2,291
CSA # 12	273		1,021	1,294	1,294		1,294
CSA # 14	1,094		4,103	5,197	5,197		5,197
CSA # 15	2,777		2,592	5,369	4,789	580	5,369
CSA # 16	0		715	715	715		715
CSA # 17	10,512		16,804	27,316	27,316		27,316
CSA # 18	138		845	983	983		983
CSA # 22	2,718		1,987	4,705	4,705		4,705
CSA # 23	6,472		7,733	14,205	14,205		14,205
CSA # 24	520		79,776	80,296	80,296		80,296
CSA # 25	0		17,705	17,705	17,705		17,705
CSA # 27	766		2,371	3,137	3,137		3,137
CSA # 30	755		920	1,675	1,675		1,675
CSA # 33	589		2,102	2,691	2,691		2,691
CSA # 36	587		800	1,387	1,387		1,387
CSA # 37	4,751		58,827	63,578	60,196	3,382	63,578
CSA # 40	1,218		1,248	2,466	2,466		2,466
CSA # 47	318		2,112	2,430	2,430		2,430
CSA # 56	253		1,392	1,645	1,645		1,645
CSA # 60	499		760	1,259	1,259		1,259
CSA # 62	474		784	1,258	1,258		1,258
CSA # 63	269		481	750	750		750
CSA # 66	166		393	559	559		559
CSA # 67	3,421		5,051	8,472	8,472		8,472
CSA # 68	988		1,853	2,841	2,841		2,841
CSA # 69	1,656		1,370	3,026	3,026		3,026

COUNTY OF BUTTE-STATE OF CALIFORNIA

ANALYSIS OF FUND BALANCE
UNRESERVED / UNDESIGNATED

DISTRICT BUDGET
FORM
SCHEDULE 14

Governing Board: Board of Supervisors

AS OF JUNE 30, 1999

State Controller County Budget Act (1985)

DISTRICT AND FUND		Fund Balance (Per Auditor) as of June 30, 1999 (actual)	Less Fund Balance - Reserved or Designated at June 30			Fund balance Unreserved / Undesignated June 30, 1999 (actual)
			Encumbrances	General & Other Reserves	Designations	
(1)		(2)	(3)	(4)	(5)	(6)
CSA # 70	Joshua Tree #1 Street Lighting	218			37	181
CSA # 71	Joshua Tree #2 Street Lighting	2,907			150	2,757
CSA #73	Zone 1 Meadow Estates Street Lighting	139			0	139
CSA #73	Zone 2 Meadow Estates Street Lighting	1,320			100	1,220
CSA #75	North Park Lighting #1	1,701			0	1,701
CSA #76	Quail Run Lighting & Drainage	9,292			1,500	7,792
CSA #78	Woodside Street Lighting	1,127			29	1,098
CSA #79	Zone 1 Big Chico Cr Est Light & Drain	2,585			1,969	616
CSA #79	Zone 2 Big Chico Cr Est Light & Drain	540			100	440
CSA #80	Lindo West Lighting & Drainage	2,817			1,450	1,367
CSA #83	Lakeridge village Lighting & Drainage	20,361			20,361	0
CSA #85	Carriage Manor Lighting	395			0	395
CSA #87	Keefer Road/Rock Creek Drainage	7,289			7,289	0
CSA #90z1	Southgate Acres Drainage	3,001			3,001	0
CSA #90z2	Southgate Acres Fire Protection	920			420	500
CSA #90z3	Southgate Acres Fire Protection	3,542			2,500	1,042
CSA #92	Rosewood Subdivision Street Lighting	153			0	153
CSA #95	Copley Acres Drainage	1,835			1,245	590
CSA #96	Silvertree Lighting & Drainage	2,956			1,200	1,756
CSA #97	Stony Brook Lighting & Drainage	3,009			1,193	1,816
CSA #98	Oro Monte Estates Drainage	580			580	0
CSA #100	Holly Gardens Lighting & Drainage	5,522			1,915	3,607
CSA #101	Carriage Estates Subdivision Lighting	4,681			2,500	2,181
CSA #102	Meadowlark Acres Lighting & Drainage	705			650	55
CSA #103	Morris Subdivision Lighting	324			50	274
CSA #107	Almond Grove West Lighting & Drain	2,644			1,250	1,394
CSA #108	El Verano Estates Sub. Light & Drain	2,093			1,165	928
CSA #109	Walnut Grove Subdivision Light & Drain	1,730			1,148	582
CSA #112	Young & Hobart Sub. Lighting & Drain	1,355			1,355	0
CSA #116	Pistachio Grove Sub. Lighting & Drain	1,833			857	976
CSA #119	South Fork Estates Lighting & Drainage	281			30	251
CSA #123	Macintosh Ave Lighting & Drainage	1,934			895	1,039
CSA #125	Willow Bend Subdivision Light & Drain	3,030			1,220	1,810
CSA #126	West Chico Estates Lighting & Drainage	2,191			700	1,491

COUNTY OF BUTTE-STATE OF CALIFORNIA

Governing Board: Board of Supervisors

State Controller County Budget Act (1985)

ANALYSIS OF FUND BALANCE
UNRESERVED / UNDESIGNATED

AS OF JUNE 30, 1999

DISTRICT BUDGET
FORM
SCHEDULE 13

DISTRICT AND FUND	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance Unreserved/ Undesignated June 30, 1999 (actual)	Cancelation of Prior Year Reserves	Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provision for Reserves and / or Designations (new or incr.)	Total Financing Requirements
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
CSA # 70	181		411	592	592		592
CSA # 71	2,757		649	3,406	3,406		3,406
CSA #73 ZN1	139		420	559	559		559
CSA #73 ZN2	1,220		1,709	2,929	2,929		2,929
CSA #75	1,701		2,976	4,677	4,677		4,677
CSA #76	7,792		5,053	12,845	11,345	1,500	12,845
CSA #78	1,098		1,706	2,804	2,804		2,804
CSA #79 ZN1	616		0	616	616		616
CSA #79 ZN2	440		462	902	902		902
CSA #80	1,367		1,039	2,406	2,406		2,406
CSA #83	0		0	0	0		0
CSA #85	395		866	1,261	1,261		1,261
CSA #87	0		0	0	0		0
CSA #90z1	0		0	0	0		0
CSA #90z2	500		1,017	1,517	717	800	1,517
CSA #90 z3	1,042		1,914	2,956	1,256	1,700	2,956
CSA #92	153		438	591	591		591
CSA #95	590		520	1,110	710	400	1,110
CSA #96	1,756		2,676	4,432	3,932	500	4,432
CSA #97	1,816		1,214	3,030	2,030	1,000	3,030
CSA #98	0		0	0	0		0
CSA #100	3,607		2,915	6,522	5,522	1,000	6,522
CSA #101	2,181		1,991	4,172	3,172	1,000	4,172
CSA #102	55		2,861	2,916	2,416	500	2,916
CSA #103	274		851	1,125	1,125		1,125
CSA #107	1,394		1,361	2,755	2,255	500	2,755
CSA #108	928		1,036	1,964	1,464	500	1,964
CSA #109	582		363	945	695	250	945
CSA #112	0		0	0	0		0
CSA #116	976		642	1,618	1,118	500	1,618
CSA #119	251		308	559	559		559
CSA #123	1,039		750	1,789	1,289	500	1,789
CSA #125	1,810		1,261	3,071	3,071		3,071
CSA #126	1,491		3,594	5,085	4,085	1,000	5,085

COUNTY OF BUTTE-STATE OF CALIFORNIA

Governing Board: Board of Supervisors

State Controller County Budget Act (1985)

ANALYSIS OF FUND BALANCE
UNRESERVED / UNDESIGNATED

AS OF JUNE 30, 1999

DISTRICT BUDGET
FORM
SCHEDULE 14

DISTRICT AND FUND (1)		Fund Balance (Per Auditor) as of June 30, 1999 (actual) (2)	Less Fund Balance - Reserved or Designated at June 30: Encumbrances (3)	General & Other Reserves (4)	Designations (5)	Fund balance Unreserved / Undesignated June 30, 1999 (actual) (6)
CSA #128	Wildflower Estates Subdivision Lighting	5,166			1,000	4,166
CSA #129	Orchard House Estates Light & Drain	1,818			1,000	818
CSA #131	Walnut Manor Light, Drain & Landscape	2,233			0	2,233
CSA #133	Ceres Ave Subdivision Light & Drain	1,824			1,000	824
CSA #134	Baker's Dozen Subdivision Light & Drain	1,868			1,000	868
CSA #135z1	Keefer Creek Estates Lighting & Drain	2,631			1,500	1,131
CSA #137	Durham Dayton Indust. Fire Protection	4,682			2,000	2,682
CSA #138	Featherview Estates Lighting & Drain	0			0	0
CSA #143	Forrest Young Light, Drain & Bike Path	1,829			905	924
CSA #149	Biggers Light, Drain, Police, Fire, Snow	3,588			2,721	867
CSA #154	Forebay Vista Subdv Lighting & Drain	1,424			1,424	0
CSA #155	Laurelwood Estates Lighting & Drain	2,770			2,000	770
CSA #156	Canyon Ranch Estates Light & Drain	1,410			1,410	0
CSA #157	Valley Oaks Subdiv Drain, Street & Fire	1,430			1,430	0
CSA #158	Ishi Valley Estates Light, Drain & Fire	4,190			2,000	2,190
CSA #161	Mulberry Street Lighting	2,145			300	1,845
CSA #165	Justin Manor Light, Drain & Fire	6,253			3,000	3,253
CSA #169Z1	Pheasant Landing Subdivision Light & D	11,256			4,500	6,756
CSA #169Z2	Pheasant Landing Subdivision Light & D	0			0	0
	Total protection persons/property	1,258,126	0	0	1,146,767	111,359
	*** RECREATION ***					
CSA #31	Biggs Swimming Pool	16,108			7,500	8,608
CSA #34	Gridley Swimming Pool	19,594			4,908	14,686
	Total recreation	35,702	0	0	12,408	23,294
GRAND TOTAL ALL CSA'S		2,017,430	0	0	1,171,029	846,401

COUNTY OF BUTTE-STATE OF CALIFORNIA

ANALYSIS OF FUND BALANCE
UNRESERVED / UNDESIGNATED

DISTRICT BUDGET FORM
SCHEDULE 13

Governing Board: Board of Supervisors

AS OF JUNE 30, 1999

State Controller County Budget Act (1985)

DISTRICT AND FUND	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance Unreserved/ Undesignated June 30, 1999 (actual)	Cancelation of Prior Year Reserves	Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provision for Reserves and / or Designations (new or incr.)	Total Financing Requirements
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
CSA #128	4,166		2,018	6,184	5,184	1,000	6,184
CSA #129	818		933	1,751	1,251	500	1,751
CSA #131	2,233		826	3,059	1,859	1,200	3,059
CSA #133	824		761	1,585	1,235	350	1,585
CSA #134	868		977	1,845	1,345	500	1,845
CSA #135z1	1,131		2,297	3,428	3,428		3,428
CSA #137	2,682		1,426	4,108	2,108	2,000	4,108
CSA #138	0		0	0	0		0
CSA #143	924		283	1,207	707	500	1,207
CSA #149	867		822	1,689	689	1,000	1,689
CSA #154	0		0	0	0		0
CSA #155	770		1,439	2,209	1,409	800	2,209
CSA #156	0		0	0	0		0
CSA #157	0		0	0	0		0
CSA #158	2,190		3,085	5,275	3,275	2,000	5,275
CSA #161	1,845		0	1,845	1,845		1,845
CSA #165	3,253		1,885	5,138	3,138	2,000	5,138
CSA #169, Z1	6,756		4,998	11,754	9,754	2,000	11,754
CSA #169, Z2	0		1,069	1,069	1,069	0	1,069
PROTECTON	111,359	0	346,414	457,773	428,161	29,612	457,773
RECREATION				0			0
CSA #31	8,608		35,422	44,030	35,511	8,519	44,030
CSA #34	14,686		85,173	99,859	81,707	18,152	99,859
RECREATION	23,294	0	120,595	143,889	117,218	26,671	143,889
GRAND TOTAL	846,401	0	1,110,787	1,957,188	1,890,155	67,033	1,957,188

COUNTY OF BUTTE
STATE OF CALIFORNIA
Governing Board: Board of Supervisors

DETAIL OF PROVISIONS FOR
RESERVES / DESIGNATIONS
OF SPECIAL DISTRICTS

DISTRICT BUDGET FORM
SCHEDULE 15

State Controllers County Budget Act (1985)

FOR THE FISCAL YEAR 1999-2000

Description-Purpose	Reserve/ Designations Balance as of June 30, 1999 (actual)	Decreases by Cancellations Made Available for Financing		ncreases of New Reserves Designations to be Provided in Budget Year		Total Reserves/ Designations for Budget Year	Fund
		Requested	Approved/ Adopted	Requested	Approved/ Adopted		
CSA #1-Zn1-DFB				150		150	F-0210
CSA #15-DFB				580		580	F-0280
CSA #21-Zn 1-DFB	35,000			2,000		37,000	F-0320
CSA #21-Zn2-DFB	200					200	F-0322
CSA #21-Zn 4-DFB	2,500			2,000		4,500	F-0324
CSA #27-DFB	375					375	F-0390
CSA #31-DFB	7,500			8,519		16,019	F-0410
CSA #33-DFB	850					850	F-0430
CSA #34-DFB	4,908			18,152		23,060	F-0440
CSA #37-DFB				3,382		3,382	F-0490
CSA #47-DFB	600					600	F-0590
CSA #60-DFB	35					35	F-0960
CSA #62-DFB	45					45	F-0962
CSA #63-DFB	100					100	F-0963
CSA #66-DFB	30					30	F-0966
CSA #67-DFB	251					251	F-0967
CSA #68-DFB	106					106	F-0968
CSA #70-DFB	37					37	F-0970
CSA #71-DFB	150					150	F-0971
CSA #73-Zn2-DFB	100					100	F-0730
CSA #76-DFB	1,500			1,500		3,000	F-0976
CSA #78-DFB	29					29	F-0978
CSA #79-Zn1-DFB	1,969					1,969	F-0979
CSA #79-Zn2-DFB	100					100	F-0949
CSA #80-DFB	1,450					1,450	F-0980
CSA #82-DFB	2,493			4,000		6,493	F-0200
CSA #90-Zn 2-DFB	3,420			800		4,220	F-0990
CSA #90-Zn 3-DFB	2,500			1,700		4,200	F-0903
CSA #94-DFB	1,700			700		2,400	F-0994
CSA #95-DFB	1,245			400		1,645	F-0995
CSA #96-DFB	1,200			500		1,700	F-0996
CSA #97-DFB	1,193			1,000		2,193	F-0997
CSA #98-DFB	1,100					1,100	F-0998
CSA #100-DFB	1,915			1,000		2,915	F-0800
CSA #101-DFB	2,500			1,000		3,500	F-0801
CSA #102-DFB	650			500		1,150	F-0802
CSA #103-DFB	50					50	F-0803
CSA #104-DFB	1,150					1,150	F-0804
CSA #107-DFB	1,250			500		1,750	F-0807
CSA #108-DFB	1,165			500		1,665	F-0808
CSA #109-DFB	1,148			250		1,398	F-0809
CSA #116-DFB	857			500		1,357	F-0816
CSA #119-DFB	30					30	F-0819
CSA #123-DFB	895			500		1,395	F-0823
CSA #125-DFB	1,220					1,220	F-0825

COUNTY OF BUTTE
STATE OF CALIFORNIA
Governing Board: Board of Supervisors

DETAIL OF PROVISIONS FOR
RESERVES / DESIGNATIONS
OF SPECIAL DISTRICTS

DISTRICT BUDGET FORM

State Controllers County Budget Act (1985)

FOR THE FISCAL YEAR 1999-2000

SCHEDULE 15

Description-Purpose	Reserve/ Designations Balance as of June 30, 1999 (actual)	Decreases by Cancellations Made Available for Financing		ncreases of New Reserves Designations to be Provided in Budget Year		Total Reserves/ Designations for Budget Year	Fund
		Requested	Approved/ Adopted	Requested	Approved/ Adopted		
CSA #126-DFB	613			1,000		1,613	F-0826
CSA #128-DFB	6,000			1,000		7,000	F-0828
CSA #129-DFB	1,000			500		1,500	F-0829
CSA #131-DFB				1,200		1,200	F-0831
CSA #133-DFB	1,000			350		1,350	F-0833
CSA #134-DFB	1,000			500		1,500	F-0834
CSA #135-Zn1-DFB	1,500					1,500	F-0835
CSA #135-Zn2-DFB				1,000		0	F-0736
CSA #135-Zn4-DFB	500			300		800	F-0737
CSA #137-DFB	7,520			2,000		9,520	F-0837
CSA #141-DFB	1,000			750		1,750	F-0841
CSA #143-DFB	905			500		1,405	F-0843
CSA #149-DFB	5,721			1,000		6,721	F-0849
CSA #155-DFB	4,800			800		5,600	F-0855
CSA #158-DFB	5,000			2,000		7,000	F-0858
CSA #161-DFB	300					300	F-0861
CSA #165-DFB	4,000			2,000		6,000	F-0865
CSA #169-Zn1-DFB	4,500			2,000		6,500	F-0869
Total of CSA's	130,875	-	0	67,033		196,178	

NOTE: DFB = DESIGNATED FUND BALANCE

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 901
FUND F - 210

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #1 ZONE 1 - DISTRICT BUDGET DETAIL
LINDO MANOR - CHICO STREETLIGHTING

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax	710	669	668	668
4110200	Current Supplemental Property Tax	12	65		
4110300	Current Unsecured Property Tax	29	36	37	37
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax	1	3		
4130500	Miscellaneous Taxes	5	2		
4410101	Interest - County Treasury	17	34		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief	22	19	18	18
4530106	RDA City of Chico		339		
4600001	Charges For Current Services		1,073	969	180
*****	LOAN FROM CSA REVOLVING FUND	565			
TOTAL REVENUE		1,361	2,240	1,692	903
FUND BALANCE AVAILABLE		297	(19)		1,203
TOTAL		1,658	2,221	1,692	2,106

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENT EXPENSE				
544	UTILITIES	1,071	592	1,266	1,530
553	DEBT REPAYMENT (LOAN)		189	189	189
554	INTERFUND SERVICES - AUDITOR	128	128	128	128
554010	INTERFUND SERVICES - GENERAL	403			
554030	INTERFUND SERVICES - ROAD FUND				
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	75	75	75	75
555	INTEREST EXPENSE (LOAN)		34	34	34
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES				
*********	PROVISION FOR DESIGNATED FUND BALANCE				150
TOTAL APPROPRIATIONS		1,677	1,018	1,692	2,106
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		1,677	1,018	1,692	2,106

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:

76

Maximum Per Parcel Service Charge Allowed:

$14.30 per Board Resolution 98-09

Current Per Parcel Service Charge:

$2.38

APPROPRIATION LIMIT FOR FISCAL YEAR 1999/2000 IS $ 3,798

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 904
FUND F - 220

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #4 - DISTRICT BUDGET DETAIL
SIERRA DEL ORO DRAINAGE

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax	61,418	61,633	52,273	57,273
4110200	Current Supplemental Property Tax	703	722	528	528
4110300	Current Unsecured Property Tax	2,814	3,380	3,526	3,526
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax	11	150		
4130500	Miscellaneous Taxes	84	100		
4410101	Interest - County Treasury	243	10,666		
4500001	Aid From Other Governments	9,936			
4515200	Homeowners Property Tax Relief	2,127	2,092	2,092	2,092
4600001	Charges For Current Services				
TOTAL REVENUE		77,336	78,743	58,419	63,419
FUND BALANCE AVAILABLE		174,652	182,019		
TOTAL		251,988	260,762	58,419	63,419

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS	5,321		3,214	3,214
541	SPECIAL DEPARTMENT EXPENSE				
544	UTILITIES				
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	105	105	105	105
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND	64,443	72,389	50,000	55,000
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	100	100	100	100
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES			5,000	5,000
*********	PROVISION FOR DESIGNATED FUND BALANCE				
TOTAL APPROPRIATIONS		69,969	72,594	58,419	63,419
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		69,969	72,594	58,419	63,419

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

$ 188,020 excess fund balance is available and is not reflected on this schedule. That amount is shown as "designations" on Schedule 14.

NOTES:

Parcels in the County Service Area:

4392

Maximum Per Parcel Service Charge Allowed:

$0.00

Current Per Parcel Service Charge:

$0.00

APPROPRIATION LIMIT FOR FISCAL YEAR 1999/2000 IS $ 105,160

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 911001
FUND F - 230

ISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #11 ZONE 1 - DISTRICT BUDGET DETAIL
DURHAM LIGHTING - ZONE 1

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax	1,481	1,519	1,557	1,557
4110200	Current Supplemental Property Tax	17	18	12	12
4110300	Current Unsecured Property Tax	68	83	87	87
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax	2	4		
4130500	Miscellaneous Taxes	6	2		
4410101	Interest - County Treasury	33	33		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief	51	52	51	51
4600001	Charges For Current Services	197	266	1,383	944
****	LOAN FROM REVOLVING LOAN FUND		328		
TOTAL REVENUE		1,855	2,305	3,090	2,651
FUND BALANCE AVAILABLE		531	250	0	1,047
TOTAL		2,386	2,555	3,090	3,698

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENT EXPENSE				
544	UTILITIES	1,916	961	2,522	3,130
553	DEBT REPAYMENT (LOAN)			328	328
554	INTERFUND SERVICES - AUDITOR	145	145	145	145
554010	INTERFUND SERVICES - GENERAL		327		
554030	INTERFUND SERVICES - ROAD FUND				
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	75	75	75	75
555	INTEREST EXPENSE (LOAN)			20	20
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES				
*********	PROVISION FOR DESIGNATED FUND BALANCE				
TOTAL APPROPRIATIONS		2,136	1,508	3,090	3,698
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		2,136	1,508	3,090	3,698

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:

246

Maximum Per Parcel Service Charge Allowed:

$7.96 per Board Resolution 99-14

Current Per Parcel Service Charge:

$3.84

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 911002
FUND F - 240

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #11 ZONE 2 - DISTRICT BUDGET DETAIL
DURHAM LIGHTING - ZONE 2

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax	1,464	1,666	1,708	1,708
4110200	Current Supplemental Property Tax	17	18	13	13
4110300	Current Unsecured Property Tax	68	92	96	96
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax	2	4		
4130500	Miscellaneous Taxes	6	3		
4410101	Interest - County Treasury	32	48		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief	51	57	57	57
4600001	Charges For Current Services	133	0	0	0
TOTAL REVENUE		1,773	1,888	1,874	1,874
FUND BALANCE AVAILABLE		545	545	0	417
TOTAL		2,318	2,433	1,874	2,291

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENT EXPENSE				
544	UTILITIES	1,667	986	1,728	2,145
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	106	105	71	71
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND				
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES		75	75	75
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES				
*********	PROVISION FOR DESIGNATED FUND BALANCE				
TOTAL APPROPRIATIONS		1,773	1,166	1,874	2,291
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		1,773	1,166	1,874	2,291

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

$ 851 excess fund balance is available and is not reflected on this schedule. That amount is shown as "designations" on Schedule 14.

NOTES:

Parcels in the County Service Area:

115

Maximum Per Parcel Service Charge Allowed:

$1.20 per Board Resolution 97-56

Current Per Parcel Service Charge:

$0.00

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 912
FUND F - 250

ISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #12 - DISTRICT BUDGET DETAIL
STIRLING CITY LIGHTING

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax	800	3,281	930	930
4110200	Current Supplemental Property Tax	10	10	7	7
4110300	Current Unsecured Property Tax	38	51	53	53
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax	1	2		
4130500	Miscellaneous Taxes	3	1		
4410101	Interest - County Treasury	42	114		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief	29	31	31	31
4600001	Charges For Current Services				
TOTAL REVENUE		923	3,490	1,021	1,021
FUND BALANCE AVAILABLE		694	635	95	273
TOTAL		1,617	4,125	1,116	1,294

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENT EXPENSE				
544	UTILITIES	802	382	866	1,044
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	105	105	175	175
554010	INTERFUND SERVICES - GENERAL		303		
554030	INTERFUND SERVICES - ROAD FUND				
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	75	75	75	75
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES				
*********	PROVISION FOR DESIGNATED FUND BALANCE				
TOTAL APPROPRIATIONS		982	865	1,116	1,294
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		982	865	1,116	1,294

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

$ 2,989 excess fund balance is available and is not reflected on this schedule. That amount is shown as "designations" on Schedule 14.

NOTES:

Parcels in the County Service Area:

228

Maximum Per Parcel Service Charge Allowed:

$2.34 per Board Resolution 99-14

Current Per Parcel Service Charge:

$0.00

APPROPRIATION LIMIT FOR FISCAL YEAR 1999/2000 IS $ 1,744

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 914
FUND F - 270

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA # 14 - DISTRICT BUDGET DETAIL
EAST CHICO LIGHTING (CHAPMANTOWN)

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax	3,755	1,310	3,743	3,743
4110200	Current Supplemental Property Tax	48	(50)	36	36
4110300	Current Unsecured Property Tax	165	199	208	208
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax	5	10		
4130500	Miscellaneous Taxes	17	7		
4410101	Interest - County Treasury	481	480		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief	126	117	116	116
4530106	RDA City of Chico		519		
4600001	Charges For Current Services				
TOTAL REVENUE		4,597	2,592	4,103	4,103
FUND BALANCE AVAILABLE		8,251	8,665	326	1,094
TOTAL		12,848	11,257	4,429	5,197

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENT EXPENSE				
544	UTILITIES	4,003	1,904	4,249	5,017
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	105	105	105	105
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND				
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	75	75	75	75
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES				
*********	PROVISION FOR DESIGNATED FUND BALANCE				
TOTAL APPROPRIATIONS		4,183	2,084	4,429	5,197
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		4,183	2,084	4,429	5,197

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

$ 8,079 excess fund balance is available and is not reflected on this schedule. That amount is shown as "designations" on Schedule 14.

NOTES:

Parcels in the County Service Area:

626

Maximum Per Parcel Service Charge Allowed:

$0.00

Current Per Parcel Service Charge:

$0.00

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 915
FUND F - 280

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #15 - DISTRICT BUDGET DETAIL
EAST CHICO LIGHTING (1ST TO 11TH AVENUE)

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax	2,318	2,329	2,365	2,365
4110200	Current Supplemental Property Tax	30	81	23	23
4110300	Current Unsecured Property Tax	101	125	131	131
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax	3	7		
4130500	Miscellaneous Taxes	10	4		
4410101	Interest - County Treasury	35	95		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief	77	74	73	73
4530106	RDA City of Chico		399		
4600001	Charges For Current Services	790	2,896	1,307	
*****	LOAN FROM REVOLVING LOAN FUND	911			
TOTAL REVENUE		4,275	6,010	3,899	2,592
FUND BALANCE AVAILABLE		570	147	0	2,777
TOTAL		4,845	6,157	3,899	5,369

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENT EXPENSE				
544	UTILITIES	3,222	1,604	3,533	4,423
553	DEBT REPAYMENT (LOAN)		911		
554	INTERFUND SERVICES - AUDITOR	290	288	291	291
554010	INTERFUND SERVICES - GENERAL	1,111			
554030	INTERFUND SERVICES - ROAD FUND				
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	75	75	75	75
555	INTEREST EXPENSE (LOAN)		54		
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES				
********	PROVISION FOR DESIGNATED FUND BALANCE				580
TOTAL APPROPRIATIONS		4,698	2,932	3,899	5,369
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		4,698	2,932	3,899	5,369

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

$ 450 excess fund balance is available and is not reflected on this schedule. That amount is shown as "designations" on Schedule 14.

NOTES:

Parcels in the County Service Area:

574

Maximum Per Parcel Service Charge Allowed:

$4.94 per Board Resolutions 97-56 & 98-44

Current Per Parcel Service Charge:

$0.00

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 916
FUND F - 290

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #16 - DISTRICT BUDGET DETAIL
WEST CHICO LIGHTING

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax	754	835	655	637
4110200	Current Supplemental Property Tax	11	164	8	8
4110300	Current Unsecured Property Tax	32	46	42	42
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax	1	2		
4130500	Miscellaneous Taxes	4	1		
4410101	Interest - County Treasury	174	206		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief	24	28	28	28
4530106	RDA City of Chico		223		
4600001	Charges For Current Services				
TOTAL REVENUE		1,000	1,505	733	715
FUND BALANCE AVAILABLE		2,923	3,232	0	0
TOTAL		3,923	4,737	733	715

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENT EXPENSE				
544	UTILITIES	511	148	553	535
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	105	105	105	105
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND				
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	75	75	75	75
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES				
*********	PROVISION FOR DESIGNATED FUND BALANCE				
TOTAL APPROPRIATIONS		691	328	733	715
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		691	328	733	715

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

$ 4,410 excess fund balance is available and is not reflected on this schedule. That amount is shown as "designations" on Schedule 14.

NOTES:

Parcels in the County Service Area:

113

Maximum Per Parcel Service Charge Allowed:

$0.00

Current Per Parcel Service Charge:

$0.00

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 917
FUND F - 300

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #17 - DISTRICT BUDGET DETAIL
SOUTH OROVILLE - LAS PLUMAS PARK LIGHTING

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax	8,054	8,190	8,387	8,387
4110200	Current Supplemental Property Tax	90	93	67	67
4110300	Current Unsecured Property Tax	360	439	458	458
4110500	Prior Secured Property Tax	1			
4110700	Prior Unsecured Property Tax	11	19		
4130500	Miscellaneous Taxes	31	13		
4410101	Interest - County Treasury	243	228		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief	272	272	272	272
4600001	Charges For Current Services	7,659	14,044	13,550	7,620
*****	LOAN FROM REVOLVING LOAN FUND	2,213			
TOTAL REVENUE		18,934	23,298	22,734	16,804
FUND BALANCE AVAILABLE		4,653	161	0	10,512
TOTAL		23,587	23,459	22,734	27,316

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENT EXPENSE				
544	UTILITIES	20,432	10,020	22,152	26,734
553	DEBT REPAYMENT (LOAN)		2,213		
554	INTERFUND SERVICES - AUDITOR	506	507	507	507
554010	INTERFUND SERVICES - GENERAL	2,413			
554030	INTERFUND SERVICES - ROAD FUND				
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	75	75	75	75
555	INTEREST EXPENSE (LOAN)		132		
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES				
*********	PROVISION FOR DESIGNATED FUND BALANCE				
TOTAL APPROPRIATIONS		23,426	12,947	22,734	27,316
PROVISIONS FOR RESERVES			0		
TOTAL REQUIREMENTS		23,426	12,947	22,734	27,316

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:

1337

Maximum Per Parcel Service Charge Allowed:

$10.50 per Board Resolutions 97-56 & 98-44

Current Per Parcel Service Charge:

$5.70

APPROPRIATION LIMIT FOR FISCAL YEAR 1999/2000 IS $ 19,237

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 918
FUND F - 310

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #18 - DISTRICT BUDGET DETAIL
ORO-QUINCY ROAD LIGHTING

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax	824	847	767	767
4110200	Current Supplemental Property Tax	9	10	7	7
4110300	Current Unsecured Property Tax	38	46	43	43
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax	1	2		
4130500	Miscellaneous Taxes	3	1		
4410101	Interest - County Treasury	163	181		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief	29	28	28	28
4600001	Charges For Current Services				
TOTAL REVENUE		1,067	1,115	845	845
FUND BALANCE AVAILABLE		2,724	2,995	0	138
TOTAL		3,791	4,110	845	983

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENT EXPENSE				
544	UTILITIES	616	286	665	803
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	105	105	105	105
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND				
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	75	75	75	75
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES				
*********	PROVISION FOR DESIGNATED FUND BALANCE				
TOTAL APPROPRIATIONS		796	466	845	983
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		796	466	845	983

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

$ 3,506 excess fund balance is available and is not reflected on this schedule. That amount is shown as "designations" on Schedule 14.

NOTES:

Parcels in the County Service Area:

106

Maximum Per Parcel Service Charge Allowed:

$0.00

Current Per Parcel Service Charge:

$0.00

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 921001
FUND F - 320

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #21 ZONE 1 - DISTRICT BUDGET DETAIL
OAKRIDGE SEWER - ZONE 1

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax	1,288	1,321	1,354	1,354
4110200	Current Supplemental Property Tax	15	16	11	11
4110300	Current Unsecured Property Tax	60	74	77	77
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax	2	3		
4130500	Miscellaneous Taxes	5	2		
4410101	Interest - County Treasury	2,522	2,607		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief	46	46	46	46
4600001	Charges For Current Services	2,090	0	11,161	0
TOTAL REVENUE		6,028	4,069	12,649	1,488
FUND BALANCE AVAILABLE		9,674	14,662	0	11,161
TOTAL		15,702	18,731	12,649	12,649

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES			7,500	7,500
536901	CHARGES FROM COUNTY DEPARTMENTS	291	396	500	500
541	SPECIAL DEPARTMENT EXPENSE	400	400	400	400
544	UTILITIES				
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	69	70	70	70
554	INTERFUND SERVICES - ALLOCATED			4	4
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND	105	2,528	2,000	2,000
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	175	175	175	175
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES				
*********	PROVISION FOR DESIGNATED FUND BALANCE		2,000	2,000	2,000
TOTAL APPROPRIATIONS		1,040	5,569	12,649	12,649
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		1,040	5,569	12,649	12,649

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:
34
Maximum Per Parcel Service Charge Allowed:
$350.52 per Board Resolution 97-56 and 97-57
Current Per Parcel Service Charge:
$0.00

APPROPRIATION LIMIT FOR FISCAL YEAR 1999/2000 IS $ 1,440

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 921002
FUND F - 322

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #21 ZONE 2 - DISTRICT BUDGET DETAIL
OAKRIDGE SEWER - ZONE 2

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	17	17		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	323	322	383	383
TOTAL REVENUE		340	339	383	383
FUND BALANCE AVAILABLE		216	217	22	17
TOTAL		556	556	405	400

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS	198	198	264	259
541	SPECIAL DEPARTMENT EXPENSE				
544	UTILITIES				
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	66	66	66	66
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND				
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	75	75	75	75
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES				
*********	PROVISION FOR DESIGNATED FUND BALANCE		200		
TOTAL APPROPRIATIONS		339	539	405	400
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		339	539	405	400

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:

23

Maximum Per Parcel Service Charge Allowed:

$16.64 per Board Resolutions 97-56 and 97-57

Current Per Parcel Service Charge:

$16.64

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 921004
FUND F - 324

ISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #21 ZONE 4 - DISTRICT BUDGET DETAIL
OAKRIDGE SEWER - ZONE 4

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	249	346		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	3,681	2,878	12,962	8,035
TOTAL REVENUE		3,930	3,224	12,962	8,035
FUND BALANCE AVAILABLE		3,655	5,824	0	4,927
TOTAL		7,585	9,048	12,962	12,962

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES			9,000	9,000
536901	CHARGES FROM COUNTY DEPARTMENTS	720	580	720	720
541	SPECIAL DEPARTMENT EXPENSE	800	800	800	800
544	UTILITIES				
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	66	66	67	67
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND			200	200
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	175	175	175	175
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES				
*********	PROVISION FOR DESIGNATED FUND BALANCE		2,500	2,000	2,000
TOTAL APPROPRIATIONS		1,761	4,121	12,962	12,962
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		1,761	4,121	12,962	12,962

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:

21

Maximum Per Parcel Service Charge Allowed:

$648.10 per Board Resolution 99-14

Current Per Parcel Service Charge:

$382.62

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 922
FUND F - 330

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #22 - DISTRICT BUDGET DETAIL
NORTH CHICO DRAINAGE

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax	1,792	1,779	1,812	1,812
4110200	Current Supplemental Property Tax	22	(16)	17	17
4110300	Current Unsecured Property Tax	80	97	101	101
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax	2	5		
4130500	Miscellaneous Taxes	8	3		
4410101	Interest - County Treasury	646	774		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief	62	57	57	57
4530106	RDA City of Chico		172		
4600001	Charges For Current Services				
TOTAL REVENUE		2,612	2,871	1,987	1,987
FUND BALANCE AVAILABLE		10,593	13,000	2,718	2,718
TOTAL		13,205	15,871	4,705	4,705

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENT EXPENSE				
544	UTILITIES				
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	105	105	105	105
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND			4,000	4,000
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	100	100	100	100
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES			500	500
********	PROVISION FOR DESIGNATED FUND BALANCE				
TOTAL APPROPRIATIONS		205	205	4,705	4,705
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		205	205	4,705	4,705

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

$ 12,948 excess fund balance is available and is not reflected on this schedule. That amount is shown as "designated" on Schedule 14.

NOTES:

Parcels in the County Service Area:

523

Maximum Per Parcel Service Charge Allowed:

$0.00

Current Per Parcel Service Charge:

$0.00

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 923
FUND F - 340

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #23 - DISTRICT BUDGET DETAIL
PLEASANT VALLEY DRAINAGE

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax	7,515	7,729	7,048	7,048
4110200	Current Supplemental Property Tax	86	90	65	65
4110300	Current Unsecured Property Tax	345	425	394	394
4110500	Prior Secured Property Tax	1			
4110700	Prior Unsecured Property Tax	10	18		
4130500	Miscellaneous Taxes	29	12		
4410101	Interest - County Treasury	1,314	1,571		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief	235	229	226	226
4530106	RDA City of Chico		633		
4600001	Charges For Current Services				
TOTAL REVENUE		9,535	10,707	7,733	7,733
FUND BALANCE AVAILABLE		22,120	25,793	6,472	6,472
TOTAL		31,655	36,500	14,205	14,205

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENT EXPENSE				
544	UTILITIES				
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	105	105	105	105
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND	5,657	5,518	13,000	13,000
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	100	100	100	100
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES			1,000	1,000
*********	PROVISION FOR DESIGNATED FUND BALANCE				
TOTAL APPROPRIATIONS		5,862	5,723	14,205	14,205
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		5,862	5,723	14,205	14,205

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

$ 24,305 excess fund balance is available and is not reflected on this schedule. That amount is shown as "designations" on Schedule 14.

NOTES:

Parcels in the County Service Area:

1292

Maximum Per Parcel Service Charge Allowed:

$0.00

Current Per Parcel Service Charge:

$0.00

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 924
FUND F - 360

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #24 - DISTRICT BUDGET DETAIL
CHICO - MUD CREEK DRAINAGE

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax	72,655	72,258	72,715	72,715
4110200	Current Supplemental Property Tax	838	1,149	628	628
4110300	Current Unsecured Property Tax	3,186	3,899	4,066	4,066
4110500	Prior Secured Property Tax	13			
4110700	Prior Unsecured Property Tax	99	180		
4130500	Miscellaneous Taxes	288	124		
4400001	Int & Rent -CSA	20,035	13,553		
4410101	Interest - County Treasury	16,158	17,956		
4500001	Aid from other governments				
4515200	Homeowners Property Tax Relief	2,410	2,377	2,367	2,367
4530106	RDA City of Chico		2,891		
4600001	Charges For Current Services				
TOTAL REVENUE		115,682	114,387	79,776	79,776
FUND BALANCE AVAILABLE		283,314	320,517	520	520
TOTAL		398,996	434,904	80,296	80,296

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENT EXPENSE				
544	UTILITIES				
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	105	105	105	105
554	INTERFUND SERVICES - ALLOCATED			41	41
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND	78,224	99,325	75,000	75,000
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	150	150	150	150
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT		36,419		
580	APPROPRIATION FOR CONTINGENCIES			5,000	5,000
*********	PROVISION FOR DESIGNATED FUND BALANCE				
TOTAL APPROPRIATIONS		78,479	135,999	80,296	80,296
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		78,479	135,999	80,296	80,296

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

$ 298,385 excess fund balance is available and is not reflected on this schedule. That amount is shown as "designations" on Schedule 14.

NOTES:

Parcels in the County Service Area:

12149

Maximum Per Parcel Service Charge Allowed:

$0.00

Current Per Parcel Service Charge:

$0.00

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 925
FUND F - 370

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #25 - DISTRICT BUDGET DETAIL
SHASTA UNION DRAINAGE

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax	37,596	39,768	14,384	14,384
4110200	Current Supplemental Property Tax	477	791	358	358
4110300	Current Unsecured Property Tax	1,797	2,221	1,587	1,587
4110500	Prior Secured Property Tax	7			
4110700	Prior Unsecured Property Tax	55	102		
4130500	Miscellaneous Taxes	163	71		
4410101	Interest - County Treasury	21,900	24,308		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief	1,387	1,383	1,376	1,376
4530106	RDA City of Chico		1,490		
4600001	Charges For Current Services				
TOTAL REVENUE		63,382	70,134	17,705	17,705
FUND BALANCE AVAILABLE		369,166	420,099	0	0
TOTAL		432,548	490,233	17,705	17,705

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENT EXPENSE				
544	UTILITIES				
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	105	105	105	105
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND	12,244	11,008	15,000	15,000
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	100	100	100	100
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES			2,500	2,500
*********	PROVISION FOR DESIGNATED FUND BALANCE				
TOTAL APPROPRIATIONS		12,449	11,213	17,705	17,705
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		12,449	11,213	17,705	17,705

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

$ 479,020 excess fund balance is available and is not reflected on this schedule. That amount is shown as "designations" on Schedule 14.

NOTES:

Parcels in the County Service Area:

2716

Maximum Per Parcel Service Charge Allowed:

$0.00

Current Per Parcel Service Charge:

$0.00

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 926
FUND F - 770

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #26 - DISTRICT BUDGET DETAIL
THERMALITO SEWER

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	192	166		
4500001	Aid From Other Governments	114,835	113,581	115,116	115,116
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	150			
TOTAL REVENUE		115,177	113,747	115,116	115,116
FUND BALANCE AVAILABLE		252	444		
TOTAL		115,429	114,191	115,116	115,116

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENT EXPENSE				
544	UTILITIES				
553	DEBT REPAYMENT (LOAN)	114,835	113,581	114,965	114,965
554	INTERFUND SERVICES - AUDITOR	150	150	150	150
554	INTERFUND SERVICES - ALLOCATED			1	1
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND				
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES				
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES				
*********	PROVISION FOR DESIGNATED FUND BALANCE				
TOTAL APPROPRIATIONS		114,985	113,731	115,116	115,116
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		114,985	113,731	115,116	115,116

5823F/16 (Modified)

SUBMITTED BY: DAVID A. HOUSER
AUDITOR-CONTROLLER

$ 461 excess fund balance is available and is not reflected on this schedule. That amount is shown as "designations" on Schedule 14.

NOTES:

Parcels in the County Service Area:

2287

Maximum Per Parcel Service Charge Allowed:

$0.00

Current Per Parcel Service Charge:

$0.00

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 927
FUND F - 390

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #27 - DISTRICT BUDGET DETAIL
RICHVALE LIGHTING

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax	2,157	2,131	2,178	2,178
4110200	Current Supplemental Property Tax	22	23	16	16
4110300	Current Unsecured Property Tax	90	106	111	111
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax	3	5		
4130500	Miscellaneous Taxes	7	3		
4410101	Interest - County Treasury	61	78		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief	68	66	66	66
4600001	Charges For Current Services				
TOTAL REVENUE		2,408	2,412	2,371	2,371
FUND BALANCE AVAILABLE		977	941	279	766
TOTAL		3,385	3,353	2,650	3,137

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENT EXPENSE				
544	UTILITIES	2,264	1,098	2,470	2,957
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	105	105	105	105
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND				
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	75	75	75	75
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES				
********	PROVISION FOR DESIGNATED FUND BALANCE		375		
TOTAL APPROPRIATIONS		2,444	1,653	2,650	3,137
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		2,444	1,653	2,650	3,137

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

$ 934 excess fund balance is available and is not reflected on this schedule. That amount is shown

NOTES:

Parcels in the County Service Area:
121
Maximum Per Parcel Service Charge Allowed:
$0.00
Current Per Parcel Service Charge:
$0.00

APPROPRIATION LIMIT FOR FISCAL YEAR 1999/2000 IS $ 3,767

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 930
FUND F - 400

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #30 - DISTRICT BUDGET DETAIL
VALLOMBROSA LIGHTING & FUTURE FIRE PROTECTION

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax	698	630	633	633
4110200	Current Supplemental Property Tax	10	11	7	7
4110300	Current Unsecured Property Tax	30	34	35	35
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax	1	2		
4130500	Miscellaneous Taxes	3	1		
4410101	Interest - County Treasury	13	20		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief	23	20	19	19
4530106	RDA City of Chico		194		
4600001	Charges For Current Services	367	654	654	226
*****	LOAN FROM REVOLVING LOAN FUND	41			
TOTAL REVENUE		1,186	1,566	1,348	920
FUND BALANCE AVAILABLE		213	(28)		755
TOTAL		1,399	1,538	1,348	1,675

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENT EXPENSE				
544	UTILITIES	1,132	537	1,144	1,471
553	DEBT REPAYMENT (LOAN)		41		
554	INTERFUND SERVICES - AUDITOR	80	128	129	129
554010	INTERFUND SERVICES - GENERAL	140			
554030	INTERFUND SERVICES - ROAD FUND				
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	75	75	75	75
555	INTEREST EXPENSE (LOAN)		2		
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES				
*********	PROVISION FOR DESIGNATED FUND BALANCE				
TOTAL APPROPRIATIONS		1,427	783	1,348	1,675
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		1,427	783	1,348	1,675

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:

64

Maximum Per Parcel Service Charge Allowed:

$8.50 per Board Resolutions 97-56 & 98-44

Current Per Parcel Service Charge:

$3.54

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 931
FUND F - 410

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #31 - DISTRICT BUDGET DETAIL
BIGGS SWIMMING POOL - RECREATION

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax	8,078	8,538	8,741	8,741
4110200	Current Supplemental Property Tax	88	94	66	66
4110300	Current Unsecured Property Tax	357	453	473	473
4110500	Prior Secured Property Tax	1			
4110700	Prior Unsecured Property Tax	10	19		
4130500	Miscellaneous Taxes - CSA Special Taxes	58	26,492	25,275	23,462
4410101	Interest - County Treasury	482	767		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief	270	280	280	280
4600001	Charges For Current Services (Gate Receipts)	2,847	4,646	2,400	2,400
4600001	Charges For Current Service (Assessments)				
*****	LOAN FROM REVOLVING LOAN FUND	4,200			
TOTAL REVENUE		16,391	41,289	37,235	35,422
FUND BALANCE AVAILABLE		13,155	7,085	0	8,608
TOTAL		29,546	48,374	37,235	44,030

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS	165	259		300
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES	10,648	24,604	20,000	23,000
536901	CHARGES FROM COUNTY DEPARTMENTS	110			
541	SPECIAL DEPARTMENT EXPENSE	100		150	170
544	UTILITIES	7,299	5,368	10,000	10,000
553	DEBT REPAYMENT (LOAN)		850	850	850
554	INTERFUND SERVICES - AUDITOR	105	575	575	580
554	INTERFUND SERVICES - ALLOCATED			1	1
554010	INTERFUND SERVICES - GENERAL	3,684			
554030	INTERFUND SERVICES - ROAD FUND				
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	350	350	350	350
555	INTEREST EXPENSE (LOAN)		260	260	260
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES				
********	PROVISION FOR DESIGNATED FUND BALANCE		7,500	5,049	8,519
TOTAL APPROPRIATIONS		22,461	39,766	37,235	44,030
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		22,461	39,766	37,235	44,030

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:

1581

Maximum Per Parcel Service Charge Allowed:

$17.50 per ordinance # 3435.

Current Per Parcel Service Charge:

$14.84

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 933
FUND F - 430

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #33 - DISTRICT BUDGET DETAIL
ORO-WYANDOTTE LIGHTING

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax	1,847	1,894	1,935	1,935
4110200	Current Supplemental Property Tax	19	20	14	14
4110300	Current Unsecured Property Tax	75	92	96	96
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax	2	4		
4130500	Miscellaneous Taxes	6	3		
4410101	Interest - County Treasury	129	145		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief	57	57	57	57
4600001	Charges For Current Services				
TOTAL REVENUE		2,135	2,215	2,102	2,102
FUND BALANCE AVAILABLE		2,157	2,189	156	589
TOTAL		4,292	4,404	2,258	2,691

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENT EXPENSE				
544	UTILITIES	1,923	931	2,078	2,511
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	105	105	105	105
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND				
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	75	75	75	75
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES				
*********	PROVISION FOR DESIGNATED FUND BALANCE		850		
TOTAL APPROPRIATIONS		2,103	1,961	2,258	2,691
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		2,103	1,961	2,258	2,691

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

$ 1,855 excess fund balance is available and is not reflected on this schedule. That amount is shown as "designations" on Schedule 14.

NOTES:

Parcels in the County Service Area:
281
Maximum Per Parcel Service Charge Allowed:
$0.00
Current Per Parcel Service Charge:
$0.00

APPROPRIATION LIMIT FOR FISCAL YEAR 1999/2000 IS $ 4,602

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 934
FUND F - 440

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #34 - DISTRICT BUDGET DETAIL
GRIDLEY SWIMMING POOL - RECREATION

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax	22,181	22,295	22,832	22,832
4110200	Current Supplemental Property Tax	248	256	185	185
4110300	Current Unsecured Property Tax	995	1,198	1,249	1,249
4110500	Prior Secured Property Tax	4			
4110700	Prior Unsecured Property Tax	28	53		
4130500	Miscellaneous Taxes - CSA Special Taxes	338	23,606	23,166	23,142
4410101	Interest - County Treasury	(314)	1,798		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief	753	741	741	741
4600001	Charges For Current Services (Gate Receipts)	6,118	6,699	7,500	7,524
4600001	Charges For Current Service (Assessments)				
4712535	Contributions-Private Parties		2,000		
*****	LOAN FROM REVOLVING LOAN FUND	16,200	34,150	29,500	29,500
TOTAL REVENUE		46,551	92,796	85,173	85,173
FUND BALANCE AVAILABLE		14,844	5,175	0	14,686
TOTAL		61,395	97,971	85,173	99,859

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE	925	925	1,000	1,000
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES	45,243	36,983	45,000	45,000
536901	CHARGES FROM COUNTY DEPARTMENTS	154			
541	SPECIAL DEPARTMENT EXPENSE	140		155	155
544	UTILITIES				
553	DEBT REPAYMENT (LOAN)		35,770	31,120	31,120
554	INTERFUND SERVICES - AUDITOR	105	1,263	1,264	1,264
554	INTERFUND SERVICES - ALLOCATED			76	76
554010	INTERFUND SERVICES - GENERAL	9,302			
554030	INTERFUND SERVICES - ROAD FUND		137		
554071	SUPPORT SERVICES-ALLOCATED	1	2		
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	350	350	350	350
555	INTEREST EXPENSE (LOAN)		2,947	2,742	2,742
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES				
*********	PROVISION FOR DESIGNATED FUND BALANCE		4,908	3,466	18,152
TOTAL APPROPRIATIONS		56,220	83,285	85,173	99,859
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		56,220	83,285	85,173	99,859

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:

3857

Maximum Per Parcel Service Charge Allowed:

$6.00 per ordinance # 3436.

Current Per Parcel Service Charge:

$6.00

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 936
FUND F - 480

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #36 - DISTRICT BUDGET DETAIL
GLEN HAVEN LIGHTING

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax	737	731	737	737
4110200	Current Supplemental Property Tax	11	52	0	0
4110300	Current Unsecured Property Tax	32	39	41	41
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax	1	2		
4130500	Miscellaneous Taxes	4	2		
4410101	Interest - County Treasury	631	646		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief	24	22	22	22
4530106	RDA City of Chico		233		
4600001	Charges For Current Services				
TOTAL REVENUE		1,440	1,727	800	800
FUND BALANCE AVAILABLE		10,902	11,224	505	587
TOTAL		12,342	12,951	1,305	1,387

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENT EXPENSE				
544	UTILITIES	938	412	1,125	1,207
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	105	105	105	105
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND				
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	75	75	75	75
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES				
*********	PROVISION FOR DESIGNATED FUND BALANCE				
TOTAL APPROPRIATIONS		1,118	592	1,305	1,387
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		1,118	592	1,305	1,387

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

$ 11,772 excess fund balance is available and is not reflected on this schedule. That amount is shown as "designations" on Schedule 14.

NOTES:

Parcels in the County Service Area:
32
Maximum Per Parcel Service Charge Allowed:
$0.00
Current Per Parcel Service Charge:
$0.00

APPROPRIATION LIMIT FOR FISCAL YEAR 1999/2000 IS $ 3,303

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 937
FUND F - 490

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #37 - DISTRICT BUDGET DETAIL
GRIDLEY - BIGGS AMBULANCE

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax	51,638	52,464	53,723	53,723
4110200	Current Supplemental Property Tax	575	596	431	431
4110300	Current Unsecured Property Tax	2,310	2,811	2,933	2,933
4110500	Prior Secured Property Tax	8			
4110700	Prior Unsecured Property Tax	66	123		
4130500	Miscellaneous Taxes	600	905		
4410101	Interest - County Treasury	339	391		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief	1,746	1,740	1,740	1,740
4600001	Charges For Current Services		1		
TOTAL REVENUE		57,282	59,031	58,827	58,827
FUND BALANCE AVAILABLE		8,650	5,827	1,369	4,751
TOTAL		65,932	64,858	60,196	63,578

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES	60,000	60,000	60,000	60,000
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENT EXPENSE				
544	UTILITIES				
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	105	105	105	105
554	INTERFUND SERVICES - ALLOCATED		2	91	91
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND				
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES				
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES				
*********	PROVISION FOR DESIGNATED FUND BALANCE				3,382
TOTAL APPROPRIATIONS		60,105	60,107	60,196	63,578
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		60,105	60,107	60,196	63,578

5823F/16 (Modified)

SUBMITTED BY: GARY HOUSE
PUBLIC HEALTH DIRECTOR

NOTES:

Parcels in the County Service Area:

5623

Maximum Per Parcel Service Charge Allowed:

$0.00

Current Per Parcel Service Charge:

$0.00

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 940
FUND F - 520

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #40 - DISTRICT BUDGET DETAIL
RAMADA STREET LIGHTING

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax	999	971	979	979
4110200	Current Supplemental Property Tax	14	55	10	10
4110300	Current Unsecured Property Tax	43	53	55	55
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax	2	3		
4130500	Miscellaneous Taxes	5	2		
4410101	Interest - County Treasury	21	27		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief	32	30	29	29
4530106	RDA City of Chico		226		
4600001	Charges For Current Services	731	1,030	986	175
TOTAL REVENUE		1,847	2,397	2,059	1,248
FUND BALANCE AVAILABLE		346	(53)	16	1,218
TOTAL		2,193	2,344	2,075	2,466

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENT EXPENSE				
544	UTILITIES	1,918	925	1,874	2,265
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	126	126	126	126
554010	INTERFUND SERVICES - GENERAL	127			
554030	INTERFUND SERVICES - ROAD FUND				
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	75	75	75	75
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES				
*********	PROVISION FOR DESIGNATED FUND BALANCE				
TOTAL APPROPRIATIONS		2,246	1,126	2,075	2,466
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		2,246	1,126	2,075	2,466

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:

68

Maximum Per Parcel Service Charge Allowed:

$14.50 per Board Resolutions 97-56 & 98-44

Current Per Parcel Service Charge:

$2.58

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 947
FUND F - 590

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #47 - DISTRICT BUDGET DETAIL
EAST AND GUYNN STORM DRAINAGE AND LIGHTING

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax	1,751	1,882	1,928	1,928
4110200	Current Supplemental Property Tax	20	21	15	15
4110300	Current Unsecured Property Tax	79	102	106	106
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax	3	4		
4130500	Miscellaneous Taxes	7	3		
4410101	Interest - County Treasury	416	512		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief	60	63	63	63
4600001	Charges For Current Services				
TOTAL REVENUE		2,336	2,587	2,112	2,112
FUND BALANCE AVAILABLE		6,913	8,421	318	318
TOTAL		9,249	11,008	2,430	2,430

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENT EXPENSE				
544	UTILITIES	126	122	200	200
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	105	105	105	105
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND	472	171	1,500	1,500
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	125	125	125	125
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES			500	500
*********	PROVISION FOR DESIGNATED FUND BALANCE		600		
TOTAL APPROPRIATIONS		828	1,123	2,430	2,430
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		828	1,123	2,430	2,430

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

$ 9,567 excess fund balance is available and is not reflected on this schedule. That amount is shown as "designations" on Schedule 14.

NOTES:

Parcels in the County Service Area:

164

Maximum Per Parcel Service Charge Allowed:

$0.00

Current Per Parcel Service Charge:

$0.00

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 956
FUND F - 680

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #56 - DISTRICT BUDGET DETAIL
OLIVE GLENN ESTATES LIGHTING

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax	1,706	1,669	1,227	1,227
4110200	Current Supplemental Property Tax	20	20	15	15
4110300	Current Unsecured Property Tax	79	92	93	93
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax	3	4		
4130500	Miscellaneous Taxes	7	3		
4410101	Interest - County Treasury	622	682		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief	59	57	57	57
4600001	Charges For Current Services				
TOTAL REVENUE		2,496	2,527	1,392	1,392
FUND BALANCE AVAILABLE		10,493	11,693	0	253
TOTAL		12,989	14,220	1,392	1,645

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	1,116	552	1,212	1,465
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	105	105	105	105
554030	INTERFUND SERVICES - ROAD FUND				
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	75	75	75	75
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES				
*********	PROVISION FOR DESIGNATED FUND BALANCE				
TOTAL APPROPRIATIONS		1,296	732	1,392	1,645
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		1,296	732	1,392	1,645

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

$ 13,235 excess fund balance is available and is not reflected on this schedule. That amount is shown as "designations" on Schedule 14.

NOTES:

Parcels in the County Service Area:

100

Maximum Per Parcel Service Charge Allowed:

$0.00

Current Per Parcel Service Charge:

$0.00

APPROPRIATION LIMIT FOR FISCAL YEAR 1999/2000 IS $ 5,338

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 960
FUND F - 960

ISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #60 - DISTRICT BUDGET DETAIL
LASSENWOOD SUBDIVISION STREET LIGHTING

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	15	18		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	968	967	967	760
TOTAL REVENUE		983	985	967	760
FUND BALANCE AVAILABLE		161	141	0	499
TOTAL		1,144	1,126	967	1,259

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	817	406	781	1,073
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	111	111	111	111
554030	INTERFUND SERVICES - ROAD FUND				
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	75	75	75	75
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES				
*********	PROVISION FOR DESIGNATED FUND BALANCE		35		
TOTAL APPROPRIATIONS		1,003	627	967	1,259
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		1,003	627	967	1,259

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:

19

Maximum Per Parcel Service Charge Allowed:

$50.92 per Board Resolution 97-56

Current Per Parcel Service Charge:

$40.00

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 962
FUND F - 962

ISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #62 - DISTRICT BUDGET DETAIL
RANCHO DE THUNDER #1 STREET LIGHTING

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	10	14		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	966	966	966	784
TOTAL REVENUE		976	980	966	784
FUND BALANCE AVAILABLE		156	130	0	474
TOTAL		1,132	1,110	966	1,258

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	817	406	781	1,073
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	110	110	110	110
554030	INTERFUND SERVICES - ROAD FUND				
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	75	75	75	75
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES				
*********	PROVISION FOR DESIGNATED FUND BALANCE		45		
TOTAL APPROPRIATIONS		1,002	636	966	1,258
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		1,002	636	966	1,258

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:

15

Maximum Per Parcel Service Charge Allowed:

$64.42 per Board Resolution 97-56

Current Per Parcel Service Charge:

$52.28

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 963
FUND F - 963

ISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #63 - DISTRICT BUDGET DETAIL
WARD SUBDIVISION STREET LIGHTING

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	18	17		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	567	529	653	481
TOTAL REVENUE		585	546	653	481
FUND BALANCE AVAILABLE		252	224	0	269
TOTAL		837	770	653	750

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	428	215	467	564
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	110	111	111	111
554030	INTERFUND SERVICES - ROAD FUND				
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	75	75	75	75
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES				
*********	PROVISION FOR DESIGNATED FUND BALANCE		100		
TOTAL APPROPRIATIONS		613	501	653	750
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		613	501	653	750

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:

19

Maximum Per Parcel Service Charge Allowed:

$35.46 per Board Resolution 97-56

Current Per Parcel Service Charge:

$25.32

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 966
FUND F - 966

ISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #66 - DISTRICT BUDGET DETAIL
PEACH TREE PLACE STREET LIGHTING

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	7	8		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	458	458	458	393
TOTAL REVENUE		465	466	458	393
FUND BALANCE AVAILABLE		59	55	10	166
TOTAL		524	521	468	559

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	286	142	285	376
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	108	108	108	108
554030	INTERFUND SERVICES - ROAD FUND				
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	75	75	75	75
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES				
*********	PROVISION FOR DESIGNATED FUND BALANCE		30		
TOTAL APPROPRIATIONS		469	355	468	559
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		469	355	468	559

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:

10

Maximum Per Parcel Service Charge Allowed:

$45.80 per Board Resolution 97-56

Current Per Parcel Service Charge:

$39.30

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 967
FUND F - 967

ISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #67 - DISTRICT BUDGET DETAIL
VISTA DEL CERRO STREET LIGHTING

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	74	54		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	5,930	6,982	6,982	5,051
TOTAL REVENUE		6,004	7,036	6,982	5,051
FUND BALANCE AVAILABLE		1,324	322	72	3,421
TOTAL		7,328	7,358	7,054	8,472

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	6,782	3,462	6,830	8,248
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	149	149	149	149
554030	INTERFUND SERVICES - ROAD FUND				
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	75	75	75	75
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES				
*********	PROVISION FOR DESIGNATED FUND BALANCE		251		
TOTAL APPROPRIATIONS		7,006	3,937	7,054	8,472
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		7,006	3,937	7,054	8,472

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:

146

Maximum Per Parcel Service Charge Allowed:

$47.82 per Board Resolution 97-56

Current Per Parcel Service Charge:

$34.60

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 968
FUND F - 968

ISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #68 - DISTRICT BUDGET DETAIL
CRESTWOOD STREET LIGHTING

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	24	17		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	1,980	2,233	2,233	1,853
TOTAL REVENUE		2,004	2,250	2,233	1,853
FUND BALANCE AVAILABLE		380	71	0	988
TOTAL		2,384	2,321	2,233	2,841

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	2,011	1,030	2,035	2,643
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	123	122	123	123
554010	INTERFUND SERVICES - GENERAL SERVICES	104			
554030	INTERFUND SERVICES - ROAD FUND				
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	75	75	75	75
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES				
*********	PROVISION FOR DESIGNATED FUND BALANCE		106		
TOTAL APPROPRIATIONS		2,313	1,333	2,233	2,841
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		2,313	1,333	2,233	2,841

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:

58

Maximum Per Parcel Service Charge Allowed:

$38.50 per Board Resolutions 97-56 & 98-44

Current Per Parcel Service Charge:

$31.96

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 969
FUND F - 969

ISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #69 - DISTRICT BUDGET DETAIL
LINDO GARDENS STREET LIGHTING

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax	41	(16)		
4110200	Current Supplemental Property Tax	6	48		
4110300	Current Unsecured Property Tax	(5)	(2)		
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax		2		
4130500	Miscellaneous Taxes	2	1		
4410101	Interest - County Treasury	20	42		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief	(3)	(8)		
4530106	RDA City of Chico		607		
4600001	Charges For Current Services	2,014	2,269	2,269	1,370
TOTAL REVENUE		2,075	2,943	2,269	1,370
FUND BALANCE AVAILABLE		259	(18)	75	1,656
TOTAL		2,334	2,925	2,344	3,026

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	2,152	1,069	2,144	2,826
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	125	125	125	125
554030	INTERFUND SERVICES - ROAD FUND				
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	75	75	75	75
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES				
*********	PROVISION FOR DESIGNATED FUND BALANCE				
TOTAL APPROPRIATIONS		2,352	1,269	2,344	3,026
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		2,352	1,269	2,344	3,026

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:

66

Maximum Per Parcel Service Charge Allowed:

$34.38 per Board Resolution 97-56

Current Per Parcel Service Charge:

$20.76

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 970
FUND F - 970

ISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #70 - DISTRICT BUDGET DETAIL
JOSHUA TREE STREET LIGHTING - UNIT #1

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	8	9		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	492	492	522	411
TOTAL REVENUE		500	501	522	411
FUND BALANCE AVAILABLE		63	67	0	181
TOTAL		563	568	522	592

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	312	152	338	408
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	109	108	109	109
554010	INTERFUND SERVICES-GENERAL		15		
554030	INTERFUND SERVICES - ROAD FUND				
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	75	75	75	75
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES				
*********	PROVISION FOR DESIGNATED FUND BALANCE		37		
TOTAL APPROPRIATIONS		496	387	522	592
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		496	387	522	592

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:

11

Maximum Per Parcel Service Charge Allowed:

$47.46 per Board Resolution 99-14

Current Per Parcel Service Charge:

$37.36

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 971
FUND F - 971

ISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #71 - DISTRICT BUDGET DETAIL
JOSHUA TREE STREET LIGHTING - UNIT #2

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax	(28)	(33)		
4110200	Current Supplemental Property Tax	11	147		
4110300	Current Unsecured Property Tax	(15)	(5)		
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax	1	3		
4130500	Miscellaneous Taxes	3	1		
4410101	Interest - County Treasury	23	79		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief	(10)	(14)		
4530106	RDA City of Chico		1,162		
4600001	Charges For Current Services	2,536	2,814	2,814	649
TOTAL REVENUE		2,521	4,154	2,814	649
FUND BALANCE AVAILABLE		299	179		2,757
TOTAL		2,820	4,333	2,814	3,406

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	2,430	1,215	2,603	3,195
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	136	136	136	136
554030	INTERFUND SERVICES - ROAD FUND				
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	75	75	75	75
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES				
*********	PROVISION FOR DESIGNATED FUND BALANCE		150		
TOTAL APPROPRIATIONS		2,641	1,576	2,814	3,406
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		2,641	1,576	2,814	3,406

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:

103

Maximum Per Parcel Service Charge Allowed:

$27.32 per Board Resolution 97-56

Current Per Parcel Service Charge:

$6.30

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 973001
FUND F - 973

ISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #73 ZONE 1 - DISTRICT BUDGET DETAIL
MEADOW ESTATES STREET LIGHTING - ZONE 1

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	2	2		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	636	636	494	420
TOTAL REVENUE		638	638	494	420
FUND BALANCE AVAILABLE		104	(61)	0	139
TOTAL		742	577	494	559

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	651	258	311	376
553	DEBT REPAYMENT (LOAN)			28	28
554	INTERFUND SERVICES - AUDITOR	77	77	77	77
554010	INTERFUND SERVICES-GENERAL		28		
554030	INTERFUND SERVICES - ROAD FUND				
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	75	75	75	75
555	INTEREST EXPENSE (LOAN)			3	3
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES				
*********	PROVISION FOR DESIGNATED FUND BALANCE				
TOTAL APPROPRIATIONS		803	438	494	559
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		803	438	494	559

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:

21

Maximum Per Parcel Service Charge Allowed:

$30.30 per Board Resolution 97-56

Current Per Parcel Service Charge:

$20.00

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 973002
FUND F - 730

ISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #73 ZONE 2 - DISTRICT BUDGET DETAIL
MEADOW ESTATES STREET LIGHTING - ZONE 2

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	43	44		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	2,056	2,191	2,449	1,709
TOTAL REVENUE		2,099	2,235	2,449	1,709
FUND BALANCE AVAILABLE		412	367	0	1,220
TOTAL		2,511	2,602	2,449	2,929

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	1,983	1,056	2,288	2,768
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	86	86	86	86
554010	INTERFUND SERVICES - GENERAL		65		
554030	INTERFUND SERVICES - ROAD FUND				
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	75	75	75	75
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES				
*********	PROVISION FOR DESIGNATED FUND BALANCE		100		
TOTAL APPROPRIATIONS		2,144	1,382	2,449	2,929
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		2,144	1,382	2,449	2,929

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:

49

Maximum Per Parcel Service Charge Allowed:

$51.30 per Board Resolution 99-14

Current Per Parcel Service Charge:

$34.88

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 975
FUND F - 975

ISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #75 - DISTRICT BUDGET DETAIL
NORTH PARK LIGHTING - UNIT #1

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	50	44		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	3,120	3,511	3,601	2,976
TOTAL REVENUE		3,170	3,555	3,601	2,976
FUND BALANCE AVAILABLE		683	243	0	1,701
TOTAL		3,853	3,798	3,601	4,677

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	3,389	1,695	3,380	4,456
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	146	146	146	146
554010	INTERFUND SERVICES - GENERAL		181		
554030	INTERFUND SERVICES - ROAD FUND				
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	75	75	75	75
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES				
*********	PROVISION FOR DESIGNATED FUND BALANCE				
TOTAL APPROPRIATIONS		3,610	2,097	3,601	4,677
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		3,610	2,097	3,601	4,677

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:

136

Maximum Per Parcel Service Charge Allowed:

$28.56 per Board Resolution 99-14

Current Per Parcel Service Charge:

$21.88

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 976
FUND F - 976

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #76 - DISTRICT BUDGET DETAIL
QUAIL RUN LIGHTING AND DRAINAGE

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	227	499		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	5,782	4,512	8,757	5,053
4712531	REIMBURSE FOR PRIOR YEAR EXPENSE	7,702			
*****	LOAN FROM REVOLVING LOAN FUND	3,060			
TOTAL REVENUE		16,771	5,011	8,757	5,053
FUND BALANCE AVAILABLE		2,814	7,791	0	7,792
TOTAL		19,585	12,802	8,757	12,845

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT	3,058			
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	2,965	3,122	5,700	6,544
553	DEBT REPAYMENT (LOAN)	4,500			3,060
554	INTERFUND SERVICES - AUDITOR	117	117	117	117
554	INTERFUND SERVICES - ALLOCATED			15	15
554010	INTERFUND SERVICES - GENERAL	209			
554030	INTERFUND SERVICES - ROAD FUND	299	146	1,000	1,000
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	125	125	125	125
555	INTEREST EXPENSE (LOAN)	521			184
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES			300	300
*********	PROVISION FOR DESIGNATED FUND BALANCE		1,500	1,500	1,500
TOTAL APPROPRIATIONS		11,794	5,010	8,757	12,845
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		11,794	5,010	8,757	12,845

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:

40

Maximum Per Parcel Service Charge Allowed:

$239.00 per Board Resolutions 97-56 & 98-10

Current Per Parcel Service Charge:

$126.34

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 978
FUND F - 978

ISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #78 - DISTRICT BUDGET DETAIL
WOODSIDE STREET LIGHTING

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	33	32		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	2,104	2,191	2,321	1,706
TOTAL REVENUE		2,137	2,223	2,321	1,706
FUND BALANCE AVAILABLE		417	225	0	1,098
TOTAL		2,554	2,448	2,321	2,804

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	2,135	1,061	2,126	2,609
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	119	120	120	120
554010	INTERFUND SERVICES - GENERAL		65		
554030	INTERFUND SERVICES - ROAD FUND				
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	75	75	75	75
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES				
*********	PROVISION FOR DESIGNATED FUND BALANCE		29		
TOTAL APPROPRIATIONS		2,329	1,350	2,321	2,804
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		2,329	1,350	2,321	2,804

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:

49

Maximum Per Parcel Service Charge Allowed:

$48.60 per Board Resolution 99-14

Current Per Parcel Service Charge:

$34.82

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 949001
FUND F - 979

ISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #79 - ZONE 1 - DISTRICT BUDGET DETAIL
BIG CHICO CREEK ESTATES - ZONE 1 DRAINAGE

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	96	116		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	287	845	674	
TOTAL REVENUE		383	961	674	
FUND BALANCE AVAILABLE		1,586	1,797	0	616
TOTAL		1,969	2,758	674	616

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES				
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	97	98	98	98
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND			501	443
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	75	75	75	75
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES				
*********	PROVISION FOR DESIGNATED FUND BALANCE		1,969		
TOTAL APPROPRIATIONS		172	2,142	674	616
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		172	2,142	674	616

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:

88

Maximum Per Parcel Service Charge Allowed:

$9.60 per Board Resolution 97-56

Current Per Parcel Service Charge:

$0.00

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 949002
FUND F - 949

ISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #79 ZONE 2 - DISTRICT BUDGET DETAIL
BIG CHICO CREEK ESTATES - ZONE 2 - LIGHTING

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	14	22		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	707	578	706	462
TOTAL REVENUE		721	600	706	462
FUND BALANCE AVAILABLE		110	295	0	440
TOTAL		831	895	706	902

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	386	205	555	751
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	75	75	76	76
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND				
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	75	75	75	75
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES				
*********	PROVISION FOR DESIGNATED FUND BALANCE		100		
TOTAL APPROPRIATIONS		536	455	706	902
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		536	455	706	902

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:

15

Maximum Per Parcel Service Charge Allowed:

$47.10 per Board Resolution 97-56

Current Per Parcel Service Charge:

$30.80

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 980
FUND F - 980

ISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #80 - DISTRICT BUDGET DETAIL
LINDO WEST STORM DRAINAGE AND LIGHTING

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	90	111		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	1,791	1,962	1,964	1,039
TOTAL REVENUE		1,881	2,073	1,964	1,039
FUND BALANCE AVAILABLE		1,406	1,602	0	1,367
TOTAL		3,287	3,675	1,964	2,406

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	1,286	644	1,400	1,692
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	114	114	114	114
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND	185		350	500
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	100	100	100	100
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES				
*********	PROVISION FOR DESIGNATED FUND BALANCE		1,450		
TOTAL APPROPRIATIONS		1,685	2,308	1,964	2,406
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		1,685	2,308	1,964	2,406

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:

29

Maximum Per Parcel Service Charge Allowed:

$68.04 per Board Resolution 97-56

Current Per Parcel Service Charge:

$35.84

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 982
FUND F - 200

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #82 - DISTRICT BUDGET DETAIL
STIRLING CITY SEWER

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	114	408		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	10,763	6,877	10,792	8,113
*****	LOAN FROM REVOLVING FUND				
TOTAL REVENUE		10,877	7,285	10,792	8,113
FUND BALANCE AVAILABLE		61	6,407	0	6,887
TOTAL		10,938	13,692	10,792	15,000

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE	163	162	250	250
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS	644	743	600	600
541	SPECIAL DEPARTMENT EXPENSE	1,200	1,243	2,200	2,200
544	UTILITIES				
553	DEBT REPAYMENT (LOAN)	507	507	507	507
554	INTERFUND SERVICES - AUDITOR	133	134	134	134
554	INTERFUND SERVICES - ALLOCATED			14	14
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND	1,589	1,223	6,792	7,000
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	225	225	225	225
555	INTEREST EXPENSE (LOAN)	70	75	70	70
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES				
**********	PROVISION FOR DESIGNATED FUND BALANCE		2,493		4,000
TOTAL APPROPRIATIONS		4,531	6,805	10,792	15,000
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		4,531	6,805	10,792	15,000

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:
95
Maximum Per Parcel Service Charge Allowed:
$10.00 + $98.60/unit per Board Resolution 97-56 & 97-57
Current Per Parcel Service Charge:
$10.00 = $70.32/unit

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 983
FUND F - 983

ISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #83 - DISTRICT BUDGET DETAIL
LAKERIDGE VILLAGE LIGHTING & DRAINAGE

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax			NO	NO
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	1,067	1,081		
4500001	Aid From Other Governments			BUDGET	BUDGET
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services				
TOTAL REVENUE		1,067	1,081		
FUND BALANCE AVAILABLE		18,393	19,280		20,361
TOTAL		19,460	20,361		20,361

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS		NO	NO	NO
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES				
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	105			
554010	INTERFUND SERVICES - GENERAL		BUDGET	BUDGET	BUDGET
554030	INTERFUND SERVICES - ROAD FUND				
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	75			
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES				
**********	PROVISION FOR DESIGNATED FUND BALANCE				
TOTAL APPROPRIATIONS		180			
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		180			

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:
110
Maximum Per Parcel Service Charge Allowed:
$0.00 per Board Resolution 97-56
Current Per Parcel Service Charge:
$0.00

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 985
FUND F - 985

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #85 - DISTRICT BUDGET DETAIL
CARRIAGE MANOR LIGHTING

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	17	12		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	895	1,062	1,062	866
*****	LOAN FROM REVOLVIING FUND	41			
TOTAL REVENUE		953	1,074	1,062	866
FUND BALANCE AVAILABLE		167	(23)		395
TOTAL		1,120	1,051	1,062	1,261

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	800	409	858	1,057
553	DEBT REPAYMENT (LOAN)		41		
554	INTERFUND SERVICES - AUDITOR	128	128	129	129
554010	INTERFUND SERVICES - GENERAL	140			
554030	INTERFUND SERVICES - ROAD FUND				
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	75	75	75	75
555	INTEREST EXPENSE (LOAN)		3		
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES				
**********	PROVISION FOR DESIGNATED FUND BALANCE				
TOTAL APPROPRIATIONS		1,143	656	1,062	1,261
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		1,143	656	1,062	1,261

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:
78
Maximum Per Parcel Service Charge Allowed:
$13.63 per Board Resolutions 97-56 & 98-44
Current Per Parcel Service Charge:
$11.10

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 987
FUND F - 987

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #87 - DISTRICT BUDGET DETAIL
KEEFER ROAD/ROCK DRAINAGE

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	205	365	NO	NO
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief			BUDGET	BUDGET
4600001	Charges For Current Services				
4600987	Mitigation Fees		3,200		
TOTAL REVENUE		205	3,565		
FUND BALANCE AVAILABLE		3,519	3,724		7,289
TOTAL		3,724	7,289		7,289

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	PROFESSIONAL SERVICES	NO	NO	NO	NO
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES				
553	DEBT REPAYMENT (LOAN)	BUDGET	BUDGET	BUDGET	BUDGET
554	INTERFUND SERVICES - AUDITOR				
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND				
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES				
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES				
**********	PROVISION FOR DESIGNATED FUND BALANCE				
TOTAL APPROPRIATIONS		0	0	0	0
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		0	0	0	0

5823F/16 (Modified)

SUBMITTED BY: TOM PARILO
DIRECTOR OF DEVELOPMENT SERVICES

NOTES:

Parcels in the County Service Area:
832
Maximum Per Parcel Service Charge Allowed:
$0.00
Current Per Parcel Service Charge:
$0.00

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 990001
FUND F - 991

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #90 ZONE 1 - DISTRICT BUDGET DETAIL
SOUTHGATE ACRES FUTURE DRAINAGE, STREET LIGHTING & FIRE PROTECTION

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax			NO	NO
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes			BUDGET	BUDGET
4410101	Interest - County Treasury	(4)	159		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services				
4829000	Fund Equity Transfer	3,118			
TOTAL REVENUE		3,114	159		
FUND BALANCE AVAILABLE		0	2,842		3,001
TOTAL		3,114	3,001		3,001

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES				
553	DEBT REPAYMENT (LOAN)		NO	NO	NO
554	INTERFUND SERVICES - AUDITOR	84			
554010	INTERFUND SERVICES - GENERAL	113			
554030	INTERFUND SERVICES - ROAD FUND		BUDGET	BUDGET	BUDGET
554100	INTERFUND SERVICE -FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	75			
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES				
**********	PROVISION FOR DESIGNATED FUND BALANCE				
TOTAL APPROPRIATIONS		272	0	0	0
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		272	0	0	0

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:
22
Maximum Per Parcel Service Charge Allowed:
$34.38 per Board Resolution 97-56 & 97-142
Current Per Parcel Service Charge:
$0.00

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 990002
FUND F - 990

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #90 ZONE 2 - DISTRICT BUDGET DETAIL
SOUTHGATE ACRES FIRE PROTECTION

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	412	208		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	288	282	1,517	1,017
4829000	Fund Equity Transfer	(3,118)			
TOTAL REVENUE		(2,418)	490	1,517	1,017
FUND BALANCE AVAILABLE		4,602	785	0	500
TOTAL		2,184	1,275	1,517	1,517

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT			160	160
531	MAINTENANCE				
536	PROFESSIONAL SERVICES	919	177		
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	224		160	160
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	77	77	111	111
554	INTERFUND SERVICES - ALLOCATED			1	1
554010	INTERFUND SERVICES - GENERAL	54	26		
554030	INTERFUND SERVICES - ROAD FUND				
554100	INTERFUND SERVICE -FIRE DEPARTMENT			160	160
554181	INTERFUND SERVICES - GENERAL SERVICES	125	75	125	125
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES				
**********	PROVISION FOR DESIGNATED FUND BALANCE		420	800	800
TOTAL APPROPRIATIONS		1,399	775	1,517	1,517
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		1,399	775	1,517	1,517

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:
20
Maximum Per Parcel Service Charge Allowed:
$83.36 per Board Resolution 99-14
Current Per Parcel Service Charge:
$50.86

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 990003
FUND F - 903

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #90 ZONE 3 - DISTRICT BUDGET DETAIL
SOUTHGATE ACRES FIRE PROTECTION

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax	NO			
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes	BUDGET			
4410101	Interest - County Treasury		81		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services		4,011	2,956	1,914
TOTAL REVENUE			4,092	2,956	1,914
FUND BALANCE AVAILABLE		0	0	0	1,042
TOTAL			4,092	2,956	2,956

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT			340	340
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS	NO			
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	BUDGET	290	340	340
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR		111	111	111
554010	INTERFUND SERVICES - GENERAL		24		
554030	INTERFUND SERVICES - ROAD FUND				
554100	INTERFUND SERVICE -FIRE DEPARTMENT			340	340
554181	INTERFUND SERVICES - GENERAL SERVICES		125	125	125
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES				
**********	PROVISION FOR DESIGNATED FUND BALANCE		2,500	1,700	1,700
TOTAL APPROPRIATIONS			3,050	2,956	2,956
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS			3,050	2,956	2,956

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:
19
Maximum Per Parcel Service Charge Allowed:
$209.00 per Board Resolutions 97-56, 97-142 & 98-16
Current Per Parcel Service Charge:
$100.74

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 992
FUND F - 992

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #92 - DISTRICT BUDGET DETAIL
ROSEWOOD SUBDIVISION STREET LIGHTING

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	6	7		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	466	465	493	438
TOTAL REVENUE		472	472	493	438
FUND BALANCE AVAILABLE		50	28		153
TOTAL		522	500	493	591

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	311	152	310	408
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	108	108	108	108
554010	INTERFUND SERVICES - GENERAL		12		
554030	INTERFUND SERVICES - ROAD FUND				
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	75	75	75	75
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES				
**********	PROVISION FOR DESIGNATED FUND BALANCE				
TOTAL APPROPRIATIONS		494	347	493	591
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		494	347	493	591

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:
9
Maximum Per Parcel Service Charge Allowed:
$58.56 per Board Resolution 99-14
Current Per Parcel Service Charge:
$48.68

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 994
FUND F - 994

ISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #94 - DISTRICT BUDGET DETAIL
SYCAMORE VALLEY SEWER, FUTURE LIGHTING, & FUTURE STORM DRAINAGE

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	105	73		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services		1,175	1,212	1,103
TOTAL REVENUE		105	1,248	1,212	1,103
FUND BALANCE AVAILABLE		1,880	1,037		109
TOTAL		1,985	2,285	1,212	1,212

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS	676	264	300	300
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES				
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	112	112	112	112
554010	INTERFUND SERVICES - GENERAL	60			
554030	INTERFUND SERVICES - ROAD FUND				
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	100	100	100	100
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES				
**********	PROVISION FOR DESIGNATED FUND BALANCE		1,700	700	700
TOTAL APPROPRIATIONS		948	2,176	1,212	1,212
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		948	2,176	1,212	1,212

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:
22
Maximum Per Parcel Service Charge Allowed:
$59.64 per Board Resolution 98-44
Current Per Parcel Service Charge:
$50.14

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 995
FUND F - 995

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #95 - DISTRICT BUDGET DETAIL
COPLEY ACRES DRAINAGE

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	87	86		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	121	617	611	520
TOTAL REVENUE		208	703	611	520
FUND BALANCE AVAILABLE		1,509	1,340		590
TOTAL		1,717	2,043	611	1,110

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES				
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	133	133	136	135
554010	INTERFUND SERVICES - GENERAL	169			
554030	INTERFUND SERVICES - ROAD FUND			400	500
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	75	75	75	75
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES				
**********	PROVISION FOR DESIGNATED FUND BALANCE		1,245		400
TOTAL APPROPRIATIONS		377	1,453	611	1,110
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		377	1,453	611	1,110

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:
94
Maximum Per Parcel Service Charge Allowed:
$6.57 per Board Resolution 97-56 & 98-44
Current Per Parcel Service Charge:
$5.54

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 996
FUND F - 996

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #96 - DISTRICT BUDGET DETAIL
SILVERTREE SUBDIVISION - LIGHTING & DRAINAGE

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	112	101		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	2,504	2,990	2,996	2,676
TOTAL REVENUE		2,616	3,091	2,996	2,676
FUND BALANCE AVAILABLE		1,799	1,299		1,756
TOTAL		4,415	4,390	2,996	4,432

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	2,686	1,197	2,566	3,195
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	137	137	137	137
554010	INTERFUND SERVICES - GENERAL	193			
554030	INTERFUND SERVICES - ROAD FUND			193	500
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	100	100	100	100
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES				
**********	PROVISION FOR DESIGNATED FUND BALANCE		1,200		500
TOTAL APPROPRIATIONS		3,116	2,634	2,996	4,432
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		3,116	2,634	2,996	4,432

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:
107
Maximum Per Parcel Service Charge Allowed:
$28.00 per Board Resolutions 97-56 & 98-44
Current Per Parcel Service Charge:
$25.00

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 997
FUND F - 997

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #97 - DISTRICT BUDGET DETAIL
STONY BROOK DRAINAGE & FUTURE STREET LIGHTING

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	103	72		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services		2,790	2,530	1,214
TOTAL REVENUE		103	2,862	2,530	1,214
FUND BALANCE AVAILABLE		2,210	422	0	1,816
TOTAL		2,313	3,284	2,530	3,030

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT			400	400
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	102	57	400	400
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	119	118	119	119
554	INTERFUND SERVICES - ALLOCATED			11	11
554010	INTERFUND SERVICES - GENERAL	202			
554030	INTERFUND SERVICES - ROAD FUND	1,368		1,000	1,000
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	100	100	100	100
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES				
**********	PROVISION FOR DESIGNATED FUND BALANCE		1,193	500	1,000
TOTAL APPROPRIATIONS		1,891	1,468	2,530	3,030
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		1,891	1,468	2,530	3,030

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:
45
Maximum Per Parcel Service Charge Allowed:
$62.00 per Board Resolution 98-44
Current Per Parcel Service Charge:
$26.98

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 998
FUND F - 998

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #98 - DISTRICT BUDGET DETAIL
ORO MONTE ESTATES DRAINAGE

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax			NO	NO
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	36	79	BUDGET	BUDGET
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	106	585		
TOTAL REVENUE		142	664	0	0
FUND BALANCE AVAILABLE		1,295	1,200		580
TOTAL		1,437	1,864	0	580

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS			NO	NO
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES				
553	DEBT REPAYMENT (LOAN)			BUDGET	BUDGET
554	INTERFUND SERVICES - AUDITOR	109	109		
554010	INTERFUND SERVICES - GENERAL	23			
554030	INTERFUND SERVICES - ROAD FUND	30			
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	75	75		
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES				
**********	PROVISION FOR DESIGNATED FUND BALANCE		1,100		
TOTAL APPROPRIATIONS		237	1,284	0	0
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		237	1,284	0	0

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:
13
Maximum Per Parcel Service Charge Allowed:
$45.00 per Board Resolutions 97-56 & 98-44
Current Per Parcel Service Charge:
$0.00

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 800
FUND F - 800

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #100 - DISTRICT BUDGET DETAIL
HOLLY GARDENS LIGHTING, DRAINAGE & SEWER PUMP STATION

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	156	231		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	4,108	4,161	4,108	2,915
TOTAL REVENUE		4,264	4,392	4,108	2,915
FUND BALANCE AVAILABLE		2,714	3,124	587	3,607
TOTAL		6,978	7,516	4,695	6,522

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS	336	393	409	409
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE	1,454	642	1,500	1,500
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	1,643	642	1,969	2,296
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	116	117	117	117
554010	INTERFUND SERVICES - GENERAL	105			
554030	INTERFUND SERVICES - ROAD FUND			500	500
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	200	200	200	200
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES				500
**********	PROVISION FOR DESIGNATED FUND BALANCE		1,915		1,000
TOTAL APPROPRIATIONS		3,854	3,909	4,695	6,522
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		3,854	3,909	4,695	6,522

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:
39
Maximum Per Parcel Service Charge Allowed:
$105.34 per Board Resolution 97-56
Current Per Parcel Service Charge:
$74.74

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 801
FUND F - 801

ISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #101 - DISTRICT BUDGET DETAIL
CARRIAGE ESTATES SUBDIVISION - LIGHTING & DRAINAGE

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	139	190		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	2,735	2,914	3,748	1,991
TOTAL REVENUE		2,874	3,104	3,748	1,991
FUND BALANCE AVAILABLE		2,017	2,734		2,181
TOTAL		4,891	5,838	3,748	4,172

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	1,871	934	2,035	2,459
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	113	113	113	113
554010	INTERFUND SERVICES - GENERAL	73			
554030	INTERFUND SERVICES - ROAD FUND		10	500	500
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	100	100	100	100
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES				
**********	PROVISION FOR DESIGNATED FUND BALANCE		2,500	1,000	1,000
TOTAL APPROPRIATIONS		2,157	3,657	3,748	4,172
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		2,157	3,657	3,748	4,172

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:
27
Maximum Per Parcel Service Charge Allowed:
$174.62 per Board Resolutions 97-56 & 97-142
Current Per Parcel Service Charge:
$73.74

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 802
FUND F - 802

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #102 - DISTRICT BUDGET DETAIL
MEADOWLARK ACRES - DRAINAGE & FUTURE LIGHTING

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	15	35		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	498	3,004	2,916	2,861
*****	LOAN FROM REVOLVING FUND	1,450			
TOTAL REVENUE		1,963	3,039	2,916	2,861
FUND BALANCE AVAILABLE		504	162		55
TOTAL		2,467	3,201	2,916	2,916

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	436	158	400	400
553	DEBT REPAYMENT (LOAN)		290	290	290
554	INTERFUND SERVICES - AUDITOR	114	113	114	114
554010	INTERFUND SERVICES - GENERAL	50			
554030	INTERFUND SERVICES - ROAD FUND	1,580	1,723	1,000	1,000
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	125	125	125	125
555	INTEREST EXPENSE (LOAN)		87	87	87
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES			400	400
**********	PROVISION FOR DESIGNATED FUND BALANCE		650	500	500
TOTAL APPROPRIATIONS		2,305	3,146	2,916	2,916
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		2,305	3,146	2,916	2,916

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:
28
Maximum Per Parcel Service Charge Allowed:
$107.64 per Board Resolutions 97-56 & 98-44
Current Per Parcel Service Charge:
$102.18

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 803
FUND F - 803

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #103 - DISTRICT BUDGET DETAIL
MORRIS SUBDIVISION - STREET LIGHTING

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	14	16		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	878	878	878	851
TOTAL REVENUE		892	894	878	851
FUND BALANCE AVAILABLE		142	135		274
TOTAL		1,034	1,029	878	1,125

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	714	520	693	940
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	110	110	110	110
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND				
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	75	75	75	75
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES				
**********	PROVISION FOR DESIGNATED FUND BALANCE		50		
TOTAL APPROPRIATIONS		899	755	878	1,125
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		899	755	878	1,125

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:
15
Maximum Per Parcel Service Charge Allowed:
$58.56 per Board Resolution 97-56
Current Per Parcel Service Charge:
$56.74

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 807
FUND F - 807

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #107 - DISTRICT BUDGET DETAIL
ALMOND GROVE WEST - STREETLIGHTING & DRAINAGE

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	99	111		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	1,483	1,813	1,836	1,361
TOTAL REVENUE		1,582	1,924	1,836	1,361
FUND BALANCE AVAILABLE		1,553	1,593		1,394
TOTAL		3,135	3,517	1,836	2,755

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	1,326	657	1,320	1,739
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	116	116	116	116
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND			300	300
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	100	100	100	100
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES				
**********	PROVISION FOR DESIGNATED FUND BALANCE		1,250		500
TOTAL APPROPRIATIONS		1,542	2,123	1,836	2,755
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		1,542	2,123	1,836	2,755

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:
37
Maximum Per Parcel Service Charge Allowed:
$49.64 per Board Resolution 97-56
Current Per Parcel Service Charge:
$36.78

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 808
FUND F - 808

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #108 - DISTRICT BUDGET DETAIL
EL VERANO ESTATES SUBDIVISION - STREETLIGHTING & DRAINAGE

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	85	92		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	694	1,134	1,134	1,036
TOTAL REVENUE		779	1,226	1,134	1,036
FUND BALANCE AVAILABLE		1,405	1,364		928
TOTAL		2,184	2,590	1,134	1,964

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	MAINTENANCE				
544	UTILITIES	571	286	622	752
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	111	111	112	112
554010	INTERFUND SERVICES - GENERAL	38			
554030	INTERFUND SERVICES - ROAD FUND			300	500
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	100	100	100	100
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES				
**********	PROVISION FOR DESIGNATED FUND BALANCE		1,165		500
TOTAL APPROPRIATIONS		820	1,662	1,134	1,964
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		820	1,662	1,134	1,964

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:
21
Maximum Per Parcel Service Charge Allowed:
$54.00 per Board Resolution 97-56 & 98-44
Current Per Parcel Service Charge:
$49.34

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 809
FUND F - 809

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #109 - DISTRICT BUDGET DETAIL
WALNUT GROVE UNITS 1 & 2 - DRAINAGE & FUTURE STREETLIGHTING

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	72	81		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	335	554	545	363
TOTAL REVENUE		407	635	545	363
FUND BALANCE AVAILABLE		1,260	1,290		582
TOTAL		1,667	1,925	545	945

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES				
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	119	120	120	120
554010	INTERFUND SERVICES - GENERAL	183			
554030	INTERFUND SERVICES - ROAD FUND			350	500
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	75	75	75	75
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES				
**********	PROVISION FOR DESIGNATED FUND BALANCE		1,148		250
TOTAL APPROPRIATIONS		377	1,343	545	945
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		377	1,343	545	945

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:
49
Maximum Per Parcel Service Charge Allowed:
$11.30 per Board Resolution 97-56
Current Per Parcel Service Charge:
$7.42

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 812
FUND F - 812

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #112 - DISTRICT BUDGET DETAIL
YOUNG & HOBART SUBDIVISION - LIGHTING & DRAINAGE

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax			NO	NO
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	76	72		
4500001	Aid From Other Governments			BUDGET	BUDGET
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	105			
TOTAL REVENUE		181	72		
FUND BALANCE AVAILABLE		1,295	1,283		1,355
TOTAL		1,476	1,355		1,355

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE		NO	NO	NO
544	UTILITIES				
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	107			
554010	INTERFUND SERVICES - GENERAL	11	BUDGET	BUDGET	BUDGET
554030	INTERFUND SERVICES - ROAD FUND				
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	75			
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES				
**********	PROVISION FOR DESIGNATED FUND BALANCE				
TOTAL APPROPRIATIONS		193	0		
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		193	0		

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:
6
Maximum Per Parcel Service Charge Allowed:
$17.46 per Board Resolution 97-56
Current Per Parcel Service Charge:
$0.00

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 814
FUND F - 814

DISTRICT BUDGET FORM/SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #114 - DISTRICT BUDGET DETAIL
COUNTY OF BUTTE - NITRATE STUDY PLAN

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	33,587	37,637		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	257,614	255,387	257,614	257,601
4700001	Miscellaneous Revenue	35	80	80	80
TOTAL REVENUE		291,236	293,104	257,694	257,681
FUND BALANCE AVAILABLE		520,706	633,107	515,348	681,907
TOTAL		811,942	926,211	773,042	939,588

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
535101	OFFICE EXPENSE - CENTRAL DUPLICATION		1,018	2,000	2,000
535201	OFFICE EXPENSE	4,899	1,716	21,750	21,750
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS	0	6,500	21,000	21,000
536902	DIRECT OUTSIDE CHARGES	48,993	6,666	390,000	390,000
537	LEGAL NOTICES		130	5,000	5,000
541	SPECIAL DEPARTMENT EXPENSE	0			
543201	TRANSPORTATION & TRAVEL-OUTSIDE	1,732	383	5,000	5,000
554	INTERFUND SERVICES - AUDITOR	3,337	4,726	7,000	7,000
554071	INTERFUND SERVICES - ALLOCATED SERVICES	119,874	145,766	150,200	150,200
554181	INTERFUND SERVICES - GENERAL SERVICES				
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES			171,092	337,638
R536902	P/Y DIRECT OUTSIDE CHARGES		18,010		
TOTAL APPROPRIATIONS		178,835	184,915	773,042	939,588
PROVISIONS FOR RESERVES			59,389		
TOTAL REQUIREMENTS		178,835	244,304	773,042	939,588

5823F/16 (Modified)

SUBMITTED BY: JOHN S. BLACKLOCK
CHIEF ADMINISTRATIVE OFFICER

NOTES:

Parcels in the County Service Area:
9946
Maximum Per Parcel Service Charge Allowed:
$25.90 per Board Resolution 97-56
Current Per Parcel Service Charge:
$25.90

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 816
FUND F - 816

DISTRICT BUDGET FORM/SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #116 - DISTRICT BUDGET DETAIL
PISTACHIO GROVE SUBDIVISION - LIGHTING & DRAINAGE

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	87	87		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	718	718	718	642
TOTAL REVENUE		805	805	718	642
FUND BALANCE AVAILABLE		1,414	1,358		976
TOTAL		2,219	2,163	718	1,618

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	624	121	308	408
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	110	109	110	110
554010	INTERFUND SERVICES - GENERAL	27			
554030	INTERFUND SERVICES - ROAD FUND			200	500
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	100	100	100	100
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES				
**********	PROVISION FOR DESIGNATED FUND BALANCE		857		500
TOTAL APPROPRIATIONS		861	1,187	718	1,618
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		861	1,187	718	1,618

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:
15
Maximum Per Parcel Service Charge Allowed:
$47.90 per Board Resolution 97-56
Current Per Parcel Service Charge:
$42.80

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 819
FUND F - 819

DISTRICT BUDGET FORM/SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #119 - DISTRICT BUDGET DETAIL
SOUTH FORK ESTATES - LIGHTING & DRAINAGE

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	10	11		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	596	597	494	308
TOTAL REVENUE		606	608	494	308
FUND BALANCE AVAILABLE		87	83		251
TOTAL		693	691	494	559

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	428	215	311	376
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	107	108	108	108
554010	INTERFUND SERVICES - GENERAL		12		
554030	INTERFUND SERVICES - ROAD FUND				
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	75	75	75	75
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES				
**********	PROVISION FOR DESIGNATED FUND BALANCE		30		
TOTAL APPROPRIATIONS		610	440	494	559
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		610	440	494	559

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:
9
Maximum Per Parcel Service Charge Allowed:
$66.30 per Board Resolution 97-56
Current Per Parcel Service Charge:
$34.22

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 823
FUND F - 823

DISTRICT BUDGET FORM/SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #123 - DISTRICT BUDGET DETAIL
MCINTOSH AVENUE - LIGHTING & DRAINAGE

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	86	89		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	841	841	839	750
TOTAL REVENUE		927	930	839	750
FUND BALANCE AVAILABLE		1,434	1,403		1,039
TOTAL		2,361	2,333	839	1,789

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	728	191	480	580
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	109	108	109	109
554010	INTERFUND SERVICES - GENERAL	21			
554030	INTERFUND SERVICES - ROAD FUND			150	500
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	100	100	100	100
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES				
**********	PROVISION FOR DESIGNATED FUND BALANCE		895		500
TOTAL APPROPRIATIONS		958	1,294	839	1,789
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		958	1,294	839	1,789

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:
12
Maximum Per Parcel Service Charge Allowed:
$70.12 per Board Resolution 97-56
Current Per Parcel Service Charge:
$62.50

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 825
FUND F - 825

DISTRICT BUDGET FORM/SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #125 - DISTRICT BUDGET DETAIL
WILLOW BEND SUBDIVISION - LIGHTING & DRAINAGE

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	123	130		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	1,820	2,084	2,088	1,261
TOTAL REVENUE		1,943	2,214	2,088	1,261
FUND BALANCE AVAILABLE		1,985	1,941	317	1,810
TOTAL		3,928	4,155	2,405	3,071

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	1,776	914	2,094	2,360
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	111	111	111	111
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND			100	500
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	100	100	100	100
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES				
**********	PROVISION FOR DESIGNATED FUND BALANCE		1,220		
TOTAL APPROPRIATIONS		1,987	2,345	2,405	3,071
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		1,987	2,345	2,405	3,071

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:
21
Maximum Per Parcel Service Charge Allowed:
$99.44 per Board Resolution 97-56
Current Per Parcel Service Charge:
$60.06

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 826
FUND F - 826

DISTRICT BUDGET FORM/SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #126 - DISTRICT BUDGET DETAIL
WEST CHICO ESTATES - LIGHTING & DRAINAGE

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	73	80		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	1,590	2,140	4,507	3,594
TOTAL REVENUE		1,663	2,220	4,507	3,594
FUND BALANCE AVAILABLE		1,153	1,061		1,491
TOTAL		2,816	3,281	4,507	5,085

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	1,322	779	2,782	3,360
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	119	125	125	125
554010	INTERFUND SERVICES - GENERAL		86		
554030	INTERFUND SERVICES - ROAD FUND	214		500	500
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	100	100	100	100
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES				
**********	PROVISION FOR DESIGNATED FUND BALANCE		613	1,000	1,000
TOTAL APPROPRIATIONS		1,755	1,703	4,507	5,085
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		1,755	1,703	4,507	5,085

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

$ 87 excess fund balance is available and is not reflected on this schedule. That amount is shown as "designations" on Schedule 14.

NOTES:

Parcels in the County Service Area:
65
Maximum Per Parcel Service Charge Allowed:
$69.34 per Board Resolution 99-14
Current Per Parcel Service Charge:
$55.30

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 828
FUND F - 828

DISTRICT BUDGET FORM/SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #128 - DISTRICT BUDGET DETAIL
WILDFLOWER ESTATES SUBDIVISION - LIGHTING, DRAINAGE, & FIRE PROTECTION

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	521	520		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	3,577	2,461	4,386	2,018
TOTAL REVENUE		4,098	2,981	4,386	2,018
FUND BALANCE AVAILABLE		4,015	4,140		4,166
TOTAL		8,113	7,121	4,386	6,184

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT		245	250	250
531	MAINTENANCE				
536	PROFESSIONAL SERVICES	75		500	500
536901	CHARGES FROM COUNTY DEPARTMENTS				
540	SMALL TOOLS		64	200	200
541	SPECIAL DEPARTMENT EXPENSE				
544	UTILITIES	2,607	1,407	2,546	3,244
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	114	114	114	114
554	INTERFUND SERVICES - ALLOCATED			1	1
554010	INTERFUND SERVICES - GENERAL	134			
554030	INTERFUND SERVICES - ROAD FUND	918		400	500
554100	INTERFUND SERVICES - FIRE DEPARTMENT			250	250
554181	INTERFUND SERVICES - GENERAL SERVICES	125	125	125	125
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES				
**********	PROVISION FOR DESIGNATED FUND BALANCE		1,000		1,000
TOTAL APPROPRIATIONS		3,973	2,955	4,386	6,184
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		3,973	2,955	4,386	6,184

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:
30
Maximum Per Parcel Service Charge Allowed:
$146.23 per Board ResolutionS 97-56 & 98-44
Current Per Parcel Service Charge:
$67.28

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 829
FUND F - 829

DISTRICT BUDGET FORM/SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #129 - DISTRICT BUDGET DETAIL
ORCHARD HOUSE ESTATES - LIGHTING & DRAINAGE

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	82	85		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	509	843	1,045	933
TOTAL REVENUE		591	928	1,045	933
FUND BALANCE AVAILABLE		1,363	1,302		818
TOTAL		1,954	2,230	1,045	1,751

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	413	202	435	541
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	110	110	110	110
554010	INTERFUND SERVICES - GENERAL	29			
554030	INTERFUND SERVICES - ROAD FUND			400	500
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	100	100	100	100
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES				
**********	PROVISION FOR DESIGNATED FUND BALANCE		1,000		500
TOTAL APPROPRIATIONS		652	1,412	1,045	1,751
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		652	1,412	1,045	1,751

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:
17
Maximum Per Parcel Service Charge Allowed:
$62.00 per Board Resolutions 97-56 & 98-44
Current Per Parcel Service Charge:
$54.88

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 831
FUND F - 831

DISTRICT BUDGET FORM/SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #131 - DISTRICT BUDGET DETAIL
WALNUT MANOR - LIGHTING, DRAINAGE, & LANDSCAPE MAINTENANCE

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	92	99		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	986	1,252	1,408	826
TOTAL REVENUE		1,078	1,351	1,408	826
FUND BALANCE AVAILABLE		1,464	1,531		2,233
TOTAL		2,542	2,882	1,408	3,059

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	739	434	943	1,144
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	115	115	115	115
554010	INTERFUND SERVICES - GENERAL	57			
554030	INTERFUND SERVICES - ROAD FUND			250	500
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	100	100	100	100
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES				
**********	PROVISION FOR DESIGNATED FUND BALANCE				1,200
TOTAL APPROPRIATIONS		1,011	649	1,408	3,059
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		1,011	649	1,408	3,059

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:
32
Maximum Per Parcel Service Charge Allowed:
$44.00 per Board Resolutions 97-56 & 98-44
Current Per Parcel Service Charge:
$25.82

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 833
FUND F - 833

DISTRICT BUDGET FORM/SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #133 - DISTRICT BUDGET DETAIL
CERES AVENUE SUBDIVISION - LIGHTING & DRAINAGE

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	82	86		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	508	812	944	761
TOTAL REVENUE		590	898	944	761
FUND BALANCE AVAILABLE		1,373	1,332		824
TOTAL		1,963	2,230	944	1,585

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	401	197	435	526
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	109	109	109	109
554010	INTERFUND SERVICES - GENERAL	21			
554030	INTERFUND SERVICES - ROAD FUND			300	500
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	100	100	100	100
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES				
**********	PROVISION FOR DESIGNATED FUND BALANCE		1,000		350
TOTAL APPROPRIATIONS		631	1,406	944	1,585
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		631	1,406	944	1,585

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:
12
Maximum Per Parcel Service Charge Allowed:
$81.00 per Board Resolutions 97-56 & 98-44
Current Per Parcel Service Charge:
$63.42

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 834
FUND F - 834

DISTRICT BUDGET FORM/SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #134 - DISTRICT BUDGET DETAIL
BAKER'S DOZEN SUBDIVISION - LIGHTING & DRAINAGE

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	85	87		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	598	878	1,035	977
TOTAL REVENUE		683	965	1,035	977
FUND BALANCE AVAILABLE		1,390	1,357		868
TOTAL		2,073	2,322	1,035	1,845

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	488	246	527	637
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	108	108	108	108
554010	INTERFUND SERVICES - GENERAL	20			
554030	INTERFUND SERVICES - ROAD FUND			300	500
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	100	100	100	100
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES				
**********	PROVISION FOR DESIGNATED FUND BALANCE		1,000		500
TOTAL APPROPRIATIONS		716	1,454	1,035	1,845
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		716	1,454	1,035	1,845

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:
11
Maximum Per Parcel Service Charge Allowed:
$95.00 per Board Resolutions 97-56 & 98-44
Current Per Parcel Service Charge:
$88.82

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 835001
FUND F - 835

DISTRICT BUDGET FORM/SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #135 ZONE 1 - DISTRICT BUDGET DETAIL
KEEFER CREEK ESTATES - LIGHTING & DRAINAGE

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	102	116		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	2,303	2,179	2,303	2,297
4829000	Fund Equity Transfer	(637)			
TOTAL REVENUE		1,768	2,295	2,303	2,297
FUND BALANCE AVAILABLE		1,669	1,659	291	1,131
TOTAL		3,437	3,954	2,594	3,428

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	1,518	1,107	2,278	2,862
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	69	116	116	116
554010	INTERFUND SERVICES - GENERAL	91			
554030	INTERFUND SERVICES - ROAD FUND			100	350
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	100	100	100	100
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES				
**********	PROVISION FOR DESIGNATED FUND BALANCE		1,500		
TOTAL APPROPRIATIONS		1,778	2,823	2,594	3,428
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		1,778	2,823	2,594	3,428

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:
34
Maximum Per Parcel Service Charge Allowed:
$67.74 per Board Resolution 97-56
Current Per Parcel Service Charge:
$67.56

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 835002
FUND F - 736

DISTRICT BUDGET FORM/SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #135 ZONE 2 - DISTRICT BUDGET DETAIL
KEEFER CREEK ESTATES - LIGHTING, DRAINAGE & SEWER

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	(21)	92		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	3,789	2,982	4,426	4,268
4829000	Fund Equity Transfer	637			
*****	LOAN FROM REVOLVING FUND	550			
TOTAL REVENUE		4,955	3,074	4,426	4,268
FUND BALANCE AVAILABLE		0	2,148	113	1,679
TOTAL		4,955	5,222	4,539	5,947

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS	75	247	700	700
541	SPECIAL DEPARTMENTAL EXPENSE	1,008	1,008	1,008	1,008
544	UTILITIES	1,493	980	2,016	2,424
553	DEBT REPAYMENT (LOAN)		110	110	110
554	INTERFUND SERVICES - AUDITOR	65	65	65	65
554	INTERFUND SERVICES - ALLOCATED			4	4
554010	INTERFUND SERVICES - GENERAL	66			
554030	INTERFUND SERVICES - ROAD FUND			500	500
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	100	100	100	100
555	INTEREST EXPENSE (LOAN)		33	36	36
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES				
**********	PROVISION FOR DESIGNATED FUND BALANCE		1,000		1,000
TOTAL APPROPRIATIONS		2,807	3,543	4,539	5,947
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		2,807	3,543	4,539	5,947

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:
21
Maximum Per Parcel Service Charge Allowed:
$210.78 per Board Resolutions 97-56 & 97-142
Current Per Parcel Service Charge:
$203.24

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 835004
FUND F - 737

DISTRICT BUDGET FORM/SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #135 ZN 4 - DISTRICT BUDGET DETAIL
McWILLIAMS PARCEL MAP - SEWER

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	7	25		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	791	752	811	770
TOTAL REVENUE		798	777	811	770
FUND BALANCE AVAILABLE			339		121
TOTAL		798	1,116	811	891

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS	132	168	264	264
541	SPECIAL DEPARTMENTAL EXPENSE	192	192	192	192
544	UTILITIES				
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	60	60	60	60
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND				
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	75	75	75	75
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES				
**********	PROVISION FOR DESIGNATED FUND BALANCE		500	220	300
TOTAL APPROPRIATIONS		459	995	811	891
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		459	995	811	891

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:
4

Maximum Per Parcel Service Charge Allowed:
$202.80 per Board Resolution 97-105

Current Per Parcel Service Charge:
$192.50

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 837
FUND F - 837

DISTRICT BUDGET FORM/SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #137 - DISTRICT BUDGET DETAIL
DURHAM-DAYTON INDUSTRIAL PARTNERS FOR EXTENDED STRUCTURAL FIRE PROTECTION

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	469	516		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	1,195	1,192	4,108	1,426
TOTAL REVENUE		1,664	1,708	4,108	1,426
FUND BALANCE AVAILABLE		3,267	3,414		2,682
TOTAL		4,931	5,122	4,108	4,108

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT		100	500	500
531	MAINTENANCE				
536	PROFESSIONAL SERVICES	100			
540	SMALL TOOLS & INSTRUMENTS			500	500
541	SPECIAL DEPARTMENTAL EXPENSE	36			
544	UTILITIES	168	134	400	400
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	106	106	107	107
554	INTERFUND SERVICES - ALLOCATED			1	1
554010	INTERFUND SERVICES - GENERAL	7			
554030	INTERFUND SERVICES - ROAD FUND				
554100	INTERFUND SERVICES - FIRE DEPARTMENT			500	500
554181	INTERFUND SERVICES - GENERAL SERVICES	100	100	100	100
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES				
**********	PROVISION FOR DESIGNATED FUND BALANCE	1,000	2,000	2,000	2,000
TOTAL APPROPRIATIONS		1,517	2,440	4,108	4,108
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		1,517	2,440	4,108	4,108

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:
5
Maximum Per Parcel Service Charge Allowed:
$1,000.00 per Board Resolutions 97-56 & 98-44
Current Per Parcel Service Charge:
$285.20

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 841
FUND F - 841

DISTRICT BUDGET FORM/SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #141 - DISTRICT BUDGET DETAIL
MOUNTAIN OAKS SUBDIVISION - SEWER

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	45	32		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	1,328	2,389	2,398	2,311
TOTAL REVENUE		1,373	2,421	2,398	2,311
FUND BALANCE AVAILABLE		1,012	558		387
TOTAL		2,385	2,979	2,398	2,698

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS	681	446	800	800
541	SPECIAL DEPARTMENT EXPENSE	900	900	900	900
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	121	121	122	122
554	INTERFUND SERVICES - ALLOCATED			1	1
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND				
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	125	125	125	125
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES				
*******	PROVISION FOR DESIGNATED FUND BALANCE		1,000	450	750
TOTAL APPROPRIATIONS		1,827	2,592	2,398	2,698
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		1,827	2,592	2,398	2,698

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:
55
Maximum Per Parcel Service Charge Allowed:
$45.00 per Board Resolutions 97-56 & 98-44
Current Per Parcel Service Charge:
$42.02

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 843
FUND F - 843

DISTRICT BUDGET FORM/SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #143 - DISTRICT BUDGET DETAIL
FORREST YOUNG - LIGHTING, DRAINAGE & BIKE PATH

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	86	88		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	515	515	507	283
TOTAL REVENUE		601	603	507	283
FUND BALANCE AVAILABLE		1,446	1,397		924
TOTAL		2,047	2,000	507	1,207

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	429	(36)		
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	107	107	107	107
554010	INTERFUND SERVICES - GENERAL	14			
554030	INTERFUND SERVICES - ROAD FUND			300	500
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	100	100	100	100
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES				
**********	PROVISION FOR DESIGNATED FUND BALANCE		905		500
TOTAL APPROPRIATIONS		650	1,076	507	1,207
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		650	1,076	507	1,207

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:
8
Maximum Per Parcel Service Charge Allowed:
$64.42 per Board Resolution 97-56
Current Per Parcel Service Charge:
$35.38

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 849
FUND F - 849

DISTRICT BUDGET FORM/SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #149 - DISTRICT BUDGET DETAIL
BIGGERS SUBDIVISION - LIGHT, DRAIN, POLICE, FIRE, AND SNOW

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	330	358		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	866		1,500	822
TOTAL REVENUE		1,196	358	1,500	822
FUND BALANCE AVAILABLE		3,403	3,410		867
TOTAL		4,599	3,768	1,500	1,689

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL & SPECIALIZED SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES				
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	114	105	114	114
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND			311	500
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	75	75	75	75
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES				
**********	PROVISION FOR DESIGNATED FUND BALANCE	1,000	2,721	1,000	1,000
TOTAL APPROPRIATIONS		1,189	2,901	1,500	1,689
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		1,189	2,901	1,500	1,689

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:
30
Maximum Per Parcel Service Charge Allowed:
$103.56 per Board Resolution 97-56
Current Per Parcel Service Charge:
$27.40

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 854
FUND F - 854

DISTRICT BUDGET FORM/SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #154 - DISTRICT BUDGET DETAIL
FOREBAY VISTA SUBDIVISION - LIGHTING & DRAINAGE

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax			NO	NO
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	73	76	BUDGET	BUDGET
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	168			
TOTAL REVENUE		241	76		
FUND BALANCE AVAILABLE		1,287	1,348		1,424
TOTAL		1,528	1,424		1,424

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS		NO	NO	NO
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES				
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	105			
554010	INTERFUND SERVICES - GENERAL		BUDGET	BUDGET	BUDGET
554030	INTERFUND SERVICES - ROAD FUND				
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	75			
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES				
**********	PROVISION FOR DESIGNATED FUND BALANCE				
TOTAL APPROPRIATIONS		180	0		
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		180	0		

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:
1
Maximum Per Parcel Service Charge Allowed:
$168.30 per Board Resolution 97-56
Current Per Parcel Service Charge:
$0.00

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 855
FUND F - 855

DISTRICT BUDGET FORM/SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #155 - DISTRICT BUDGET DETAIL
LAURELWOOD ESTATES - LIGHTING & DRAINAGE

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	267	308		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	1,523	566	1,509	1,439
TOTAL REVENUE		1,790	874	1,509	1,439
FUND BALANCE AVAILABLE		2,191	2,742		770
TOTAL		3,981	3,616	1,509	2,209

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT		451	300	300
531	MAINTENANCE				
536	PROFESSIONAL SERVICES	100			
536901	CHARGES FROM COUNTY DEPARTMENTS				
540	SMALL TOOLS		64		
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	115	123	200	200
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	108	108	108	108
554	INTERFUND SERVICES - ALLOCATED			1	1
554010	INTERFUND SERVICES - GENERAL	16			
554030	INTERFUND SERVICES - ROAD FUND			500	500
554100	INTERFUND SERVICES - FIRE DEPARTMENT			200	200
554181	INTERFUND SERVICES - GENERAL SERVICES	100	100	100	100
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENTS				
580	APPROPRIATIONS FOR CONTINGENCIES				
**********	PROVISION FOR DESIGNATED FUND BALANCE	800	2,000	100	800
TOTAL APPROPRIATIONS		1,239	2,846	1,509	2,209
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		1,239	2,846	1,509	2,209

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:
9

Maximum Per Parcel Service Charge Allowed:
$169.18 per Board Resolution 97-56

Current Per Parcel Service Charge:
$159.90

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 856
FUND F - 856

DISTRICT BUDGET FORM/SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #156 - DISTRICT BUDGET DETAIL
CANYON RANCH ESTATES - LIGHTING & DRAINAGE

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax			NO	NO
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	76	75	BUDGET	BUDGET
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	171			
TOTAL REVENUE		247	75		
FUND BALANCE AVAILABLE		1,289	1,335		1,410
TOTAL		1,536	1,410		1,410

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	PROFESSIONAL SERVICES				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES		NO	NO	NO
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	108			
554010	INTERFUND SERVICES - GENERAL	18			
554030	INTERFUND SERVICES - ROAD FUND		BUDGET	BUDGET	BUDGET
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	75			
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES				
**********	PROVISION FOR DESIGNATED FUND BALANCE				
TOTAL APPROPRIATIONS		201	0		
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		201	0		

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:
10
Maximum Per Parcel Service Charge Allowed:
$17.10 per Board Resolution 97-56
Current Per Parcel Service Charge:
$0.00

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 857
FUND F - 857

DISTRICT BUDGET FORM/SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #157 - DISTRICT BUDGET DETAIL
VALLEY OAKS SUBDIVISION - DRAINAGE, STREET & FIRE WATER LINE MAINTENANCE

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax			NO	NO
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	77	76	BUDGET	BUDGET
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	169			
TOTAL REVENUE		246	76		
FUND BALANCE AVAILABLE		1,289	1,354		1,430
TOTAL		1,535	1,430		1,430

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	PROFESSIONAL SERVICES		NO	NO	NO
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES				
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	106	BUDGET	BUDGET	BUDGET
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND				
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	75			
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES				
**********	PROVISION FOR DESIGNATED FUND BALANCE				
TOTAL APPROPRIATIONS		181	0		
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		181	0		

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:
4
Maximum Per Parcel Service Charge Allowed:
$42.30 per Board Resolution 97-56
Current Per Parcel Service Charge:
$0.00

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 858
FUND F - 858

DISTRICT BUDGET FORM/SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #158 - DISTRICT BUDGET DETAIL
ISHI VALLEY ESTATES - LIGHTING, DRAINAGE & FIRE FLOW MAINTENANCE

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	240	229		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	1,666	3,720	3,895	3,085
***	LOAN FROM REVOLVING FUND				
TOTAL REVENUE		1,906	3,949	3,895	3,085
FUND BALANCE AVAILABLE		4,578	1,563		2,190
TOTAL		6,484	5,512	3,895	5,275

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT		116	300	600
531	MAINTENANCE				
536	PROFESSIONAL SERVICES	3,522			
536901	CHARGES FROM COUNTY DEPARTMENTS				
540	SMALL TOOLS		64	200	200
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	1,127	566	1,247	1,523
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	111	111	111	111
554	INTERFUND SERVICES - ALLOCATED		1	16	16
554010	INTERFUND SERVICES - GENERAL	36			
554030	INTERFUND SERVICES - ROAD FUND		339	500	500
554100	INTERFUND SERVICE - FIRE DEPARTMENT			500	200
554181	INTERFUND SERVICES - GENERAL SERVICES	125	125	125	125
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES				
**********	PROVISION FOR DESIGNATED FUND BALANCE		2,000	896	2,000
TOTAL APPROPRIATIONS		4,921	3,322	3,895	5,275
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		4,921	3,322	3,895	5,275

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:
19
Maximum Per Parcel Service Charge Allowed:
$205.00 per Board Resolutions 97-56 & 98-44
Current Per Parcel Service Charge:
$162.38

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 861
FUND F - 861

DISTRICT BUDGET FORM/SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #161 - DISTRICT BUDGET DETAIL
MULBERRY STREET LIGHTING

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	97	84		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	3,514	1,840	2,293	
***	LOAN FROM CSA REVOLVING FUND				
TOTAL REVENUE		3,611	1,924	2,293	
FUND BALANCE AVAILABLE		1,193	1,235		1,845
TOTAL		4,804	3,159	2,293	1,845

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	SPECIAL DEPARTMENT EXPENSE				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	1,582	733	2,078	1,630
553	DEBT REPAYMENT (LOAN)	1,675			
554	INTERFUND SERVICES - AUDITOR	140	140	140	140
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND				
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	75	75	75	75
555	INTEREST EXPENSE (LOAN)	97			
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES				
**********	PROVISION FOR DESIGNATED FUND BALANCE		300		
TOTAL APPROPRIATIONS		3,569	1,248	2,293	1,845
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		3,569	1,248	2,293	1,845

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:
95
Maximum Per Parcel Service Charge Allowed:
$34.64 per Board Resolution 97-56
Current Per Parcel Service Charge:
$0.00

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 864
FUND F - 864

DISTRICT BUDGET FORM/SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #164 - DISTRICT BUDGET DETAIL
BUTTE COUNTY ANIMAL CONTROL

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes	250,525	244,252	245,860	244,510
4410101	Interest - County Treasury	4,935	5,466		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services				
***	LOAN FROM CSA REVOLVING FUND				
TOTAL REVENUE		255,460	249,718	245,860	244,510
FUND BALANCE AVAILABLE		21,757	22,754		4,553
TOTAL		277,217	272,472	245,860	249,063

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	PROFESSIONAL SERVICES				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES				
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	15,295	14,918	14,961	14,961
554010	INTERFUND SERVICES - GENERAL	50,288			
554010	INTERFUND SERVICES - GENERAL / ANIMAL CONTROL	188,880	253,001	230,899	234,102
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES				
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES				
**********	PROVISION FOR DESIGNATED FUND BALANCE				
TOTAL APPROPRIATIONS		254,463	267,919	245,860	249,063
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		254,463	267,919	245,860	249,063

5823F/16 (Modified)

SUBMITTED BY: GARY HOUSE
PUBLIC HEALTH DIRECTOR

NOTES:

Parcels in the County Service Area:
48902
Maximum Per Parcel Service Charge Allowed:
$5.00 per parcel per Ordinance 3357. Passed by special tax election on 9/16/97.
Current Per Parcel Service Charge:
$5.00

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 865
FUND F - 865

DISTRICT BUDGET FORM/SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #165 - DISTRICT BUDGET DETAIL
JUSTIN MANOR SUBDIVISION - LIGHTING, DRAINAGE & FIRE PROTECTION

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	140	393		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	7,482	679	4,960	1,885
***	LOAN FROM REVOLVING FUND				
TOTAL REVENUE		7,622	1,072	4,960	1,885
FUND BALANCE AVAILABLE		0	5,981		3,253
TOTAL		7,622	7,053	4,960	5,138

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT		109	500	500
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
540	SMALL TOOLS		64		100
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	406	395	727	805
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	107	107	108	108
554010	INTERFUND SERVICES - GENERAL	3			
554030	INTERFUND SERVICES - ROAD FUND			500	500
554100	INTERFUND SERVICE - FIRE DEPARTMENT			500	500
554181	INTERFUND SERVICES - GENERAL SERVICES	125	125	125	125
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES			500	500
**********	PROVISION FOR DESIGNATED FUND BALANCE	1,000	3,000	2,000	2,000
TOTAL APPROPRIATIONS		1,641	3,800	4,960	5,138
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		1,641	3,800	4,960	5,138

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:
7
Maximum Per Parcel Service Charge Allowed:
$7,482 per Board Resolution 97-142
Current Per Parcel Service Charge:
$269.30

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 869001
FUND F - 0869

DISTRICT BUDGET FORM/SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #169 ZONE 1 - DISTRICT BUDGET DETAIL
PHEASANT LANDING SUBDIVISION - STREET LIGHTING, STORM DRAINAGE, FIRE PROTECTION & SEWER

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	85	402		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	11,616	9,043	10,563	4,998
***	LOAN FROM REVOLVING FUND				
TOTAL REVENUE		11,701	9,445	10,563	4,998
FUND BALANCE AVAILABLE		0	5,822		6,756
TOTAL		11,701	15,267	10,563	11,754

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT		109	1,000	1,000
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS	3,228	1,840	5,005	5,005
540	SMALL TOOLS		64		
541	SPECIAL DEPARTMENTAL EXPENSE	167	400	1,200	1,200
544	UTILITIES	1,181	1,330	1,378	1,613
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR		110	111	111
554	INTERFUND SERVICES				
554010	INTERFUND SERVICES - GENERAL	32			
554030	INTERFUND SERVICES - ROAD FUND			218	500
554071	SUPPORT SERVICES-ALLOCATED	1,271	33		
554100	INTERFUND SERVICE - FIRE DEPARTMENT			218	200
554181	INTERFUND SERVICES - GENERAL SERVICES		125	125	125
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES				
**********	PROVISION FOR DESIGNATED FUND BALANCE		4,500	1,308	2,000
TOTAL APPROPRIATIONS		5,879	8,511	10,563	11,754
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		5,879	8,511	10,563	11,754

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:
17
Maximum Per Parcel Service Charge Allowed:
$1,069.00 per Board Resolution 97-118
Current Per Parcel Service Charge:
$294.00

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 869002
FUND F - 0870

DISTRICT BUDGET FORM/SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #169 ZONE 2 - DISTRICT BUDGET DETAIL
PHEASANT LANDING SUBDIVISION - STREET LIGHTING, STORM DRAINAGE, FIRE PROTECTION & SEWER

BUDGET FOR FISCAL YEAR 1999-2000

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	PROPOSED 1999-2000 (4)	APPROVED 1999-2000 (5)
4110100	Current Secured Property Tax				
4110200	Current Supplemental Property Tax				
4110300	Current Unsecured Property Tax				
4110500	Prior Secured Property Tax	NO	NO		
4110700	Prior Unsecured Property Tax				
4130500	Miscellaneous Taxes				
4410101	Interest - County Treasury	BUDGET	BUDGET		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services			22,259	1,069
***	LOAN FROM REVOLVING FUND				
TOTAL REVENUE		0	0	22,259	1,069
FUND BALANCE AVAILABLE		0	0		
TOTAL		0	0	22,259	1,069

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	PROPOSED 1999-2000 (10)	APPROVED 1999-2000 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT			1,000	200
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS	NO	NO	11,833	
541	SPECIAL DEPARTMENTAL EXPENSE			1,200	
544	UTILITIES			2,017	638
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	BUDGET	BUDGET	112	106
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND			282	
554100	INTERFUND SERVICE - FIRE DEPARTMENT			282	
554181	INTERFUND SERVICES - GENERAL SERVICES			125	125
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES				
**********	PROVISION FOR DESIGNATED FUND BALANCE			5,408	
TOTAL APPROPRIATIONS		0	0	22,259	1,069
PROVISIONS FOR RESERVES					
TOTAL REQUIREMENTS		0	0	22,259	1,069

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

Parcels in the County Service Area:
1
Maximum Per Parcel Service Charge Allowed:
$1,069.00 per Board Resolution 97-118
Current Per Parcel Service Charge:
$1,069.00

SPECIAL DISTRICTS

UNDER CONTROL OF

AUTONOMOUS BOARDS

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LEFTHAND PAGE
SO THAT SCHEDULES
READ ACROSS.

COUNTY OF BUTTE-STATE OF CALIFORNIA
Governing Board:District Board
State Controller County Budget Act (1985)

ANALYSIS OF FUND BALANCE
UNRESERVED / UNDESIGNATED
FISCAL YR 1999-2000

DISTRICT NAME	General Fund Number (1)	Fund Balance (Per Auditor) as of June 30, 1999 (actual) (2)	Less Fund or Designated at June 30: Encumbrances (3)	General & Other Reserves (4)	Designations (5)	Unreserved / Undesignated June 30, 1999 (actual) (6)
PROTECTION TO PERSONS & PROPERTY						
El Medio Fire Protection District	F - 2570	110,560		80,150	4,537	25,873
Maintenance Area # 5, Zone 1	F - 5690	0				0
Maintenance Area # 5, Zone 2	F - 5691	0				0
Maintenance Area # 5, Zone 5	F - 5692	0				0
Maintenance Area # 7, Zone 1	F - 5700	0				0
Maintenance Area # 7, Zone 2	F - 5701	0				0
Maintenance Area # 7, Zone 3	F - 5702	0				0
Maintenance Area # 13, Zone 1	F - 5710	0				0
Maintenance Area # 13, Zone 2	F - 5711	0				0
Maintenance Area # 13 Zone 3	F - 5712	0				0
Maintenance Area # 16, Zone 1	F - 5715	0				0
TOTAL PROTECTION TO PERSONS & PROPERTY		110,560		80,150		25,873
HEALTH & SANITATION DISTRICTS						
Butte County Mosquito Abatement District	F- 2270	1,203,335		362,405	17,582	823,348
Durham Mosquito Abatement District	F- 2280	60,569		2,000	24,745	33,824
Oroville Mosquito Abatement District	F- 2290	33,187		8,000	5,487	19,700
Richvale Sanitary District (Operating)	F- 2350	85,947			60,947	25,000
Richvale Sanitary District (Bond & Interest Redemption)	F- 2360	4,613		2,600	1,400	613
TOTAL HEALTH & SANITATION DISTRICTS		1,387,651		375,005	110,161	902,485
CEMETERY DISTRICTS						
Bangor Cemetery District	F - 2180	10,848			5,481	5,367
Gridley-Biggs Cemetery District	F - 2200	580,445		152,752	5,718	421,975
Kimshew Cemetery District	F - 2190	39,127		20,200		18,927
Oroville Cemetery District	F - 2250	207,787		100	2,781	204,906
Paradise Cemetery District	F - 2210	150,082		31,704	1,929	116,449
Pine Creek Cemetery District	F - 2220	4,898		1,165	2,463	1,270
Thompson Flat Cemetery District	F - 2230	7,129		3,020	153	3,956
Upham Cemetery District	F - 2240	10,311			6,146	4,165
TOTAL CEMETERY DISTRICTS		1,010,627		208,941	24,671	777,015

(Schedule continued on page E-6)

SUMMARY OF SPECIAL DISTRICT BUDGETS

FISCAL YEAR 1999-2000

DISTRICT BUDGET FORM
(Page 1 of 2) SCHEDULE 13

(This is Right Side extension of Schedule 14)

DISTRICT NAME	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance Unreserved/ Undesignated June 30, 1999 (actual)	Cancelation of Prior Year Reserves	Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provision for Reserves and / or Designations (new or incr.)	Total Financing Requirements
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
PROTECTION TO PERSONS & PROPERTY							
El Medio Fire Protection District	25,873		235,150	261,023	261,023		261,023
Maintenance Area # 5, Zone 1	0		36,840	36,840	36,840		36,840
Maintenance Area # 5, Zone 2	0		161,083	161,083	161,083		161,083
Maintenance Area # 5, Zone 5	0		12,077	12,077	12,077		12,077
Maintenance Area # 7, Zone 1	0		34,091	34,091	34,091		34,091
Maintenance Area # 7, Zone 2	0		6,772	6,772	6,772		6,772
Maintenance Area # 7, Zone 3	0		100	100	100		100
Maintenance Area # 13, Zone 1	0		133,619	133,619	133,619		133,619
Maintenance Area # 13, Zone 2	0		24,777	24,777	24,777		24,777
Maintenance Area # 13 Zone 3	0		12,104	12,104	12,104		12,104
Maintenance Area # 16, Zone 1	0		374	374	374		374
TOTAL PROTECTION TO PERSONS & PROP.	25,873		656,987	682,860	682,860		682,860
HEALTH & SANITATION DISTRICTS							
Butte County Mosquito Abatement District	823,348		1,391,250	2,214,598	2,208,100	6,498	2,214,598
Durham Mosquito Abatement District	33,824		39,676	73,500	73,500		73,500
Oroville Mosquito Abatement District	19,700		45,300	65,000	65,000		65,000
Richvale Sanitary District (Operating)	25,000		20,000	45,000	45,000		45,000
Richvale Sanitary District (Bond & Interest Redemption)	613	100	2,137	2,850	2,850		2,850
TOTAL HEALTH & SANITATION DISTRICTS	902,485	100	1,498,363	2,400,948	2,394,450		2,400,948
CEMETERY DISTRICTS							
Bangor Cemetery District	5,367		3,420	8,787	8,787		8,787
Gridley-Biggs Cemetery District	421,975		358,106	780,081	671,973	108,108	780,081
Kimshew Cemetery District	18,927		84,073	103,000	103,000		103,000
Oroville Cemetery District	204,906		392,900	597,806	597,806		597,806
Paradise Cemetery District	116,449		295,500	411,949	371,949	40,000	411,949
Pine Creek Cemetery District	1,270		5,130	6,400		6,400	6,400
Thompson Flat Cemetery District	3,956	3,020	924	7,900	7,900		7,900
Upham Cemetery District	4,165		5,835	10,000	10,000		10,000
TOTAL CEMETERY DISTRICTS	777,015		1,145,888	1,925,923	1,771,415	154,508	1,925,923

(Schedule continued on page E-7)

COUNTY OF BUTTE-STATE OF CALIFORNIA
Governing Board:District Boards
State Controller County Budget Act (1985)

ANALYSIS OF FUND BALANCE
UNRESERVED / UNDESIGNATED
FISCAL YR 1999-2000

DISTRICT BUDGET
FORM
(Page 2 of 2) SCHEDULE 14

DISTRICT NAME	General Fund Number (1)	Fund Balance (Per Auditor) as of June 30, 1999 (actual) (2)	Less Fund Balance - Reserved or Designated at June 30: Encumbrances (3)	General & Other Reserves (4)	Designations (5)	Fund balance Unreserved / Undesignated June 30, 1999 (actual) (6)
RECREATION & PARK DISTRICTS						
Chico Area Recreation & Park District	F - 2490	1,142,402		289,192	381,342	471,868
Durham Recreation & Park District	F - 2530	394,024		172,245	17,585	204,194
Feather River Recreation & Park District	F - 2600	397,441		210,856		186,585
Paradise Recreation & Park District	F - 2510	1,170,713		274,607	433,855	462,251
Richvale Recreation & Park District	F - 2590	59,097				59,097
TOTAL RECREATION & PARK DISTRICTS		3,163,677		946,900	832,782	1,383,995
DRAINAGE DISTRICTS						
Butte Creek Drainage District	F - 2010	106,305		33,615	0	72,690
Drainage District # 1	F - 2030	52,750		395	72,079	(19,724)
Drainage District # 2	F - 2040	7,455		500	10	6,945
Drainage District # 100	F - 2050	129,753			123,753	6,000
Drainage District # 200	F - 2070	8,932			932	8,000
Reclamation District # 833	F - 2100	150,360		40,000	5,163	105,197
Rock Creek Reclamation District	F - 2120	8,686			586	8,100
TOTAL HEALTH & SANITATION DISTRICTS		464,241		74,510	202,523	187,208
OTHER DISTRICTS						
Air Quality Management District	F - 0790	124,534		150	22,779	101,605
TOTAL OTHER DISTRICTS		124,534	0	150	22,779	101,605
TOTAL AUTONOMOUS SPECIAL DISTRICTS		6,261,290	0	1,685,656	1,192,916	3,378,181

SUMMARY OF SPECIAL DISTRICT BUDGETS

FISCAL YEAR 1999-2000

DISTRICT BUDGET FORM
(Page 2 of 2) SCHEDULE 13

(This is Right Side extension of Schedule 14)

DISTRICT NAME	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance Unreserved/ Undesignated June 30, 1999 (actual)	Cancelation of Prior Year Reserves	Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provision for Reserves and / or Designations (new or incr.)	Total Financing Requirements
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
RECREATION & PARK DISTRICTS							
Chico Area Recreation & Park District	471,868		2,974,001	3,445,869	3,420,869	25,000	3,445,869
Durham Recreation & Park District	204,194		426,923	631,117	631,117		631,117
Feather River Recreation & Park District	186,585	20,000	1,095,757	1,302,342	1,302,342		1,302,342
Paradise Recreation & Park District	462,251		1,086,523	1,548,774	1,548,774		1,548,774
Richvale Recreation & Park District	59,097		3,000	62,097	46,097	16,000	62,097
TOTAL RECREATION & PARK DISTRICTS	1,383,995	20,000	5,586,204	6,990,199	6,949,199	41,000	6,990,199
DRAINAGE DISTRICTS							
Butte Creek Drainage District	72,690	33,615	10,570	116,875	116,875		116,875
Drainage District # 1	(19,724)		79,724	60,000	60,000		60,000
Drainage District # 2	6,945	500	3,455	10,900	10,900		10,900
Drainage District # 100	6,000		154,000	160,000	160,000		160,000
Drainage District # 200	8,000		11,000	19,000	19,000		19,000
Reclamation District # 833	105,197		119,200	224,397	224,397		224,397
Rock Creek Reclamation District	8,100		400	8,500	8,500		8,500
TOTAL HEALTH & SANITATION DISTRICTS	187,208		378,349	599,672	599,672		599,672
OTHER DISTRICTS							
Air Quality Management District	101,605		890,718	992,323	992,323		992,323
TOTAL OTHER DISTRICTS	101,605		890,718	992,323	992,323	-	992,323
TOTAL AUTONOMOUS SPECIAL DISTRICTS	3,378,181	20,100	10,156,509	13,591,925	13,389,919	195,508	13,591,925

COUNTY OF BUTTE - STATE OF CALIFORNIA
Governing Board: District Boards
State Controller County Budget Act (1985)

DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
OF SPECIAL DISTRICTS

FISCAL YEAR 1999-2000

DISTRICT BUDGET
FORM
(Page 1 of 2) SCHEDULE 15

Description-Purpose	Reserve/ Designations Balance as of June 30, 1999 (actual)	Decreases by Cancellations Made Available for Financing		Increases or New Reserves/ Designations to be Provided in Budget Year		Total Reserves/ Designations for Budget Year	Fund
		Requested	Approved/ Adopted	Requested	Approved/ Adopted		
EL MEDIO FIRE							
Imprest Cash Reserve	150					150	F - 2570
General Reserve	30,000					30,000	F - 2570
ACO Reserve	50,000					50,000	F - 2570
BUTTE COUNTY MOSQUITO ABATEMENT							
Imprest Cash Reserve	1,100					1,100	F - 2270
General Reserve (Operating)	304,100	42,522	42,522			261,578	F - 2270
ACO Reserve	50,000			50,000	50,000	100,000	F - 2270
General Reserve (Hamilton City)	2,205	980	980			1,225	F - 2272
General Reserve (U.S.T. Trust)	5,000					5,000	F - 2279
DURHAM MOSQUITO ABATEMENT							
General Reserve	2,000					2,000	F - 2280
OROVILLE MOSQUITO ABATEMENT							
General Reserve	2,000					2,000	F - 229[illegible]
ACO Reserve	6,000					6,000	F - 2290
RICHVALE SANITARY (B & I Fund)							
Bond & Interest Reserve	2,600	100	100			2,500	F - 2360
GRIDLEY-BIGGS CEMTERY DISTRICT							
Imprest Cash Reserve	100					100	F - 2200
General Reserve (Operating)	17,000					17,000	F - 2200
ACO Reserve (Operating)	69,037			80,000	80,000	149,037	F - 2200
General Reserve (Maintenance Assessment)	66,615			28,108	28,108	94,723	F - 2208
KIMSHEW CEMETERY							
Imprest Cash Reserve	200					200	F - 2190
ACO Reserve	20,000					20,000	F - 2190
PINE CREEK CEMETERY							
ACO Reserve	1,165					1,165	F - 2220
OROVILLE CEMETERY							
Imprest Cash Reserve	100					100	F - 2250
PARADISE CEMETERY							
Imprest Cash Reserve	500					500	F - 2210
ACO Reserve	31,204			40,000	40,000	71,204	F - 2210
AIR QUALITY MANAGEMENT DISTRICT							
Imprest Cash Reserve	150					150	F - 0790
Encumbrance Reserve	62,891					62,891	F - 0790

Continued on Next Page

COUNTY OF BUTTE - STATE OF CALIFORNIA
Governing Board: District Boards
State Controller County Budget Act (1985)

DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
OF SPECIAL DISTRICTS

FISCAL YEAR 1999-2000

DISTRICT BUDGET
FORM
(Page 2 of 2) SCHEDULE 15

Description-Purpose	Reserve/ Designations Balance as of June 30, 1999 (actual)	Decreases by Cancellations Made Available for Financing		Increases of New Reserves/ Designations to be Provided in Budget Year		Total Reserves/ Designations for Budget Year	Fund
		Requested	Approved/ Adopted	Requested	Approved/ Adopted		
THOMPSON FLAT CEMETERY							
General Reserve	3,020	3020	3020			0	F - 2230
CHICO AREA RECREATION & PARK							
Imprest Cash Reserve	1,400					1,400	F - 2490
General Reserve	74,879			25,000	25,000	99,879	F - 2490
ACO Reserve	212,913					212,913	F - 2490
DURHAM RECREATION & PARK							
Imprest Cash Reserve	340					340	F - 2530
General Reserve	84,003					84,003	F - 2530
ACO Reserve	37,902					37,902	F - 2530
Designations	50,000					50,000	F - 2530
FEATHER RIVER RECREATION & PARK							
Imprest Cash Reserve	856					856	F - 2600
General Reserve	10,000					10,000	F - 2600
ACO Reserve	200,000	20,000	20,000			180,000	F - 2600
PARADISE RECREATION & PARK							
Imprest Cash Reserve	100					100	F - 2510
General Reserve	2,000					2,000	F - 2510
ACO Reserve	272,507					272,507	F - 2510
BUTTE CREEK DRAINAGE							
General Reserve	19,615	19,615	19,615			0	F - 2010
ACO Reserve	14,000	14,000	14,000			0	F - 2010
DRAINAGE DISTRICT # 1							
General Reserve	395					395	F - 2030
DRAINAGE DISTRICT # 2							
General Reserve	500	500	500			0	F - 2040
RECLAMATION DISTRICT # 833							
General Reserve	40,000					40,000	F - 2100
RICHVALE RECREATION & PARK							
General Reserve	0			16,000	16,000	16,000	F-2590
TOTALS	1,748,547	100,737	100,737	239,108	239,108	1,886,918	

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD: Elected

COUNTY OF BUTTE
EL MEDIO FIRE PROTECTION DISTRICT - BUDGET DETAIL
*****

BUDGET FOR FISCAL YEAR 1999-2000

FUND F - 2570

DEPT. # 730 2570

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	REQUESTED 1999-2000 (4)	APPROVED 1999-2000 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	74,960	76,403	75,000	75,000	
4110200	Current Supplemental Property Tax	854	856	850	850	
4110300	Current Unsecured Property Tax	3,316	4,046	3,300	3,300	
4110700	Prior Unsecured Property Tax	117	176	0	0	
4130500	Miscellaneous Taxes and Assessments	146,077	146,335	146,800	146,800	
4410101	Interest and Rents	4,706	4,823	4,700	4,700	
4500001	Aid From Other Governments	0	0	0	0	
4515200	Homeowners Property Tax Relief	2,505	2,504	2,500	2,500	
4600001	Charges For Current Services	0	0	0	0	
4700001	Miscellaneous Revenue	1,917	4,373	2,000	2,000	
TOTAL REVENUE		234,452	239,516	235,150	235,150	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		36,156	36,349	30,410	25,873	
TOTAL FINANCING AVAILABLE		270,608	275,865	265,560	261,023	

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	REQUESTED 1999-2000 (10)	APPROVED 1999-2000 (11)	FUND TYPE IF NOT GENERAL (12)
510	Salaries and Employee Benefits	168,046	163,655	169,000	169,000	
520	Services and Supplies	59,958	64,328	69,743	69,743	
553	Debt Payment	4,097	10,566	11,256	11,256	
555	Interest Expense	0	5,889	5,199	5,199	
560	Fixed Assets	2,158	1,072	5,825	5,825	
580	Appropriation for Contingencies	0	0	0	0	
	Prior Period Adjustment (Time Expired Checks)	0	(55)			
TOTAL (EXPENDITURE) APPROPRIATIONS		234,259	245,455	261,023	261,023	
CHANGE IN PROVISIONS FOR RESERVES		0	0	0	0	
TOTAL REQUIREMENTS		234,259	245,455	261,023	261,023	

5823F/16 (Modified)

SUBMITTED BY: Helen Fowler
TITLE: Chairman

$ 4,537 unappropriated available financing is not reflected on the approved budget, but is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

COUNTY OF BUTTE
MAINTENANCE AREA #5 - DISTRICT BUDGET DETAIL
*****

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD:California
Dept. of Water Resources

FUND
F-5690, Zone 1
5691, Zone 2
F-5692, Zone 5

BUDGET FOR FISCAL YEAR 1999-2000

SOURCE OF FINANCING – SUMMARIZATION BY SOURCE (1)	BUDGETED 1997-98 (2)	BUDGETED 1998-99 (3)	REQUESTED 1999-2000 (4)	APPROVED 1999-2000 (5)	FUND TYPE IF NOT GENERAL (6)
Zone 1 - Charges For Current Services	35,434	36,400	36,840	36,840	F - 5690
Zone 2 - Charges For Current Services	153,992	156,866	161,083	161,083	F - 5691
Zone 5 - Charges For Current Services	11,574	11,734	12,077	12,077	F - 5692
TOTAL REVENUE	201,000	205,000	210,000	210,000	
FUND BALANCE AVAILABLE TO FUND OPERATIONS	0	0	0	0	
TOTAL FINANCING AVAILABLE	201,000	205,000	210,000	210,000	

FINANCING REQUIREMENTS – SUMMARY BY OBJECT CLASS (7)	BUDGETED 1997-98 (8)	BUDGETED 1998-99 (9)	REQUESTED 1999-2000 (10)	APPROVED 1999-2000 (11)	FUND TYPE IF NOT GENERAL (12)
Zone 1 - Services & Supplies	35,434	36,400	36,840	36,840	F - 5690
Zone 2 - Services & Supplies	153,992	156,866	161,083	161,083	F - 5691
Zone 5 - Services & Supplies	11,574	11,734	12,077	12,077	F - 5692
TOTAL (EXPENDITURE) APPROPRIATIONS	201,000	205,000	210,000	210,000	
CHANGE IN PROVISIONS FOR RESERVES	0	0	0	0	
TOTAL REQUIREMENTS	201,000	205,000	210,000	210,000	

23F/16 (Modified)

SUBMITTED BY: State of California
Department of Water Resources

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

FUND
F-5700, Zone 1
F-5701, Zone 2
F-5702, Zone 3

COUNTY OF BUTTE
MAINTENANCE AREA #7 - DISTRICT BUDGET DETAIL
*****

BUDGET FOR FISCAL YEAR 1999-2000

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD:California
Dept. of Water Resources

SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	BUDGETED 1997-98 (2)	BUDGETED 1998-99 (3)	REQUESTED 1999-2000 (4)	APPROVED 1999-2000 (5)	FUND TYPE IF NOT GENERAL (6)
Zone 1 - Charges For Current Services	33,301	32,382	34,091	34,091	F - 5700
Zone 2 - Charges For Current Services	6,463	7,061	6,772	6,772	F - 5701
Zone 3 - Charges For Current Services	94	104	100	100	F - 5702
TOTAL REVENUE	39,858	39,547	40,963	40,963	
FUND BALANCE AVAILABLE TO FUND OPERATIONS	0	0	0	0	
TOTAL FINANCING AVAILABLE	39,858	39,547	40,963	40,963	

FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	BUDGETED 1997-98 (8)	BUDGETED 1998-99 (9)	REQUESTED 1999-2000 (10)	APPROVED 1999-2000 (11)	FUND TYPE IF NOT GENERAL (12)
Zone 1 - Services & Supplies	33,301	32,382	34,091	34,091	F - 5700
Zone 2 - Services & Supplies	6,463	7,061	6,772	6,772	F - 5701
Zone 3 - Services & Supplies	94	104	100	100	F - 5702
TOTAL (EXPENDITURE) APPROPRIATIONS	39,858	39,547	40,963	40,963	
CHANGE IN PROVISIONS FOR RESERVES	0	0	0	0	
TOTAL REQUIREMENTS	39,858	39,547	40,963	40,963	

5823F/16 (Modified)

SUBMITTED BY: State of California
Department of Water Resources

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

COUNTY OF BUTTE
MAINTENANCE AREA #13 - DISTRICT BUDGET DETAIL
*****

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD:California
Dept. of Water Resources

FUND
F-5710, Zone 1
5711, Zone 2
F-5712, Zone 3

BUDGET FOR FISCAL YEAR 1999-2000

SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	BUDGETED 1997-98 (2)	BUDGETED 1998-99 (3)	REQUESTED 1999-2000 (4)	APPROVED 1999-2000 (5)	FUND TYPE IF NOT GENERAL (6)
Zone 1 - Charges For Current Services	130,219	131,874	133,619	133,619	F - 5710
Zone 2 - Charges For Current Services	21,815	21,719	24,777	24,777	F - 5711
Zone 3 - Charges For Current Services	11,766	11,907	12,104	12,104	F - 5712
TOTAL REVENUE	163,800	165,500	170,500	170,500	
FUND BALANCE AVAILABLE TO FUND OPERATIONS	0	0	0	0	
TOTAL FINANCING AVAILABLE	163,800	165,500	170,500	170,500	

FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	BUDGETED 1997-98 (8)	BUDGETED 1998-99 (9)	REQUESTED 1999-2000 (10)	APPROVED 1999-2000 (11)	FUND TYPE IF NOT GENERAL (12)
Zone 1 - Services & Supplies	130,219	131,874	133,619	133,619	F - 5710
Zone 2 - Services & Supplies	21,815	21,719	24,777	24,777	F - 5711
Zone 3 - Services & Supplies	11,766	11,907	12,104	12,104	F - 5712
TOTAL (EXPENDITURE) APPROPRIATIONS	163,800	165,500	170,500	170,500	
CHANGE IN PROVISIONS FOR RESERVES	0	0	0	0	
TOTAL REQUIREMENTS	163,800	165,500	170,500	170,500	

23F/16 (Modified)

SUBMITTED BY: State of California
Department of Water Resources

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

FUND
F-5715, Zone 1

COUNTY OF BUTTE
MAINTENANCE AREA #16 - DISTRICT BUDGET DETAIL
*****

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD:California
Dept. of Water Resources

BUDGET FOR FISCAL YEAR 1999-2000

SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	BUDGETED 1997-98 (2)	BUDGETED 1998-99 (3)	REQUESTED 1999-2000 (4)	APPROVED 1999-2000 (5)	FUND TYPE IF NOT GENERAL (6)
Zone 1 - Charges For Current Services	357	378	374	374	F - 5715
TOTAL REVENUE	357	378	374	374	
FUND BALANCE AVAILABLE TO FUND OPERATIONS	0	0	0	0	
TOTAL FINANCING AVAILABLE	357	378	374	374	

FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	BUDGETED 1997-98 (8)	BUDGETED 1998-99 (9)	REQUESTED 1999-2000 (10)	APPROVED 1999-2000 (11)	FUND TYPE IF NOT GENERAL (12)
Zone 1 - Services & Supplies	357	378	374	374	F - 5715
TOTAL (EXPENDITURE) APPROPRIATIONS	357	378	374	374	
CHANGE IN PROVISIONS FOR RESERVES	0	0	0	0	
TOTAL REQUIREMENTS	357	378	374	374	

5823F/16 (Modified)

SUBMITTED BY: State of California
Department of Water Resources

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD: Appointed by
Governing Cities County

COUNTY OF BUTTE
BUTTE COUNTY MOSQUITO ABATEMENT DISTRICT - BUDGET DETAIL
*****

BUDGET FOR FISCAL YEAR 1999-2000

. UNDS: F - 2270, 2271,& 2272 DEPT. # 730 2270, 2271, 2272

	SOURCE OF FINANCING – SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	REQUESTED 1999-2000 (4)	APPROVED 1999-2000 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	1,012,555	1,032,067	1,095,000	1,095,000	F - 2270
4110200	Current Supplemental Property Tax	12,137	14,944	7,000	7,000	F - 2270
4110300	Current Unsecured Property Tax	43,003	53,657	53,000	53,000	F - 2270
4110700	Prior Unsecured Property Tax	1,586	2,608	1,750	1,750	F - 2270
4130500	Miscellaneous Taxes	19,859	15,842	10,000	10,000	F - 2270
4410101	Interest and Rents	58,809	62,582	64,000	64,000	F - 2270
4515200	Homeowners Property Tax Relief	32,550	32,349	32,000	32,000	F - 2270
4530106	R.D.A. - City of Chico	78,778	82,566	82,000	82,000	F - 2270
4600001	Charges For Current Services<Other County	59,369	61,593	40,000	40,000	F - 2270
4700001	Miscellaneous Revenue	2,559	56,800	3,500	3,500	F - 2270
4410101	Interest and Rents	986	881	800	800	F - 2271
4600001	Charges For Current Services<Chico Area	0	0	0	0	F - 2271
4410101	Interest and Rents	247	292	200	200	F - 2272
4600001	Charges For Current Services<Hamilton City	2,367	2,496	2,000	2,000	F - 2272
TOTAL REVENUE		1,324,805	1,418,677	1,391,250	1,391,250	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		881,630	716,833	840,930	823,348	SEE NOTE 1
TOTAL FINANCING AVAILABLE		2,206,435	2,135,510	2,232,180	2,214,598	

	FINANCING REQUIREMENTS – SUMMARY BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	REQUESTED 1999-2000 (10)	APPROVED 1999-2000 (11)	FUND TYPE IF NOT GENERAL (12)
510	Salaries and Employee Benefits (F-2270= 1,154,400 /F-2271= 8,000 /F-2272= 3,100)	981,908	1,055,272	1,165,500	1,165,500	Various
520	Services and Supplies (F-2270= 383,900 /F-2271= 6,000 /F-2272= 1,600)	308,308	294,450	391,500	391,500	Various
560	Fixed Assets	110,483	74,682	211,000	211,000	F - 2270
580	Appropriation for Contingencies (F-2270= 437,3250 /F-2271= 1,600 /F-2272= 1,175)	0	0	440,100	440,100	Various
	Prior Period Adjustment (Previous Year Exp)	3,322				
	Prior Period Adjustment (Time Expired Checks)		(224)			
TOTAL (EX)		1,404,021	1,424,180	2,208,100	2,208,100	
CHANGE IN PROVISIONS FOR RESERVES		85,581	(129,600)	6,498	6,498	SEE NOTE 2
TOTAL REQUIREMENTS		1,489,602	1,294,580	2,214,598	2,214,598	

. 523F/16 (Modified)

SUBMITTED BY: James A. Camy
TITLE: Manager

Note 1:
$ 17,582 unappropriated available financing is not reflected on the approved budget, but is shown as "designations" on Schedule 14.

Note 2: Change in Reserves = (F-2270= 7,478 /F-2272= -980)

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD: Appointed by Board of Supervisors

COUNTY OF BUTTE
DURHAM MOSQUITO ABATEMENT DISTRICT - BUDGET DETAIL
*****

BUDGET FOR FISCAL YEAR 1999-2000

FUND F - 2280 DEPT. # 730 2280

	SOURCE OF FINANCING – SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	REQUESTED 1999-2000 (4)	APPROVED 1999-2000 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	35,230	36,248	35,048	35,048	
4110200	Current Supplemental Property Tax	376	401	361	361	
4110300	Current Unsecured Property Tax	1,532	1,891	1,123	1,123	
4110700	Prior Unsecured Property Tax	48	82	10	10	
4130500	Miscellaneous Taxes	128	54	0	0	
4410101	Interest	2,367	2,752	2,058	2,058	
4515200	Homeowners Property Tax Relief	1,159	1,170	1,076	1,076	
4700001	Miscellaneous Revenue	0	0	0		
TOTAL REVENUE		40,840	42,598	39,676	39,676	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		47,411	49,109	58,569	33,824	SEE NOTE
TOTAL FINANCING AVAILABLE		88,251	91,707	98,245	73,500	

	FINANCING REQUIREMENTS – SUMMARY BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	REQUESTED 1999-2000 (10)	APPROVED 1999-2000 (11)	FUND TYPE IF NOT GENERAL (12)
510	Salaries and Employee Benefits	25,173	25,727	33,500	33,500	
520	Services and Supplies	13,969	7,431	22,500	22,500	
560	Fixed Assets	0	0	15,500	15,500	
580	Appropriation for Contingencies	0	0	2,000	2,000	
	Prior Period Adjustment (Time Expired Checks)	0	(20)			
TOTAL (EXPENDITURE) APPROPRIATIONS		39,142	33,138	73,500	73,500	
CHANGE IN PROVISIONS FOR RESERVES		0	0	0	0	
TOTAL REQUIREMENTS		39,142	33,138	73,500	73,500	

5823F/16 (Modified)

SUBMITTED BY: Albert Amator
TITLE: President of the Board

$ 24,745 unappropriated available financing is not reflected on the approved budget, but is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD: Appointed by
Board of Supervisors
& City of Oroville

COUNTY OF BUTTE
OROVILLE MOSQUITO ABATEMENT DISTRICT - BUDGET DETAIL
*****

BUDGET FOR FISCAL YEAR 1999-2000

FUND F - 2290 DEPT. # 730 2290

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	REQUESTED 1999-2000 (4)	APPROVED 1999-2000 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	40,523	41,519	40,200	40,200	
4110200	Current Supplemental Property Tax	444	456	0	0	
4110300	Current Unsecured Property Tax	1,762	2,332	1,800	1,800	
4110700	Prior Unsecured Property Tax	58	94	0	0	
4130500	Miscellaneous Taxes	265	245	0	0	
4410101	Interest	2,068	1,882	2,000	2,000	
4515200	Homeowners Property Tax Relief	1,332	1,339	1,300	1,300	
4700001	Miscellaneous Revenue	54	78	0	0	
TOTAL REVENUE		46,506	47,945	45,300	45,300	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		39,221	31,349	25,187	19,700	SEE NOTE
TOTAL FINANCING AVAILABLE		85,727	79,294	70,487	65,000	

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	REQUESTED 1999-2000 (10)	APPROVED 1999-2000 (11)	FUND TYPE IF NOT GENERAL (12)
510	Salaries and Employee Benefits	42,588	42,736	50,000	50,000	
520	Services and Supplies	11,795	11,371	15,000	15,000	
560	Fixed Assets	0	0	0	0	
	Prior Period Adjustment (Time Expired Checks)	(5)				
TOTAL (EXPENDITURE) APPROPRIATIONS		54,378	54,107	65,000	65,000	
CHANGE IN PROVISIONS FOR RESERVES		0	0	0	0	
TOTAL REQUIREMENTS		54,378	54,107	65,000	65,000	

523F/16 (Modified)

SUBMITTED BY: Norman F. Roberts
TITLE: Chairman

$ 5,487 unappropriated available financing is not reflected on the approved budget, but is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD: Elected

COUNTY OF BUTTE
RICHVALE SANITARY DISTRICT - BUDGET DETAIL
*****

BUDGET FOR FISCAL YEAR 1999-2000

FUND F - 2350 & 2370

DEPT. # 730 2350 & 2370

	SOURCE OF FINANCING – SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	REQUESTED 1999-2000 (4)	APPROVED 1999-2000 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	9,583	9,585	8,000	8,000	F - 2350
4110200	Current Supplemental Property Tax	95	99	0	0	F - 2350
4110300	Current Unsecured Property Tax	387	462	0	0	F - 2350
4110700	Prior Unsecured Property Tax	12	21	0	0	F - 2350
4130500	Miscellaneous Taxes	32	13	0	0	F - 2350
4410101	Interest	5,262	4,885	1,000	1,000	F - 2350
4500001	Aid From Other Governments	0	0	0	0	F - 2350
4515200	Homeowners Property Tax Relief	293	286	0	0	F - 2350
4600001	Charges For Current Services	12,169	11,644	9,000	9,000	F - 2350
4700001	Miscellaneous Revenue	0	0	2,000	2,000	F - 2350
4410101	Interest	72	73	0	0	F - 2370
TOTAL REVENUE		27,905	27,068	20,000	20,000	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		96,983	97,056	85,947	25,000	SEE NOTE
TOTAL FINANCING AVAILABLE		124,888	124,124	105,947	45,000	

	FINANCING REQUIREMENTS – SUMMARY BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	REQUESTED 1999-2000 (10)	APPROVED 1999-2000 (11)	FUND TYPE IF NOT GENERAL (12)
520	Services and Supplies	25,010	38,177	35,000	35,000	F - 2350
560	Fixed Assets	2,822	0	10,000	10,000	F - 2350
580	Appropriation for Contingencies	0	0	0	0	F - 2350
TOTAL (EXPENDITURE) APPROPRIATIONS		27,832	38,177	45,000	45,000	
CHANGE IN PROVISIONS FOR RESERVES		0	0	0	0	
TOTAL REQUIREMENTS		27,832	38,177	45,000	45,000	

5823F/16 (Modified)

SUBMITTED BY: Dennis Thengvall
TITLE: Secretary/Treasurer

$ 60,947 unappropriated available financing is not reflected on the approved budget, but is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD: Elected

COUNTY OF BUTTE
RICHVALE SANITARY DISTRICT - DEBT SERVICE - BUDGET DETAIL
*****

BUDGET FOR FISCAL YEAR 1999-2000

FUND F - 2360 DEPT. # 730 2360

	SOURCE OF FINANCING – SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	REQUESTED 1999-2000 (4)	APPROVED 1999-2000 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	3,365	1,002	2,110	2,110	
4110200	Current Supplemental Property Tax	34	4	0	0	
4110300	Current Unsecured Property Tax	936	89	27	27	
4110700	Prior Unsecured Property Tax	0	8	0	0	
4130500	Miscellaneous Taxes	0	0	0	0	
4410101	Interest	346	363	0	0	
4515200	Homeowners Property Tax Relief	153	52	0	0	
TOTAL REVENUE		4,834	1,518	2,137	2,137	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		1,611	5,095	2,013	613	
TOTAL FINANCING AVAILABLE		6,445	6,613	4,150	2,750	

	FINANCING REQUIREMENTS – SUMMARY BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	REQUESTED 1999-2000 (10)	APPROVED 1999-2000 (11)	FUND TYPE IF NOT GENERAL (12)
553	Principal Redemption	0	4,000	2,000	2,000	
555	Interest Expense	1,350	900	850	850	
TOTAL (EXPENDITURE) APPROPRIATIONS		1,350	4,900	2,850	2,850	
CHANGE IN PROVISIONS FOR RESERVES		0	(300)	(100)	(100)	
TOTAL REQUIREMENTS		1,350	4,600	2,750	2,750	

23F/16 (Modified)

SUBMITTED BY: David A. Houser
TITLE: Auditor-Controller

$ 1,400 unappropriated available financing is not reflected on the approved budget, but is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

COUNTY OF BUTTE
BANGOR CEMETERY DISTRICT - BUDGET DETAIL
*****

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD: Appointed by
Board of Supervisors

BUDGET FOR FISCAL YEAR 1999-2000

FUND F - 2180

DEPT. # 730 2180

	SOURCE OF FINANCING – SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	REQUESTED 1999-2000 (4)	APPROVED 1999-2000 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	2,394	2,618	2,610	2,610	
4110200	Current Supplemental Property Tax	24	26	25	25	
4110300	Current Unsecured Property Tax	98	129	110	110	
4110700	Prior Unsecured Property Tax	3	5	0	0	
4130500	Miscellaneous Taxes	8	3	0	0	
4410101	Interest	1,207	664	600	600	
4515200	Homeowners Property Tax Relief	74	80	75	75	
4700001	Miscellaneous Revenue	0	117	0	0	
TOTAL REVENUE		3,808	3,642	3,420	3,420	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		21,775	10,688	10,848	5,367	SEE NOTE
TOTAL FINANCING AVAILABLE		25,583	14,330	14,268	8,787	

	FINANCING REQUIREMENTS – SUMMARY BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	REQUESTED 1999-2000 (10)	APPROVED 1999-2000 (11)	FUND TYPE IF NOT GENERAL (12)
520	Services and Supplies	3,983	3,482	5,787	5,787	
560	Fixed Assets	10,912	0	3,000	3,000	
TOTAL (EXPENDITURE) APPROPRIATIONS		14,895	3,482	8,787	8,787	
CHANGE IN PROVISIONS FOR RESERVES		0	0	0	0	
TOTAL REQUIREMENTS		14,895	3,482	8,787	8,787	

5823F/16 (Modified)

SUBMITTED BY: Dianna Link
TITLE: Secretary

$ 5,481 unappropriated available financing is not reflected on the approved budget, but is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

COUNTY OF BUTTE
GRIDLEY-BIGGS CEMETERY DISTRICT - BUDGET DETAIL
*****

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD: Appointed by
Board of Supervisors

BUDGET FOR FISCAL YEAR 1999-2000

. UNDS: F - 2200, 2208, & 2209

DEPT. # 730 2200,2208,2209

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	REQUESTED 1999-2000 (4)	APPROVED 1999-2000 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	94,796	96,280	96,280	96,280	F - 2200
4110200	Current Supplemental Property Tax	1,043	1,079	1,079	1,079	F - 2200
4110300	Current Unsecured Property Tax	4,184	5,091	4,600	4,600	F - 2200
4110700	Prior Unsecured Property Tax	134	223	223	223	F - 2200
4130500	Miscellaneous Taxes	795	1,045	900	900	F - 2200
4410101	Interest	19,897	23,357	24,000	24,000	F - 2200
4515200	Homeowners Property Tax Relief	3,164	3,150	3,200	3,200	F - 2200
4600001	Charges For Current Services	125,313	153,221	130,000	130,000	F - 2200
4700001	Miscellaneous Revenue	3,684	4,002	1,000	1,000	F - 2200
4410101	Interest (MAINTENANCE ASSESSMENT ONLY)		4,726	0	0	F - 2208
4600001	Charges For Current Services (Maint Assessment)	73,683	73,640	74,754	74,754	F - 2208
4700001	Miscellaneous Revenue (Donation Fund)	1,000	0	0	0	F - 2209
	Transfer Prior Yr. Maint. Assessment Interest From F-2205		11,194			F - 2208
	Transfer from Endowment Care Fund - Interest Fund	22,070	22,070	22,070	22,070	F - 2202
	TOTAL REVENUE	349,763	399,078	358,106	358,106	
	. UND BALANCE AVAILABLE TO FUND OPERATIONS	293,557	368,852	427,693	421,975	SEE NOTE 1
	TOTAL FINANCING AVAILABLE	643,320	767,930	785,799	780,081	

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	REQUESTED 1999-2000 (10)	APPROVED 1999-2000 (11)	FUND TYPE IF NOT GENERAL (12)
510	Salaries and Employee Benefits	138,697	136,363	306,000	306,000	F - 2200
510	Salaries and Employee Benefits (Maint. Assessment)	22,647	26,680	26,680	26,680	F - 2208
520	Services and Supplies	24,892	26,533	75,000	75,000	F - 2200
520	Services and Supplies (Maint. Assessment)	38,784	34,751	30,881	30,881	F - 2208
560	Fixed Assets	34,150	101,232	194,542	194,542	F - 2200
580	Appropriation for Contingencies	0	0	38,870	38,870	F - 2200
590	Rebates and Refunds	2,025	1,511	0	0	
	Prior Period Adjustment (Time Expired Checks)	(50)	(156)			
	TOTAL (EXPENDITURE) APPROPRIATIONS	261,145	326,914	671,973	671,973	
	CHANGE IN PROVISIONS FOR RESERVES	13,323	13,323	108,108	108,108	SEE NOTE 2
	TOTAL REQUIREMENTS	274,468	340,237	780,081	780,081	

23F/16 (Modified)

SUBMITTED BY: R.W. Thomas
TITLE: Manager

$ 5,718 NOTE 1 - Unappropriated available financing is not reflected on the approved budget, but is shown as "designations" on Schedule 14.
NOTE 2 - F/Y 1999/2000 reserves are F-2208 (Maint. Assessment) $ 28,108 and F-2200 $ 80,000 ACO.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

COUNTY OF BUTTE
KIMSHEW CEMETERY DISTRICT - BUDGET DETAIL
*****

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD: Appointed by Board of Supervisors

BUDGET FOR FISCAL YEAR 1999-2000

FUNDS: F - 2190

DEPT. # 730 2190

	SOURCE OF FINANCING – SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	REQUESTED 1999-2000 (4)	APPROVED 1999-2000 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	35,545	36,001	36,000	36,000	
4110200	Current Supplemental Property Tax	385	394	394	394	
4110300	Current Unsecured Property Tax	1,529	1,854	1,854	1,854	
4110700	Prior Unsecured Property Tax	51	82	0	0	
4130500	Miscellaneous Taxes	3,313	2,708	2,708	2,708	
4410101	Interest	4,718	2,894	2,000	2,000	
4515200	Homeowners Property Tax Relief	1,156	1,147	1,147	1,147	
4600001	Charges For Current Services	32,155	38,904	39,904	39,904	
4700001	Miscellaneous Revenue	0	140	66	66	
TOTAL REVENUE		78,852	84,124	84,073	84,073	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		114,097	41,357	18,927	18,927	SEE NOTE
TOTAL FINANCING AVAILABLE		192,949	125,481	103,000	103,000	

	FINANCING REQUIREMENTS – SUMMARY BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	REQUESTED 1999-2000 (10)	APPROVED 1999-2000 (11)	FUND TYPE IF NOT GENERAL (12)
510	Salaries and Employee Benefits	49,992	52,967	55,000	55,000	
520	Services and Supplies	35,270	31,590	25,000	25,000	
560	Fixed Assets	65,380	21,422	17,000	17,000	
580	Appropriation for Contingencies	0	0	5,000	5,000	
591	Rebates and Refunds	950	575	1,000	1,000	
TOTAL (EXPENDITURE) APPROPRIATIONS		151,592	106,554	103,000	103,000	
CHANGE IN PROVISIONS FOR RESERVES		0	0	0	0	
TOTAL REQUIREMENTS		151,592	106,554	103,000	103,000	

5823F/16 (Modified)

SUBMITTED BY: Frank Fuentes
TITLE: Secretary

$ - unappropriated available financing is not reflected on the approved budget, but is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

COUNTY OF BUTTE
OROVILLE CEMETERY DISTRICT - BUDGET DETAIL
*****

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD: Appointed by Board of Supervisors

BUDGET FOR FISCAL YEAR 1999-2000

FUNDS: F - 2250 DEPT. # 730 2250

	SOURCE OF FINANCING – SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	REQUESTED 1999-2000 (4)	APPROVED 1999-2000 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	92,290	94,790	94,000	94,000	
4110200	Current Supplemental Property Tax	972	1,009	600	600	
4110300	Current Unsecured Property Tax	3,892	4,795	4,800	4,800	
4110700	Prior Unsecured Property Tax	127	208	0	0	
4130500	Miscellaneous Taxes	472	574	0	0	
4410101	Interest	9,961	10,776	8,000	8,000	
4515200	Homeowners Property Tax Relief	2,942	2,967	2,500	2,500	
4600001	Charges For Current Services	196,694	221,102	205,000	205,000	
4700001	Miscellaneous Revenue	69,380	79,598	78,000	78,000	
	Transfer from Endowment Care Interest Fund	0	75,000	0	0	F - 2252 & 2262
	Transfer from Pre-Need Fund	0	0	0	0	F - 2255
TOTAL REVENUE		376,730	490,819	392,900	392,900	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		204,228	175,186	207,687	204,906	SEE NOTE
TOTAL FINANCING AVAILABLE		580,958	666,005	600,587	597,806	

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	REQUESTED 1999-2000 (10)	APPROVED 1999-2000 (11)	FUND TYPE IF NOT GENERAL (12)
510	Salaries and Employee Benefits	291,123	297,698	327,238	327,238	
520	Services and Supplies	89,537	85,902	114,050	114,050	
560	Fixed Assets	20,137	74,310	125,518	125,518	
580	Appropriation for Contingencies	0	0	25,000	25,000	
591	Rebates & Refunds	7,226	1,871	6,000	6,000	
	Prior Period Adjustment (ACH Adjustment)	(2,251)	0			
	Prior Period Adjustment (Time Expired Checks)	0	(1,463)			
TOTAL (EXPENDITURE) APPROPRIATIONS		405,772	458,318	597,806	597,806	
CHANGE IN PROVISIONS FOR RESERVES		0	0	0	0	
TOTAL REQUIREMENTS		405,772	458,318	597,806	597,806	

23F/16 (Modified)

SUBMITTED BY: Naydene Vaughan
TITLE: District Manager

$ 2,781 unappropriated available financing is not reflected on the approved budget, but is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

COUNTY OF BUTTE
PARADISE CEMETERY DISTRICT - BUDGET DETAIL
*****

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD:Appointed by Board of Supervisors

BUDGET FOR FISCAL YEAR 1999-2000

FUNDS: F - 2210

DEPT. # 730 2210

	SOURCE OF FINANCING – SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	REQUESTED 1999-2000 (4)	APPROVED 1999-2000 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	100,840	103,175	95,000	95,000	
4110200	Current Supplemental Property Tax	1,143	1,181	1,000	1,000	
4110300	Current Unsecured Property Tax	4,565	5,595	5,000	5,000	
4110700	Prior Unsecured Property Tax	151	243	0	0	
4130500	Miscellaneous Taxes	392	165	0	0	
4410101	Interest	4,539	7,052	6,000	6,000	
4515200	Homeowners Property Tax Relief	3,450	3,462	3,500	3,500	
4600001	Charges For Current Services	158,235	174,134	180,000	180,000	
4700001	Miscellaneous Revenue	4,642	2,178	5,000	5,000	
	Prior Period Adjustment (Endowment Care Error)					
TOTAL REVENUE		277,957	297,185	295,500	295,500	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		71,123	59,956	118,378	116,449	SEE NOTE
TOTAL FINANCING AVAILABLE		349,080	357,141	413,878	411,949	

	FINANCING REQUIREMENTS – SUMMARY BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	REQUESTED 1999-2000 (10)	APPROVED 1999-2000 (11)	FUND TYPE IF NOT GENERAL (12)
510	Salaries and Employee Benefits	176,245	193,587	210,000	210,000	
520	Services and Supplies	50,329	52,263	60,000	60,000	
560	Fixed Assets	59,075	16,665	67,949	67,949	
580	Appropriation for Contingencies	0	0	10,000	10,000	
591	Rebates & Refunds	3,475	2,462	4,000	4,000	
	Net Transfer to Pre-Need Fund	0	420	20,000	20,000	
	Prior Period Adjustment (TX F/A Expenditure Checks)		(26,584)			
	Prior Period Adjustment (Time Expired Checks)		(50)			
TOTAL (EXPENDITURE) APPROPRIATIONS		289,124	238,763	371,949	371,949	
CHANGE IN PROVISIONS FOR RESERVES		0	0	40,000	40,000	
TOTAL REQUIREMENTS		289,124	238,763	411,949	411,949	

5823F/16 (Modified)

SUBMITTED BY: Jack F. Spreen
TITLE: District Manager

$ 1,929 unappropriated available financing is not reflected on the approved budget, but is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

COUNTY OF BUTTE
PINE CREEK CEMETERY DISTRICT - BUDGET DETAIL
*****

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD: Appointed by Board of Supervisors

BUDGET FOR FISCAL YEAR 1999-2000

UNDS: F - 2220

DEPT. # 730 2220

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	REQUESTED 1999-2000 (4)	APPROVED 1999-2000 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	3,762	3,786	3,750	3,750	
4110200	Current Supplemental Property Tax	41	43	40	40	
4110300	Current Unsecured Property Tax	169	204	170	170	
4110700	Prior Unsecured Property Tax	5	9	0	0	
4130500	Miscellaneous Taxes	14	6	0	0	
4410101	Interest	137	176	140	140	
4515200	Homeowners Property Tax Relief	129	126	130	130	
4600001	Charges For Current Services	2,100	1,800	900	900	
4700001	Miscellaneous Revenue	0	2,100	0	0	
	TOTAL REVENUE	6,357	8,250	5,130	5,130	
	FUND BALANCE AVAILABLE TO FUND OPERATIONS	2,564	2,435	3,733	1,270	
	TOTAL FINANCING AVAILABLE	8,921	10,685	8,863	6,400	

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	REQUESTED 1999-2000 (10)	APPROVED 1999-2000 (11)	FUND TYPE IF NOT GENERAL (12)
520	Services and Supplies	6,486	5,787	6,400	6,400	
560	Fixed Assets	0	0	0	0	
580	Appropriation for Contingencies	0	0	0	0	
	Prior Period Adjustment (Time Expired Checks)	0				
	TOTAL (EXPENDITURE) APPROPRIATIONS	6,486	5,787	6,400	6,400	
	CHANGE IN PROVISIONS FOR RESERVES	0	1,165	0	0	
	TOTAL REQUIREMENTS	6,486	6,952	6,400	6,400	

23F/16 (Modified)

SUBMITTED BY: J. Baxter Knight
TITLE: President

$ 2,463 unappropriated available financing is not reflected on the approved budget, but is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD: Appointed by Board of Supervisors

COUNTY OF BUTTE
THOMPSON FLAT CEMETERY DISTRICT - BUDGET DETAIL
*****

BUDGET FOR FISCAL YEAR 1999-2000

FUNDS: F - 2230

DEPT. # 730 2230

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	REQUESTED 1999-2000 (4)	APPROVED 1999-2000 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	607	621	620	620	
4110200	Current Supplemental Property Tax	5	5	5	5	
4110300	Current Unsecured Property Tax	19	23	20	20	
4110700	Prior Unsecured Property Tax	1	1	0	0	
4130500	Miscellaneous Taxes	2	1	0	0	
4410101	Interest	395	356	265	265	
4515200	Homeowners Property Tax Relief	14	14	14	14	
TOTAL REVENUE		1,043	1,021	924	924	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		3,791	3,088	4,109	3,956	
TOTAL FINANCING AVAILABLE		4,834	4,109	5,033	4,880	

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	REQUESTED 1999-2000 (10)	APPROVED 1999-2000 (11)	FUND TYPE IF NOT GENERAL (12)
520	Services and Supplies	1,746	0	7,900	7,900	
560	Fixed Assets	0	0	0	0	
580	Appropriation for Contingencies	0	0	0	0	
	SPECIAL NOTE: The Board of Supervisors became the District Board on 8/10/99. On that date, they approved this budget. In future meetings, they will be determining who and how the district will be managed in the future.					
	Prior Period Adjustment (Time Expired Checks)					
TOTAL (EXPENDITURE) APPROPRIATIONS		1,746	0	7,900	7,900	
CHANGE IN PROVISIONS FOR RESERVES		0	0	(3,020)	(3,020)	
TOTAL REQUIREMENTS		1,746	0	4,880	4,880	

5823F/16 (Modified)

SUBMITTED BY: Butte County Board of
TITLE: Supervisors acting as District Board

$ 153 unappropriated available financing is not reflected on the approved budget, but is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

COUNTY OF BUTTE
UPHAM CEMETERY DISTRICT - BUDGET DETAIL
*****

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD: Appointed by Board of Supervisors

BUDGET FOR FISCAL YEAR 1999-2000

FUNDS: F - 2240

DEPT. # 730 2240

	SOURCE OF FINANCING – SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	REQUESTED 1999-2000 (4)	APPROVED 1999-2000 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	4,866	4,982	4,850	4,850	
4110200	Current Supplemental Property Tax	132	61	50	50	
4110300	Current Unsecured Property Tax	254	304	260	260	
4110700	Prior Unsecured Property Tax	9	11	0	0	
4130500	Miscellaneous Taxes	119	78	35	35	
4410101	Interest	401	500	400	400	
4515200	Homeowners Property Tax Relief	102	103	90	90	
4600001	Charges For Current Services	150	50	150	150	
4700001	Miscellaneous Revenue	0	0	0	0	
TOTAL REVENUE		6,033	6,089	5,835	5,835	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		6,035	9,030	10,311	4,165	SEE NOTE
TOTAL FINANCING AVAILABLE		12,068	15,119	16,146	10,000	

	FINANCING REQUIREMENTS – SUMMARY BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	REQUESTED 1999-2000 (10)	APPROVED 1999-2000 (11)	FUND TYPE IF NOT GENERAL (12)
520	Services and Supplies	3,038	4,808	6,000	6,000	
560	Fixed Assets	0	0	3,000	3,000	
580	Appropriation for Contingencies	0	0	1,000	1,000	
TOTAL (EXPENDITURE) APPROPRIATIONS		3,038	4,808	10,000	10,000	
CHANGE IN PROVISIONS FOR RESERVES		0	0	0	0	
TOTAL REQUIREMENTS		3,038	4,808	10,000	10,000	

323F/16 (Modified)

SUBMITTED BY: William Ketchersid
TITLE: President

$ 6,146 unappropriated available financing is not reflected on the approved budget, but is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD: Elected

COUNTY OF BUTTE
CHICO AREA RECREATION & PARK DISTRICT - BUDGET DETAIL
*****

BUDGET FOR FISCAL YEAR 1999-2000

FUNDS: F - 2490, 2480, & 2495

DEPT. # 730 2490, 2480, & 2495

	SOURCE OF FINANCING – SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	REQUESTED 1999-2000 (4)	APPROVED 1999-2000 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	1,174,204	1,193,428	1,201,404	1,201,404	F-2490
4110200	Current Supplemental Property Tax	16,006	22,548	15,000	15,000	F-2490
4110300	Current Unsecured Property Tax	49,685	63,371	55,000	55,000	F-2490
4110700	Prior Unsecured Property Tax	2,092	3,447	2,500	2,500	F-2490
4130500	Miscellaneous Taxes	6,679	4,708	0	0	F-2490
4410101	Interest	45,983	41,536	45,000	45,000	F-2490
4515200	Homeowners Property Tax Relief	37,661	37,034	37,000	37,000	F-2490
4530106	R.D.A. - Aid From Other Govt's	200,517	210,839	215,000	215,000	F-2490
4600001	Charges For Current Services	997,706	1,024,015	1,218,597	1,218,597	F-2490
4700001	Miscellaneous Revenue	49,098	34,604	48,000	48,000	F-2490
4410101	Impact/Development Fund - Interest	21,306	20,530	10,000	10,000	F- 2480
4600001	Impact/Development Fund - Fees	74,882	73,718	65,000	65,000	F- 2480
4410101	Oakway Park - Interest	361	926	1,500	1,500	F -2495
4600001	Oakway Park - Assessments / Charges for Services	58,579	59,058	60,000	60,000	F -2495
	TOTAL REVENUE	2,734,759	2,789,762	2,974,001	2,974,001	
	FUND BALANCE AVAILABLE TO FUND OPERATIONS	1,111,869	964,671	853,210	471,868	SEE NOTE F
	TOTAL FINANCING AVAILABLE	3,846,628	3,754,433	3,827,211	3,445,869	

	FINANCING REQUIREMENTS – SUMMARY BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	REQUESTED 1999-2000 (10)	APPROVED 1999-2000 (11)	FUND TYPE IF NOT GENERAL (12)
510	Salaries and Employee Benefits	1,547,334	1,706,300	1,889,970	1,882,214	See Note A
520	Services and Supplies	810,935	861,240	987,563	981,631	See Note B
552	Contributions to Other Agencies	4,330	4,455	4,455	4,455	F - 2490
553	Principal Repayment (Loans)	33,091	13,444	38,949	38,949	See Note C
555	Interest Expense (Loans)	81,507	68,778	75,651	75,651	See Note D
560	Fixed Assets	554,184	222,294	177,004	152,004	F-2490
580	Appropriation for Contingencies	0	0	254,654	285,965	See Note E
	Prior Period Adjustments (Based on Audit)	1,164				
	Prior Period Adjustment (Time Expired Checks)	(588)	(288)			
	TOTAL (EXPENDITURE) APPROPRIATIONS	3,031,957	2,876,223	3,428,246	3,420,869	
	CHANGE IN PROVISIONS FOR RESERVES	(150,000)	25,000	25,000	25,000	F - 2490
	TOTAL REQUIREMENTS	2,881,957	2,901,223	3,453,246	3,445,869	

5823F/16 (Modified)

SUBMITTED BY: Bill Kehoe
TITLE: General Manager

Note A - (F-2490 $ 1,877,546 // F-2495 $ 4,668)
Note B - (F-2490 $ 941,708 // F-2495 $ 24,923 // F-2480 $ 15,000)
Note C - (F-2495 $ 24,160 // F-2480 $ 14,789)
Note D - (F-2495 $ 8,217 // F-2480 $ 67,434)
Note E - (F-2490 $ 275,965 // F-2480 $ 10,000)
Note F- $ 381,342 unappropriated available financing is not reflected on the approved budget, but is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD: Elected

COUNTY OF BUTTE
DURHAM RECREATION & PARK DISTRICT - BUDGET DETAIL
*****

BUDGET FOR FISCAL YEAR 1999-2000

FUNDS: F - 2530 & 2532

DEPT. # 730 2530,2532

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	REQUESTED 1999-2000 (4)	APPROVED 1999-2000 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	171,800	176,411	182,000	182,000	F - 2530
4110200	Current Supplemental Property Tax	1,793	1,903	1,800	1,800	F - 2530
4110300	Current Unsecured Property Tax	7,336	9,040	8,000	8,000	F - 2530
4110700	Prior Unsecured Property Tax	230	393	0	0	F - 2530
4130500	Miscellaneous Taxes	608	255	200	200	F - 2530
4410101	Interest	16,093	17,982	10,000	10,000	F - 2530
4515200	Homeowners Property Tax Relief	5,549	5,594	5,400	5,400	F - 2530
4600001	Charges For Current Services	121,295	170,408	171,023	171,023	F - 2530
4700001	Miscellaneous Revenue	7,659	9,612	8,500	8,500	F - 2530
4410101	Impact/Development Fund - Interest	7,528	5,522	4,000	4,000	F- 2532
4600001	Impact/Development Fund - Fees	32,159	26,815	36,000	36,000	F- 2532
TOTAL REVENUE		372,050	423,935	426,923	426,923	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		264,404	250,306	221,779	204,194	SEE NOTE
TOTAL FINANCING AVAILABLE		636,454	674,241	648,702	631,117	

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	REQUESTED 1999-2000 (10)	APPROVED 1999-2000 (11)	FUND TYPE IF NOT GENERAL (12)
510	Salaries and Employee Benefits	176,599	208,875	249,100	249,100	F - 2530
520	Services and Supplies	118,669	116,956	173,679	173,679	F - 2530
560	Fixed Assets - Rec. operations	5,322	99,216	43,878	43,878	F - 2530
560	Fixed Assets - Impact fees	85,558	27,415	137,960	137,960	F - 2532
580	Appropriation for Contingencies	0	0	26,500	26,500	F - 2530
TOTAL (EXPENDITURE) APPROPRIATIONS		386,148	452,462	631,117	631,117	
CHANGE IN PROVISIONS FOR RESERVES		0	0	0	0	
TOTAL REQUIREMENTS		386,148	452,462	631,117	631,117	

23F/16 (Modified)

SUBMITTED BY: James Brinson
TITLE: Manager

$ 17,585 unappropriated available financing is not reflected on the approved budget, but is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD: Elected

COUNTY OF BUTTE
FEATHER RIVER RECREATION & PARK DISTRICT - BUDGET DETAIL
*****

BUDGET FOR FISCAL YEAR 1999-2000

FUNDS: F - 2600, 2630, 2640 & 2650

DEPT. # 730 2600,30,40,&50

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	REQUESTED 1999-2000 (4)	APPROVED 1999-2000 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	706,077	722,621	726,000	726,000	F - 2600
4110200	Current Supplemental Property Tax	7,414	7,697	7,000	7,000	F - 2600
4110300	Current Unsecured Property Tax	28,446	35,185	25,000	25,000	F - 2600
4110700	Prior Unsecured Property Tax	967	1,588	500	500	F - 2600
4130500	Miscellaneous Taxes	20,976	17,573	20,000	20,000	F - 2600
4410101	Interest	21,491	18,761	20,000	20,000	F - 2600
4515200	Homeowners Property Tax Relief	21,514	21,604	21,500	21,500	F - 2600
4600001	Charges For Current Services	218,401	199,061	201,850	201,850	F - 2600
4700001	Miscellaneous Revenue	48,995	31,787	43,507	43,507	F - 2600
4410101	Interest (Flood Damange)		2,865			
4500001	Aid From Other Govt's (Flood Damage)	7,307	5,095			F- 2630
4700001	Miscellaneous Revenue (Flood Damage)	35,000	9,502			F - 2630
4410101	Interest (Bedrock Tennis Courts)	322	89			F - 2640
4700001	Miscellaneous Revenue (Bedrock Tennis Courts)	819	318	400	400	F - 2640
4500001	Aid From Other Govt's (Nelson Park Addition)	0	2,076	10,000	10,000	F - 2650
4500001	Aid From Other Govt's (River Bend Park)			20,000	20,000	F - 2660
TOTAL REVENUE		1,117,729	1,075,822	1,095,757	1,095,757	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		310,537	232,472	186,585	186,585	SEE NOTE
TOTAL FINANCING AVAILABLE		1,428,266	1,308,294	1,282,342	1,282,342	

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	REQUESTED 1999-2000 (10)	APPROVED 1999-2000 (11)	FUND TYPE IF NOT GENERAL (12)
510	Salaries and Employee Benefits	648,375	706,225	689,957	689,957	F - 2600
520	Services and Supplies	393,313	327,732	394,821	394,821	F - 2600
552	Contributions to Other Agencies	19,330	10,205	9,705	9,705	F - 2600
558	Taxes & Assessments	715	762	1,200	1,200	F - 2600
560	Fixed Assets	93,806	120,543	81,619	81,619	F - 2600
580	Appropriation for Contingencies	0	0	53,549	53,549	F - 2600
591	Rebates and Refunds	0	0	0	0	F - 2600
	Prior Period Adjustment (Time Expired Checks)	(150)	(61)	0	0	F - 2600
520	Services and Supplies (Flood Damage)	37,888	1,467	39,014	39,014	F - 2630
520	Services and Supplies (Bedrock Tennis Courts)	7,517	0	0	0	F - 2640
560	Fixed Assets (Bedrock Tennis Courts)	0	0	2,402	2,402	F - 2640
520	Services and Supplies (Nelson Park Addition)	0	2,050	10,075	10,075	F - 2650
560	Fixed Assets (River Bend Park)			20,000	20,000	F - 2660
TOTAL (EXPENDITURE) APPROPRIATIONS		1,200,794	1,168,923	1,302,342	1,302,342	
CHANGE IN PROVISIONS FOR RESERVES		(5,000)	(47,214)	(20,000)	(20,000)	F - 2600
TOTAL REQUIREMENTS		1,195,794	1,121,709	1,282,342	1,282,342	

5823F/16 (Modified)

SUBMITTED BY: Scott Lawrence
TITLE: General Manager

$ - unappropriated available financing is not reflected on the approved budget, but is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD: Elected

COUNTY OF BUTTE
PARADISE RECREATION & PARK DISTRICT - BUDGET DETAIL
*****

BUDGET FOR FISCAL YEAR 1999-2000

FUNDS: F - 2510, 2514, & 2517

DEPT. # 730 2510, 2514, & 2517

	SOURCE OF FINANCING – SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	REQUESTED 1999-2000 (4)	APPROVED 1999-2000 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	695,690	708,702	720,500	720,500	F - 2510
4110200	Current Supplemental Property Tax	7,555	7,774	7,000	7,000	F - 2510
4110300	Current Unsecured Property Tax	30,100	36,737	30,000	30,000	F - 2510
4110700	Prior Unsecured Property Tax	1,006	1,606	0	0	F - 2510
4130500	Miscellaneous Taxes	7,520	5,193	6,000	6,000	F - 2510
4410101	Interest	47,641	56,437	25,000	25,000	F - 2510
4515200	Homeowners Property Tax Relief	22,753	22,733	20,000	20,000	F - 2510
4600001	Charges For Current Services	219,549	252,110	268,023	268,023	F - 2510
4700001	Miscellaneous Revenue	27,762	9,524	10,000	10,000	F - 2510
4700001	Donations	1,427	500	0	0	F - 2514
4410101	Impact/Development Fund - Interest	395	539	0	0	F- 2517
4600001	Impact/Development Fund - Fees	2,735	5,585	0	0	F- 2517
TOTAL REVENUE		1,064,133	1,107,440	1,086,523	1,086,523	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		549,559	667,458	896,106	462,251	SEE NOTE
TOTAL FINANCING AVAILABLE		1,613,692	1,774,898	1,982,629	1,548,774	

	FINANCING REQUIREMENTS – SUMMARY BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	REQUESTED 1999-2000 (10)	APPROVED 1999-2000 (11)	FUND TYPE IF NOT GENERAL (12)
510	Salaries and Employee Benefits	613,516	668,036	763,192	763,192	F - 2510
520	Services and Supplies	213,190	223,932	298,795	298,795	F - 2510
552	Contributions to Other Agencies	0	5,455	4,500	4,500	F - 2510
553	Principle Repayment (Loans)	0	3,582	4,126	4,126	F - 2510
555	Interest Expenses (Loans)	0	640	161	161	F - 2510
560	Fixed Assets	116,698	55,466	399,000	399,000	F - 2510
580	Appropriation for Contingencies	0	0	75,000	75,000	F - 2510
560	Fixed Assets	580	160	1,000	1,000	F - 2514
560	Fixed Assets	2,250	1,611	3,000	3,000	F - 2517
	Prior Period Adjustment (Time Expired Checks)		(90)			
TOTAL (EXPENDITURE) APPROPRIATIONS		946,234	958,792	1,548,774	1,548,774	
CHANGE IN PROVISIONS FOR RESERVES		0	(80,000)	0	0	F - 2510
TOTAL REQUIREMENTS		946,234	878,792	1,548,774	1,548,774	

23F/16 (Modified)

SUBMITTED BY: Mike Trinca
TITLE: Manager

$ 433,855 unappropriated available financing is not reflected on the approved budget, but is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD: Elected

COUNTY OF BUTTE
RICHVALE RECREATION & PARK DISTRICT - BUDGET DETAIL
*****

BUDGET FOR FISCAL YEAR 1999-2000

FUNDS: F - 2590

DEPT. # 730 2590

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	REQUESTED 1999-2000 (4)	APPROVED 1999-2000 (5)	FUND TYPE IF NOT GENERAL (6)
4410101	Interest	3,087	3,147	3,000	3,000	
4500001	Aid From Other Governments	0	0	0	0	
4600001	Charges For Current Services	0	0	0	0	
4700001	Miscellaneous Revenue	0	3,250	0	0	
TOTAL REVENUE		3,087	6,397	3,000	3,000	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		55,309	55,101	59,097	59,097	SEE NOTE
TOTAL FINANCING AVAILABLE		58,396	61,498	62,097	62,097	

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	REQUESTED 1999-2000 (10)	APPROVED 1999-2000 (11)	FUND TYPE IF NOT GENERAL (12)
520	Services and Supplies	3,295	2,401	46,097	46,097	
TOTAL (EXPENDITURE) APPROPRIATIONS		3,295	2,401	46,097	46,097	
CHANGE IN PROVISIONS FOR RESERVES		0	0	16,000	16,000	
TOTAL REQUIREMENTS		3,295	2,401	62,097	62,097	

5823F/16 (Modified)

SUBMITTED BY: Lantz Steadman
TITLE: Secretary / Treasurer

$ - unappropriated available financing is not reflected on the approved budget, but is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD:Elected

COUNTY OF BUTTE
BUTTE CREEK DRAINAGE DISTRICT - BUDGET DETAIL
*****

BUDGET FOR FISCAL YEAR 1999-2000

FUNDS: F - 2010

DEPT. # 730 2010

	SOURCE OF FINANCING – SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	REQUESTED 1999-2000 (4)	APPROVED 1999-2000 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	4,958	5,304	5,100	5,100	
4110200	Current Supplemental Property Tax	38	102	70	70	
4110300	Current Unsecured Property Tax	219	253	225	225	
4110700	Prior Unsecured Property Tax	5	24	0	0	
4130500	Miscellaneous Taxes	13	5	0	0	
4410101	Interest	5,327	5,562	5,000	5,000	
4515200	Homeowners Property Tax Relief	127	194	175	175	
4700001	Miscellaneous Revenue	0	0	0	0	
	BUTTE COUNTY PROVIDES 69.5 % OF TAXES					
	GLENN COUNTY PROVIDES 30.5 % OF TAXES					
	TOTAL REVENUE	10,687	11,444	10,570	10,570	
	FUND BALANCE AVAILABLE TO FUND OPERATIONS	61,264	64,605	72,690	72,690	SEE NOTE
	TOTAL FINANCING AVAILABLE	71,951	76,049	83,260	83,260	

	FINANCING REQUIREMENTS – SUMMARY BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	REQUESTED 1999-2000 (10)	APPROVED 1999-2000 (11)	FUND TYPE IF NOT GENERAL (12)
520	Services and Supplies	3,346	3,359	116,875	116,875	
	Prior Period Adjustment (Time Expired Checks)	0				
	TOTAL (EXPENDITURE) APPROPRIATIONS	3,346	3,359	116,875	116,875	
	CHANGE IN PROVISIONS FOR RESERVES	4,000	0	(33,615)	(33,615)	
	TOTAL REQUIREMENTS	7,346	3,359	83,260	83,260	

23F/16 (Modified)

SUBMITTED BY: Matt Colwell, Western Canal Water District
TITLE: Manager & Secretary

$ - unappropriated available financing is not reflected on the approved budget, but is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD:Elected

COUNTY OF BUTTE
DRAINAGE DISTRICT # 1 - BUDGET DETAIL
*****

BUDGET FOR FISCAL YEAR 1999-2000

FUNDS: F - 2030

DEPT. # 730 2030

	SOURCE OF FINANCING – SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	REQUESTED 1999-2000 (4)	APPROVED 1999-2000 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	10,060	10,412	10,086	10,086	
4110200	Current Supplemental Property Tax	114	116	110	110	
4110300	Current Unsecured Property Tax	(4,779)	555	485	485	
4110700	Prior Unsecured Property Tax	14	24	11	11	
4130500	Miscellaneous Taxes	38	16	8	8	
4410101	Interest - County Treasury	1,673	1,870	1,706	1,706	
4515200	Homeowners Property Tax Relief	338	343	355	355	
4600001	Charges For Current Services	64,889	64,660	64,661	64,661	
4700001	Miscellaneous Revenue	0	0	2,302	2,302	
	Subtotal Per County Reports	72,347	77,996	79,724	79,724	
	Adjustments Required to Provide Actual Revenue Amounts -- Per District's CPA Information					
	Interest - Outside Investments	131	No Actual Figures Available from the District			Outside Acct
	Miscellaneous Revenue - Outside Account	563				Outside Acct
	Loan From Outside Source	50,000				Outside Acct
	Prior Period Adj. - Additional Outside Revenues	21,358				Outside Acct
TOTAL REVENUE		144,399	77,996	79,724	79,724	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		18,984	27,321	52,355	(19,724)	SEE NOTE
TOTAL FINANCING AVAILABLE		163,383	105,317	132,079	60,000	

	FINANCING REQUIREMENTS – SUMMARY BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	REQUESTED 1999-2000 (10)	APPROVED 1999-2000 (11)	FUND TYPE IF NOT GENERAL (12)
510	Salaries and Employee Benefits	0	0			
520	Services and Supplies	90,520	52,962	60,000	60,000	
560	Fixed Assets	0	0			
	Subtotal Per County Reports	90,520	52,962	60,000	60,000	
	Prior Period Adjustment (Time Expired Checks)	(5,360)	0			
	Adjustments Required to Provide Actual Expenditure Amounts -- Per District's CPA Information					
	Services and Supplies - Outside Account	10,199	No Actual Figures Were Supplied by the District			Outside Acct
	Fixed Assets - Outside Account	40,703				Outside Acct
TOTAL (EXPENDITURE) APPROPRIATIONS		136,062	52,962	60,000	60,000	
CHANGE IN PROVISIONS FOR RESERVES		0	0	0	0	
TOTAL REQUIREMENTS		136,062	52,962	60,000	60,000	

5823F/16 (Modified)

SUBMITTED BY: Alice Millington
TITLE: Secretary

$ 72,079 unappropriated available financing is not reflected on the approved budget, but is shown as "designations" on Schedule 14.
Some of the District's funds reflected above are being held by the District in bank accounts outside the County Treasury.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD:Elected

COUNTY OF BUTTE
DRAINAGE DISTRICT # 2 - BUDGET DETAIL
*****

BUDGET FOR FISCAL YEAR 1999-2000

. UNDS: F - 2040

DEPT. # 730 2040

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	REQUESTED 1999-2000 (4)	APPROVED 1999-2000 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	842	865	850	850	
4110200	Current Supplemental Property Tax	9	10	10	10	
4110300	Current Unsecured Property Tax	38	46	40	40	
4110700	Prior Unsecured Property Tax	1	2	0	0	
4130500	Miscellaneous Taxes	3	0	0	0	
4410101	Interest - County Treasury	329	377	325	325	
4515200	Homeowners Property Tax Relief	28	29	30	30	
4600001	Charges For Current Services	2,951	2,231	2,200	2,200	
	TOTAL REVENUE	4,201	3,560	3,455	3,455	
	FUND BALANCE AVAILABLE TO FUND OPERATIONS	4,774	5,770	6,955	6,945	SEE NOTE
	TOTAL FINANCING AVAILABLE	8,975	9,330	10,410	10,400	

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	REQUESTED 1999-2000 (10)	APPROVED 1999-2000 (11)	FUND TYPE IF NOT GENERAL (12)
520	Services and Supplies	3,205	2,385	10,900	10,900	
	Prior Period Adjustment (Time Expired Checks)		(10)			
	TOTAL (EXPENDITURE) APPROPRIATIONS	3,205	2,375	10,900	10,900	
	CHANGE IN PROVISIONS FOR RESERVES	0	0	(500)	(500)	
	TOTAL REQUIREMENTS	3,205	2,375	10,400	10,400	

23F/16 (Modified)

SUBMITTED BY: Matt Colwell, Western Canal Water District
TITLE: Secretary & Manager

$ 10 unappropriated available financing is not reflected on the approved budget, but is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD:Elected

COUNTY OF BUTTE
DRAINAGE DISTRICT # 100 - BUDGET DETAIL
*****

BUDGET FOR FISCAL YEAR 1999-2000

FUNDS: F - 2050

DEPT. # 730 2050

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	REQUESTED 1999-2000 (4)	APPROVED 1999-2000 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	52,099	53,736	50,000	50,000	
4110200	Current Supplemental Property Tax	574	595	500	500	
4110300	Current Unsecured Property Tax	2,292	2,835	2,500	2,500	
4110700	Prior Unsecured Property Tax	75	122	0	0	
4130500	Miscellaneous Taxes	195	80	0	0	
4410101	Interest - County Treasury	4,963	5,924	4,000	4,000	
4515200	Homeowners Property Tax Relief	1,732	1,754	1,500	1,500	
4600001	Charges For Current Services	93,364	93,365	93,500	93,500	
4700001	Miscellaneous Revenue	4,482	4,417	2,000	2,000	
TOTAL REVENUE		159,776	162,828	154,000	154,000	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		98,797	106,096	129,753	6,000	SEE NOTE
TOTAL FINANCING AVAILABLE		258,573	268,924	283,753	160,000	

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	REQUESTED 1999-2000 (10)	APPROVED 1999-2000 (11)	FUND TYPE IF NOT GENERAL (12)
510	Salaries and Employee Benefits	91,515	92,736	99,500	99,500	
520	Services and Supplies	52,405	46,435	60,500	60,500	
560	Fixed Assets	8,557	0	0	0	
TOTAL (EXPENDITURE) APPROPRIATIONS		152,477	139,171	160,000	160,000	
CHANGE IN PROVISIONS FOR RESERVES		0	0	0	0	
TOTAL REQUIREMENTS		152,477	139,171	160,000	160,000	

5823F/16 (Modified)

SUBMITTED BY: John A. Marta
TITLE: Ass't. Secretary

$ 123,753 unappropriated available financing is not reflected on the approved budget, but is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD:Elected

COUNTY OF BUTTE
DRAINAGE DISTRICT # 200 - BUDGET DETAIL
*****

BUDGET FOR FISCAL YEAR 1999-2000

FUNDS: F - 2070

DEPT. # 730 2070

	SOURCE OF FINANCING – SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	REQUESTED 1999-2000 (4)	APPROVED 1999-2000 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	9,544	9,704	9,500	9,500	
4110200	Current Supplemental Property Tax	96	98	100	100	
4110300	Current Unsecured Property Tax	379	462	400	400	
4110700	Prior Unsecured Property Tax	13	20	10	10	
4130500	Miscellaneous Taxes	33	14	0	0	
4410101	Interest - County Treasury	661	721	600	600	
4515200	Homeowners Property Tax Relief	287	286	285	285	
4700001	Miscellaneous Revenue	0	0	105	105	
TOTAL REVENUE		11,013	11,305	11,000	11,000	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		8,048	8,778	8,932	8,000	SEE NOTE
TOTAL		19,061	20,083	19,932	19,000	

	FINANCING REQUIREMENTS – SUMMARY BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	REQUESTED 1999-2000 (10)	APPROVED 1999-2000 (11)	FUND TYPE IF NOT GENERAL (12)
510	Salaries and Employee Benefits	0	0	1,000	1,000	
520	Services and Supplies	10,283	11,151	18,000	18,000	
560	Fixed Assets	0	0	0	0	
TOTAL (EXPENDITURE) APPROPRIATIONS		10,283	11,151	19,000	19,000	
CHANGE IN PROVISIONS FOR RESERVES		0	0	0	0	
TOTAL REQUIREMENTS		10,283	11,151	19,000	19,000	

J23F/16 (Modified)

SUBMITTED BY: William H. Baber, III
TITLE: Attorney

$ 932 unappropriated available financing is not reflected on the approved budget, but is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD:Elected

COUNTY OF BUTTE
RECLAMATION DISTRICT # 833 - BUDGET DETAIL
*****

BUDGET FOR FISCAL YEAR 1999-2000

FUNDS: F - 2100

DEPT. # 730 2100

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	REQUESTED 1999-2000 (4)	APPROVED 1999-2000 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	35,969	35,866	35,000	35,000	
4110200	Current Supplemental Property Tax	387	397	300	300	
4110300	Current Unsecured Property Tax	1,555	1,854	1,600	1,600	
4110700	Prior Unsecured Property Tax	50	84	0	0	
4130500	Miscellaneous Taxes	344	495	0	0	
4400001	Land Rental/Gas Lease/Hunting Rights	30,000	65,912	69,000	69,000	
4410101	Interest - County Treasury	9,526	7,169	9,000	9,000	
4515200	Homeowners Property Tax Relief	1,176	1,147	1,100	1,100	
4600001	Charges For Current Services	0	0	3,000	3,000	
4700001	Miscellaneous Revenue	17,245	77,502	200	200	
	Subtotal Per County Reports	96,252	190,426	119,200	119,200	
	Adjustments Required to Provide Actual Revenue Amounts -- Per District's CPA Information					
	Land Rental/Gas Lease/Hunting Rights	55,252	0			Outside Acct
	Interest - Outside Investments	479	(1,562)			Outside Acct
	Charges For Current Services	3,643	0			Outside Acct
	Miscellaneous Revenue	(9,535)	(62,396)			Outside Acct
	Adjustments Required In this Budget to Provide Combined Fund Balance per District Information	(18,906)	45,491			Outside Acct
TOTAL REVENUE		127,185	171,959	119,200	119,200	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		182,725	134,018	110,360	105,197	SEE NOTES
TOTAL		309,910	305,977	229,560	224,397	

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	REQUESTED 1999-2000 (10)	APPROVED 1999-2000 (11)	FUND TYPE IF NOT GENERAL (12)
510	Salaries and Employee Benefits	143,737	150,076	116,622	116,622	
520	Services and Supplies	55,093	45,360	80,400	80,400	
560	Fixed Assets	0	0	6,975	6,975	
580	Appropriation for Contingencies	0	0	20,400	20,400	
	Subtotal Per County Reports	198,830	195,436	224,397	224,397	
	Adjustments Required to Provide Actual Expenditure Amounts -- Per District's CPA Information					
	Salaries and Employee Benefits	(11,377)	(34,922)			Outside Acct
	Services and Supplies	16,946	28,128			Outside Acct
	Fixed Assets	5,811	6,975			Outside Acct
TOTAL (EXPENDITURE) APPROPRIATIONS		210,210	195,617	224,397	224,397	
CHANGE IN PROVISIONS FOR RESERVES		(34,318)	0	0	0	
TOTAL REQUIREMENTS		175,892	195,617	224,397	224,397	

5823F/16 (Modified)

SUBMITTED BY: Maxine Farrar
TITLE: Secretary

$ 5,163 Note 1 - Unappropriated available financing is not reflected on the approved budget, but is shown as "designations" on Schedule 14.
Note 2 - The District's CPA advises that there is $ 18,629 in an outside bank account and $ 506 in a LAIF account.
Those amounts are included in the column 3 adjustment and column 4 fund balance available.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD: Elected

COUNTY OF BUTTE
ROCK CREEK RECLAMATION DISTRICT - BUDGET DETAIL
*****

BUDGET FOR FISCAL YEAR 1999-2000

FUNDS: F - 2120

DEPT. # 730 2120

SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	REQUESTED 1999-2000 (4)	APPROVED 1999-2000 (5)	FUND TYPE IF NOT GENERAL (6)
4410101 Interest	449	497	400	400	
4500001 Aid From Other Governments	0	0	0	0	
4600001 Charges For Current Services	0	0	0	0	
4700001 Miscellaneous Revenue	0	12,930	0	0	
TOTAL REVENUE	449	13,427	400	400	
FUND BALANCE AVAILABLE TO FUND OPERATIONS	7,728	8,177	8,686	8,100	
TOTAL	8,177	21,604	9,086	8,500	

FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	REQUESTED 1999-2000 (10)	APPROVED 1999-2000 (11)	FUND TYPE IF NOT GENERAL (12)
520 Services and Supplies	0	12,918	8,500	8,500	
TOTAL (EXPENDITURE) APPROPRIATIONS	0	12,918	8,500	8,500	
CHANGE IN PROVISIONS FOR RESERVES	0	0	0	0	
TOTAL REQUIREMENTS	0	12,918	8,500	8,500	

323F/16 (Modified)

SUBMITTED BY: William H. Baber, III
TITLE: Attorney

$ 586 unappropriated available financing is not reflected on the approved budget, but is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

COUNTY OF BUTTE
AIR QUALITY MANAGEMENT DISTRICT - BUDGET DETAIL
*****

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD: County Board of Supervisors and City Officials

BUDGET FOR FISCAL YEAR 1999-2000

FUNDS: F - 0790 DEPT. # 979

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 1997-98 (2)	ACTUAL 1998-99 (3)	REQUESTED 1999-2000 (4)	APPROVED 1999-2000 (5)	FUND TYPE IF NOT GENERAL (6)
4213010	Agricultural Burn Permits	52,197	51,730	79,000	79,000	
4213020	Title V Permits	22,076	17,683	22,000	22,000	
4213030	Operating Permits	52,891	52,069	80,000	80,000	
4213040	Authority to Construct Permits	24,930	25,211	60,000	60,000	
4213050	Emission Fees	10,831	8,921	0	0	
4213055	Emission Reduction Fees (ERC's)	915	1,911	2,000	2,000	
4213060	Miscellaneous, Other Permits	1,470	4,819	1,000	1,000	
4300001	Civil Settlements	5,111	7,620	7,500	7,500	
4410101	Interest	9,227	9,320	9,582	9,582	
4500001	Aid From Other Governments (State Subvention)	47,933	48,017	50,000	50,000	
4510907	D.M.V. - Vehicle Surcharge	612,565	633,200	578,585	578,585	
4600790	AB 2588 Toxic Hot Spot Fees	24,206	58,332	0	0	
4700001	Miscellaneous Revenue	1,780	1,921	1,051	1,051	
	Prior Period Adjustment	0	0			
TOTAL REVENUE		866,132	920,754	890,718	890,718	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		149,678	74,834	124,384	101,605	SEE NOTE
TOTAL		1,015,810	995,588	1,015,102	992,323	

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 1997-98 (8)	ACTUAL 1998-99 (9)	REQUESTED 1999-2000 (10)	APPROVED 1999-2000 (11)	FUND TYPE IF NOT GENERAL (12)
510	Salaries and Employee Benefits	546,038	575,398	639,965	639,965	
520	Services and Supplies	161,060	167,862	167,903	167,903	
552	Contributions to Other Agencies	181,050	111,910	128,160	128,160	
554-030	Interfund Expenditures - Roads	4,181	911	1,295	1,295	
554-071	Interfund Expenditures - Allocated Services	0	0	0	0	
560	Fixed Assets	3,770	0	15,000	15,000	
580	Appropriation for Contingencies	0	0	40,000	40,000	
	Prior Period Adjustment (P/Y Expenditures)	0				
TOTAL (EXPENDITURE) APPROPRIATIONS		896,099	856,081	992,323	992,323	
CHANGE IN PROVISIONS FOR RESERVES		44,877	15,123	0	0	
TOTAL REQUIREMENTS		940,976	871,204	992,323	992,323	

5823F/16 (Modified)

SUBMITTED BY: Lawrence D. Odle
TITLE: Air Pollution Control Officer

$ 22,779 unappropriated available financing is not reflected on the approved budget, but is shown as "designations" on Schedule 14.

County of Butte FY 1999-00 Proposed Budget
SCHEDULE OF NEW POSITIONS REQUESTED AND RECOMMENDED

Budget Unit #	Department Name	ADDED COSTS Salaries	Benefits	Total Rqstd.	CAO RECOM.	Position Title
050.001	Auditor-Controller	19,654	8,070	27,724	0	1 Account Specialist/Senior Account Clerk/Account Clerk
060.002	Purchasing	4,293	1,951	6,244	0	1 OA II position - half time
060.003	Emergency Services Office	2,777	490	3,267	3,267	OA II, I position increased from 50% to 75% for seven months
070.001	Treasurer-Tax Collector	23,000	4,000	27,000	0	1 Revenue & Reimbursement Officer II, I
		20,400	3,600	24,000	0	1 Account Clerk/Senior Account Clerk
080.001	Assessor	36,400	16,800	53,200	0	2 Office Assistant II, II, I
100.001	County Counsel	28,275	5,322	33,597	33,597	1 Deputy County Counsel I/I/III/IV
320.002	D. A. - Family Support	23,148	3,953	27,101	27,101	1 Assistant District Attorney Investigator
		30,732	4,548	35,280	35,280	1 Information Systems Technician
360.002	Sheriff - Operations	75,583	42,385	117,968	0	4 Deputy Sheriff
		22,009	7,696	29,705	0	2 Sheriff's Clerk II
		12,285	3,848	16,133	0	1 Crime Prevention Officer
360.003	Sheriff - Incarceration	70,122	28,074	98,196	0	3 Correctional Technicians
		161,106	75,594	236,700	0	6 Correctional Officers
420.001	Juvenile Hall	22,182	1,680	23,862	0	1 Office Assistant I, II, III
430.001	Probation - Regular	124,176	35,461	159,637	159,637	4 Probation Officer I/II/III (SB933 & BCOE)
		29,276	8,571	37,847	0	1 Information Systems Technician
		23,140	7,643	30,783	0	1 Probation Technician
490.001	Public Health - Animal Control	4,131	1,239	5,370	0	1 Office Assistant I/II/III - half time
530.004	Public Works - Engineering	73,840	21,961	95,801	0	2 Civil Engineering Technician II
540.001	Public Health - General	14,630	3,950	18,580	0	1 Health Education Specialist I/II
		15,764	4,256	20,020	0	1 Information Systems Technician I/II
540.003	Public Health - Env. Hlth.	4,131	1,239	5,370	0	1 Office Assistant I/II/III - half time
541.001	Behavioral Health - General	129,558	35,193	164,751	0	3 Supervisor - MH Clinician
		28,834	9,389	38,223	0	1 Sr. MH Counselor/**MH Counselor**/MH Worker
		39,078	11,096	50,174	0	1 MH Clinician II/I
		21,268	8,217	29,485	0	**1 Accounting Specialist**/Sr. Acct. Clerk/Acct. Clerk
		49,920	12,774	62,694	0	1 Clinical Program Manager
		27,170	9,130	36,300	0	1 Health Education Specialist II/I
		16,900	7,540	24,440	0	1 Office Assistant III/II/I
		38,506	11,007	49,513	0	1 Information Systems Analyst II - Term
541.002	Behavioral Health - Alc & Drug	96,018	29,643	125,661	0	**3 Sr. MH Counselor**/MH Counselor/MH Worker
		49,192	12,662	61,854	0	1 Program Manager - Community Services
		28,834	9,389	38,223	0	1 Sr. MH Counselor/**MH Counselor**/MH Worker
		78,156	22,192	100,348	0	2 MH Clinician II/I's
		21,268	8,217	29,485	0	**1 Accounting Specialist**/Sr. Acct. Clerk/Acct. Clk
		27,170	9,130	36,300	0	1 Health Education Specialist II/I
570.004	Welfare - Social Services	32,500	11,213	43,713	43,713	1 Social Worker IV (DEC Grant)
570.008	Welfare - Public Guardian	63,768	22,000	85,768	42,884	1 Specialist - Public Guardian/Adm. (Reqstd 2)
605.001	Veteran's Services	9,342	2,553	11,895	0	1 Veteran's Service Representative
	TOTALS	$1,598,536	$523,676	$2,122,212	$345,479	

COUNTY OF BUTTE

SALARY ORDINANCE

AND

POSITION ALLOCATION

UPDATED AS OF OCTOBER 2, 1999
(In accordance with the Final Budget
to be adopted on September 14, 1999)

PREPARED BY:

BUTTE COUNTY PERSONNEL DEPARTMENT
25 COUNTY CENTER DRIVE
OROVILLE, CA 95965-3387
(530) 538-7651

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Ordinance No. _____

AN ORDINANCE FIXING THE COMPENSATION OF OFFICERS AND EMPLOYEES OF THE COUNTY OF BUTTE

The Board of Supervisors of the County of Butte ordains as follows:

SECTION 1: SALARIES AND SHORT TITLE. The salaries and number of positions of the officers and employees of the County of Butte are fixed and determined as hereinafter set forth, and this Ordinance shall be known as the "Salary Ordinance".

THE NUMBER OF POSITIONS AUTHORIZED FOR EACH DEPARTMENT OR BUDGET UNIT ARE SET FORTH IN THE FOLLOWING SECTIONS. DEPARTMENT HEADS SHALL APPOINT EMPLOYEES IN ACCORDANCE WITH THE MERIT SYSTEM ORDINANCE AND RESOLUTION.

NUMBER OF POSITIONS ALLOCATED	CLASSIFICATION TITLE
	SECTION 3: 010-001 BOARD OF SUPERVISORS
5	Board of Supervisors' Member
5	Supervisor's Administrative Assistant or Supervisor's Clerical Aide
1	Supervisor's Administrative Assistant or Supervisor's Clerical Aide (term position to end 6-30-00)
11	
	SECTION 4: 020-001 ADMINISTRATIVE
1	Chief Administrative Officer
1	Assistant Chief Administrative Officer
3	Deputy Administrative Officer, Administrative Analyst III, or Principal Analyst
1	Manager - Program Resource and Development
1	Executive Secretary to the Chief Administrative Officer
1	Administrative Services Assistant or Principal Clerk
8	
	SECTION 5: 020-002 ADMINISTRATIVE - CLERK OF THE BOARD
1	Assistant Clerk to the Board of Supervisors II, I
1	Board/Administrative Support Services Assistant or Administrative Services Assistant
2	
	SECTION 6: 020-003 ADMINISTRATIVE - GENERAL SERVICES ADMINISTRATION
1	General Services Director
1	
	SECTION 7: 050-001 AUDITOR-CONTROLLER
1	Auditor-Controller
2	Assistant Auditor-Controller
4	Supervisor - Accounting
1	Auditor - Accountant III
2	Auditor - Accountant III, II
12	Auditor - Accountant II, I or Accounting Specialist
1	Administrative Services Assistant
1	Account Clerk or Senior Account Clerk
12	Accounting Specialist, Senior Account Clerk, or Account Clerk
36	

NUMBER OF POSITIONS ALLOCATED	CLASSIFICATION TITLE
	SECTION 8: 060-002 ADMINISTRATIVE - PURCHASING
1	Manager - Purchasing Services
1	Procurement Administrator
1	Buyer
1	Specialist - Purchasing/Emergency Services
4	
	SECTION 9: 060-003 ADMINISTRATIVE - EMERGENCY SERVICES
1	Emergency Services Officer
0.75	Office Assistant II, I
1.75	
	SECTION 10: 070-001 TREASURER-TAX COLLECTOR
1	Treasurer-Tax Collector
1	Assistant - Treasurer/Cash Management
1	Assistant -Tax Collector
1	Manager - Revenue & Reimbursement
1	Principal Cashier/Investment Officer
1	Supervisor - Staff Support Services
4	Revenue & Reimbursement Officer II, I
1	Accounting Specialist
1	Information Systems Technician III, II, I
7	Senior Account Clerk or Account Clerk
1	Office Assistant II, I (term position to end 06-30-2000)
20	
	SECTION 11: 080-001 ASSESSOR
1	Assessor
1	Assistant Assessor
1	Assessment Systems and Standards Officer
1	Supervisor - Auditor-Appraiser
3	Supervisor - Appraiser
2	Senior Appraiser
1	Senior Appraiser or Appraiser III
1	Auditor - Appraiser III, II, I
2	Auditor - Appraiser II, I
12	Appraiser III, II, I or Appraisal Specialist
1	Supervisor - Assessment Officer
1	Senior Cadastral Drafting Technician
2	Cadastral Drafting Technician or Drafting Aide
1	Supervisor - Staff Support Services
1	Information Systems Analyst III, II, I
1	Staff Services Systems Specialist
4	Appraisal Specialist or Assessment Clerk III, II
1	Secretary I or Administrative Services Assistant
3	Assessment Clerk III, II
8	Assessment Clerk II, I
1	Office Assistant II, I
49	

NUMBER OF POSITIONS ALLOCATED	CLASSIFICATION TITLE
	SECTION 12: 090-001 PERSONNEL
1	Director - Personnel
1	Assistant Director - Personnel
3	Personnel Analyst III, II, I
1	Personnel Analyst I
2	Personnel Specialist
1	Administrative Services Assistant
1	Administrative Services Assistant (term position to end 11-26-99)
1	Office Assistant III
11	
	SECTION 13: 100-001 COUNTY COUNSEL
1	County Counsel
1	Assistant County Counsel
2	Chief Deputy County Counsel
1	Chief Deputy County Counsel or Deputy County Counsel IV
1	Deputy County Counsel IV, III, II, I
1	Staff Services Systems Specialist or Senior Staff Services Systems Specialist
1	Paralegal
1	Supervising Legal Secretary
1	Legal Secretary II, I
1	Office Assistant III, II, I
11	
	SECTION 14: 130-001 COUNTY CLERK - ELECTIONS AND REGISTRATION
0.5	Clerk - Recorder
1	Assistant County Clerk-Registrar of Voters
0.5	Administrative Services Assistant
1	Information Systems Analyst II, I
3	Deputy County Clerk-Elections III, II, I
6	
	SECTION 15: 181-001 PUBLIC WORKS - GENERAL SERVICES
1	Civil Engineering - Assistant or Civil Engineering - Associate
1	

NUMBER OF POSITIONS ALLOCATED	CLASSIFICATION TITLE
	SECTION 16: SUPERIOR COURT OF CALIFORNIA, COUNTY OF BUTTE
9	Superior Court Judge
2	Court Commissioner
1	Court Executive Officer
2	Court Staff Attorney II, I
3	Deputy Court Executive Officer
1	Family Court Mediator
1	Supervising Court Reporter
1	Court Services Manager
5	Court Reporter
2	Family Court Investigator
3	Court Services Coordinator II
2	Court Services Coordinator I
1	Administrative Analyst III, II, I - Courts
1	Administrative Analyst III, II, I - Courts (term position to end 06-30-01)
1	Administrative Analyst II, I - Courts
1	Administrative Analyst I - Courts
2	Paralegal - Courts
3	Court Clerk IV
3	Specialist - Court Compliance Program
2	Administrative Services Assistant - Courts
1	Administrative Services Assistant - Courts (term position to end 06-30-01)
1	Information Systems Analyst III, II, I - Courts
2	Information Systems Technician III, II, I - Courts
60.5	Court Clerk III, II, I
1	Legal Secretary I - Courts
3	Accounting Specialist - Courts or Senior Account Clerk - Courts
4	Accounting Specialist - Courts
1	Office Assistant III, II, I - Courts
1	Office Assistant II - Courts
2	Court Attendant II, I
1	Court Attendant II
3	Court Attendant I
4	Court Clerk I or Office Assistant II, I - Courts
130.5	
	SECTION 17: 320-001 DISTRICT ATTORNEY - CRIMINAL
1	District Attorney
2	Assistant District Attorney
1	Director-District Attorney Administration
19	Deputy District Attorney IV, III, II, I
1	Information Systems Analyst III
1	District Attorney Chief Investigator
9	District Attorney Investigator II, I
1	District Attorney Investigator II, I (term position to end 06-30-02)
0.5	District Attorney Investigator II, I (term position to end 3-31-01)
1	District Attorney Investigator II (term position to end 9-30-2000)
1	Investigative Assistant (term position to end 6-30-2000)
1	Mental Health Counselor (term position to end 3-31-01)
1	Supervisor - Legal Secretarial Services
3	Supervising Legal Secretary
2	Legal Secretary II, I
1	Legal Secretary II, I (term position to end 9-30-2000)
9	Legal Secretary II, I or Legal Typist Clerk
1	Legal Secretary I or Legal Typist Clerk
1	Legal Typist Clerk or Office Assistant III
1	Legal Typist Clerk or Office Assistant III (term position to end 6-30-2000)
1	Senior Account Clerk
1	Receptionist
0.5	Legal Typist Clerk or Office Assistant III, II, I (term position to end 12-31-00)
1	Legal Typist Clerk or Office Assistant III, II, I
4	Office Assistant III, II, I
65	

NUMBER OF POSITIONS ALLOCATED	CLASSIFICATION TITLE
	SECTION 18: 320-002 DISTRICT ATTORNEY - FAMILY SUPPORT DIVISION
1	Family Support Administrator
1	Assistant Family Support Administrator
5	Deputy District Attorney IV, III, II, I
1	Supervisor - District Attorney Investigations
4.5	District Attorney Investigator II, I
1	Supervisor - Accounting
1	Supervisor - Family Support Services
5	Supervising Family Support Case Manager
1	Information Systems Analyst III, II, I
2	Auditor - Accountant II, I
1	Auditor - Accountant I or Accounting Specialist
1	Administrative Analyst III, II, I
2	Paralegal
2	Family Support Case Manager III
38	Family Support Case Manager III, II, I
2	Investigative Assistant
1	Information Systems Technician III, II, I
1	Information Systems Technician II
1	Receptionist
30	Senior Account Clerk or Account Clerk
5	Legal Secretary II, I
1	Courier/Stock Clerk
1	Adminstrative Services Assistant
16	Office Assistant III, II,I
124.5	
	SECTION 19: 320-003 DISTRICT ATTORNEY - CHILD ABDUCTION
2	District Attorney Investigator II, I
1	Legal Secretary II, I or Legal Typist Clerk
1	Legal Typist Clerk or Office Assistant III
4	
	SECTION 20: 320-005 DISTRICT ATTORNEY - WELFARE FRAUD
1	Supervisor - District Attorney Investigations
11	District Attorney Investigator II, I
2	Investigative Assistant
4	Office Assistant III, II, I
18	
	SECTION 21: 360-001 SHERIFF-CORONER - SERVICES
1	Sheriff-Coroner
1	Undersheriff (At Will)
1	Assistant Sheriff
1	Sheriff's Lieutenant
3	Sheriff's Sergeant
19	Deputy Sheriff
1	Deputy Sheriff (term position to 6-30-2000)
1	Supervising Dispatcher
7	Public Safety Dispatcher
5	Public Safety Dispatcher or Public Safety Dispatcher Trainee
1	Supervisor - Staff Support Services or Supervisor-Clerical Support Services
1	Supervisor - Sheriff's Records and Warrants
1	Sheriff's Warrant Officer
1	Sheriff's Staffing Specialist
3	Sheriff's Clerk III, II
2	Accounting Specialist, Senior Account Clerk, or Account Clerk
6	Sheriff's Clerk II, I
55	

NUMBER OF POSITIONS ALLOCATED	CLASSIFICATION TITLE
	SECTION 22: 360-002 SHERIFF-CORONER - OPERATIONS
1	Assistant Sheriff
1	Sheriff's Captain
3	Sheriff's Lieutenant
10	Sheriff's Sergeant
38	Deputy Sheriff
15	Deputy Sheriff or Deputy Sheriff Trainee
1	Evidence Photographic Technician
2	Evidence Processor
1	Crime Prevention Coordinator
1	Sheriff's Clerk III
2	Sheriff's Clerk III, II
1	Sheriff's Clerk III, II, I
1	Sheriff's Clerk II, I
77	
	SECTION 23: 360-003 SHERIFF-CORONER - CORRECTIONS
1	Assistant Sheriff
1	Sheriff's Captain
3	Corrections Lieutenant
7	Correctional Sergeant
54	Correctional Officer
1	Supervisor - Food Services
2	Senior Cook or Cook
3	Cook
18	Correctional Technician
2	Sheriff's Clerk III
3	Sheriff's Clerk II, I
95	
	SECTION 24: 360-004 SHERIFF-CORONER - COMMUNITY ORIENTED POLICING AND PROBLEM SOLVING (COPPS)
3	Deputy Sheriff
3	
	SECTION 25: 360-005 SHERIFF-CORONER - LOCAL LAW ENFORCEMENT BLOCK GRANT (LLEBG)
2	Deputy Sheriff (term positions to 10-31-99)
2	
	SECTION 26: 360-008 SHERIFF-CORONER - SPECIAL ENFORCEMENT UNIT
1	Sheriff's Sergeant
3	Deputy Sheriff
1	Deputy Sheriff (term position to end 06-30-02)
1	Sheriff's Clerk III, II
6	
	SECTION 27: 360-011 SHERIFF-CORONER - B.I.N.T.F.
1	Deputy Sheriff
1	
	SECTION 28: 361-001 SHERIFF-CORONER - CONSENT DECREE
1	Specialist - Pre-Trial Release Program
1	

NUMBER OF POSITIONS ALLOCATED	CLASSIFICATION TITLE
	SECTION 29: 420-001 PROBATION - JUVENILE HALL
1	Superintendent - Juvenile Hall
1	Supervisor - Juvenile Hall
6	Supervising Juvenile Hall Counselor
23	Juvenile Hall Counselor II, I
1	Supervising Cook
1.5	Senior Cook
1	Principal Clerk
0.5	Office Assistant III, II, I
35	
	SECTION 30: 430-001 PROBATION
1	Chief Probation Officer
1	Assistant Chief Probation Officer
1	Principal Analyst
1	Program Manager - Probation
5	Supervising Probation Officer
1	Probation Officer III, II, I (term position to end 06-30-2000)
1	Probation Officer III, II, I (term position to end 05-30-2000)
1	Probation Officer III, II, I (term position to end 11-30-2000)
1	Probation Officer III, II, I (term position to end 10-31-2000)
43	Probation Officer III, II, I
3	Probation Technician
0.5	Probation Technician (term position to end 11-30-2000)
1	Administrative Analyst III, II, I
1	Supervisor - Clerical Support Services
1	Supervisor - Staff Support Services
1	Secretary II
2	Legal Secretary I
4	Legal Secretary I or Legal Typist Clerk
2	Legal Typist Clerk or Office Assistant III, II, I
3	Legal Typist Clerk
1	Receptionist, Legal Typist Clerk, or Legal Secretary I
1	Office Assistant III, II, I
0.5	Office Assistant III, II, I (term position to end 11-30-2000)
0.75	Office Assistant II (term position to end 06-30-2000)
77.75	
	SECTION 31: 430-0006 PROBATION - VICTIM WITNESS GRANT
1	Supervising Probation Officer
2	Probation Technician
3	
	SECTION 32: 430-0087 PROBATION - BOARD OF CONTROL GRANT
1	Auditor-Accountant I
0.5	Accounting Specialist
1	Legal Secretary I
2.5	
	SECTION 33: 440-001 DEVELOPMENT SERVICES
1	Director - Development Services
1	Principal Analyst or Administrative Analyst III, II
1	Supervisor - Clerical Support Services or Administrative Services Assistant
3	

NUMBER OF POSITIONS ALLOCATED	CLASSIFICATION TITLE
	SECTION 34: 440-002 DEVELOPMENT SERVICES - BUILDING INSPECTION
1	Manager - Building Inspector
1	Plan Check Engineer
1	Chief Building Inspector
2	Supervising Building Inspector
1	Supervisor - Staff Support Services
11	Building Inspector III, II, I
1	Lead - Code Enforcement Officer or Code Enforcement Officer
2	Code Enforcement Officer
3	Plan Application Assistant or Office Assistant III
1	Office Assistant III, II, I
24	
	SECTION 35: 440-004 PUBLIC WORKS - SUBDIVISION INSPECTION
1	Civil Engineering - Supervisor
1	Civil Engineering - Associate or Civil Engineering - Assistant
1	Office Assistant III, II, I
3	
	SECTION 36: 441-001 WATER AND RESOURCE CONSERVATION
1	Director-Water and Resource Conservation
1	Administrative Analyst III, II, I
1	Administrative Services Assistant
3	
	SECTION 37: 460-001 AGRICULTURAL
1	Agricultural Commissioner/Director - Weights and Measures
1	Assistant Agricultural Commissioner/Weights and Measures
1	Deputy Agricultural Commissioner
1	Deputy Director of Weights and Measures
2	Supervisor - Agricultural Biologist
6	Agricultural Biologist III, II, I
2	Weights and Measures Inspector III, II, I
1	Administrative Services Assistant
2	Office Assistant II, I
17	
	SECTION 38: 470-001 COUNTY CLERK - RECORDER
0.5	Clerk - Recorder
1	Assistant County Clerk-Recorder
1	Senior Staff Services Systems Specialist or Staff Services Systems Specialist
0.5	Administrative Services Assistant
10	Deputy County Clerk-Recorder III, II, I
13	

NUMBER OF POSITIONS ALLOCATED	CLASSIFICATION TITLE
	SECTION 39: 480-001 DEVELOPMENT SERVICES - PLANNING
3	Principal Planner
3	Senior Planner or Associate Planner
1	Geographic Information System (G.I.S.) Manager
3	Associate Planner or Assistant Planner
2	Planning Technician II, I
1	Planning/Administrative Support Services Assistant
1	Administrative Services Assistant
1	Secretary I or Office Assistant III
1	Office Assistant III, II, I
16	
	SECTION 40: 490-001 PUBLIC HEALTH - RABIES CONTROL
1	Supervisor - Rabies Control
4	Rabies Control Officer
1	Office Assistant II, I
0.5	Office Assistant III, II, I
6.5	
	SECTION 41: 530-002 PUBLIC WORKS - GENERAL ADMINISTRATION
1	Director - Public Works
1	Assistant Director - Public Works
1	Administrative Analyst II, I
1	Secretary II
1	Secretary I or Office Assistant III
0.5	Secretary I or Office Assistant II, I
5.5	
	SECTION 42: 530-003 PUBLIC WORKS - MAPPING
1	Engineering Aide II, I
1	
	SECTION 43: 530-004 PUBLIC WORKS - ENGINEERING & ADMINISTRATION
1	Civil Engineering - Supervisor
2	Civil Engineering - Senior or Civil Engineering - Associate
5	Civil Engineering - Associate or Civil Engineering - Assistant
3	Civil Engineering - Assistant or Civil Engineering - Junior
2	Survey Party Chief
2	Civil Engineering - Assistant or Engineering Technician II, I
5	Engineering Technician II, I
2	Engineering Technician I or Engineering Aide II
2	Engineering Aide II, I
24	

NUMBER OF POSITIONS ALLOCATED	CLASSIFICATION TITLE
	SECTION 44: 530-005 PUBLIC WORKS - YARD & STORES
1	Supervisor - Fleet Services/Store Operations
1	Supervising Storekeeper
1	Inventory/Invoice Coordinator
1	Courier/Stock Clerk
4	
	SECTION 45: 530-025 PUBLIC WORKS - ROAD MAINTENANCE
1	Road Superintendent
6	Supervising Road Maintenance Worker
1	Supervising Bridge Maintenance Worker
1	Supervising Traffic Control Worker
1	Superintendent - Flood Control and Drainage Districts
6	Lead - Road Maintenance Worker
1	Lead -Bridge Maintenance Worker
1	Lead - Traffic Control Worker
1	Lead - Heavy Equipment Mechanic
1	Lead - Fabricator Welder/Mechanic
1	Lead - Flood Control/Tree Trimmer
4	Heavy Equipment Mechanic
2	Heavy Equipment Mechanic or Equipment Mechanic
14	Road Maintenance Worker III
2	Bridge Maintenance Worker III
2	Traffic Control Worker III
13	Road Maintenance Worker II, I
2	Bridge Maintenance Worker II, I
3	Traffic Control Worker II, I
2	Tree Trimmer-Climber II, I
1	Tree Trimmer-Climber I or Road Maintenance Worker I
6	Road Maintenance Worker I or Road Maintenance Aide
1	Equipment Mechanic or Vehicle Services Worker
1	Vehicle Services Worker or Road Maintenance Aide
74	
	SECTION 46: 531-002 PUBLIC WORKS - TRANSPORTATION SYSTEMS
1	Transportation Systems Specialist
1	

NUMBER OF POSITIONS ALLOCATED	CLASSIFICATION TITLE
	SECTION 47: 540-001 PUBLIC HEALTH - GENERAL SERVICES
1	Director - Public Health
1	Health Officer
1	Assistant Director - Public Health Administration
1	Director of Public Health Nursing
1	Director of Public Health Laboratory
1	Director of Health Education
3	Supervisor - Public Health Nurse
1	Supervisor - Public Health Nutritionist
2	Supervising Health Education Specialist
2.5	Public Health Nurse Practitioner or Public Health Nurse III, II, I
1	Public Health Microbiologist
19.5	Public Health Nurse III, II, I
4	Staff Nurse II, I or Licensed Vocational Nurse
2	Staff Nurse II, I
2	Public Health Nutritionist
2	Nutrition Assistant III
7	Nutrition Assistant II, I
11	Health Education Specialist II, I
1	Social Worker II
7	Public Health Assistant II, I
2	Public Health Assistant I (term position to end 09-30-99)
1	Public Health Assistant I (term position to end 12-31-99)
1	Occupational/Physical Therapist Assistant
1	Administrative Analyst III, II
1	Information Systems Analyst III, II, I
	Information Systems Technician III, II, I
1	Clinic Manager
1	Supervisor - Staff Support Services or Administrative Services Assistant
1	Supervisor - Clerical Support Services
12	Medical Records Technician II, I
5	Accounting Specialist, Senior Account Clerk or Account Clerk
1	Recordable Document Examiner II, I
1	Principal Clerk or Office Assistant III
1	Courier/Stock Clerk
1	Office Assistant III, II, I (term position to end 12-31-99)
4	Office Assistant III, II, I
105	

SECTION 48: 540-003 PUBLIC HEALTH - ENVIRONMENTAL HEALTH

1	Director of Environmental Health
2	Program Manager - Environmental Health
3	Supervisor - Environmental Health
5	Environmental Health Specialist III, II
8.8	Environmental Health Specialist II, I
1	Principal Clerk
1	Accounting Specialist
3.5	Office Assistant III, II, I
0.5	Office Assistant II, I
25.8	

NUMBER OF POSITIONS ALLOCATED	CLASSIFICATION TITLE
	SECTION 49: 541-001 BEHAVIORAL HEALTH - GENERAL SERVICES
1	Director - Behavioral Health
2	Assistant Mental Health Director
3.5	Psychiatrist
3	Psychologist
1	Assistant Director - Mental Health Administration
1	Manager - Mental Health Facility
9	Clinical Program Manager
2	Program Manager - Community Services
1	Program Manager - Community Services (term position to end 6-20-2000)
1	Program Manager - Staff Services
1	Supervisor - Mental Health Nurse
2	Supervisor - Mental Health Nurse or Staff Nurse III
8	Supervisor - Mental Health Clinician
3	Supervisor - Mental Health Counselor
44.5	Mental Health Clinician II, I
2	Mental Health Clinician II, I (term positions to end 6-30-2000)
1	Mental Health Clinician I
55	Senior Mental Health Counselor or Mental Health Counselor or Mental Health Worker
4	Senior Mental Health Counselor or Mental Health Counselor or Mental Health Worker (term positions to end 6-30-2000)
1	Mental Health Counselor
1	Mental Health Counselor or Mental Health Worker
3	Staff Nurse III, II, I
1	Forensic Services Coordinator
7	Senior Psychiatric Technician
6	Psychiatric Technician
2	Supervisor - Accounting
3	Supervisor - Staff Support Services
1	Supervisor - Clerical Support Services
3	Administrative Analyst III, II, I
1	Senior Staff Services Systems Specialist
2	Information Systems Analyst III, II, I
1	Information Systems Analyst II
3	Health Education Specialist II, I
1	Health Education Specialist II, I (term position to end 6-30-2000)
3	Administrative Services Assistant
1	Principal Clerk or Office Assistant III, II, I
2	Information Systems Technician III, II, I
2	Information Systems Technician II, I
18	Medical Records Technician II, I
1	Courier/Stock Clerk
4	Auditor-Accountant II, I
8	Accounting Specialist, Senior Account Clerk or Account Clerk
3	Office Assistant III, II, I
2	Office Assistant II, I
225	

NUMBER OF POSITIONS ALLOCATED	CLASSIFICATION TITLE
	SECTION 50: 541-002 BEHAVIORAL HEALTH - SUBSTANCE ABUSE SERVICES
1	Manager - Program Resource and Development
1	Clinical Program Manager
1	Program Manager - Community Services
1	Supervisor - Mental Health Clinician
5	Mental Health Clinician II, I
5	Senior Mental Health Counselor or Mental Health Counselor or Mental Health Worker
1	Senior Mental Health Counselor or Mental Health Counselor or Mental Health Worker (term position to end 6-30-00)
1	Supervisor - Mental Health Nurse or Staff Nurse III
1	Supervisor - Accounting
1	Supervising Health Education Specialist
3	Health Education Specialist II, I
1	Information Systems Analyst III, II, I
1	Staff Services Systems Specialist
2	Auditor-Accountant II, I
1	Administrative Services Assistant
3	Principal Clerk
2	Accounting Specialist, or Senior Account Clerk, or Account Clerk
1	Office Assistant III, II, I
32	
	SECTION 51: 570-001 WELFARE - ADMINISTRATION
1	Director - Welfare Services
3	Assistant County Welfare Director
11	Welfare Program Manager
7	Welfare Staff Analyst
10	Supervisor-Clerical Support Services
1	Social Worker Supervisor II
6	Information Systems Analyst III, II, I
3	Information Systems Technician III, II, I
2	Staff Services Systems Specialist
1	Social Services Staff Development Officer
1	Eligibility Training Officer
2	Senior Employment and Eligibility Technicain
2	Supervisor-Staff Support Services
1	Paralegal
3	Administrative Services Assistant
3	Secretary II, I
3	Revenue & Reimbursement Officer I
1	Principal Clerk
1	Accounting Specialist, Senior Account Clerk or Account Clerk
9	Legal Typist Clerk
21	Senior Account Clerk or Account Clerk
5	Courier/Stock Clerk
1	Office Assistant III
39	Office Assistant III, II, I
5	Account Clerk or Office Assistant II, I
12	Office Assistant II, I
154	
	SECTION 52: 570-003 WELFARE - ELIGIBILITY
17	Eligibility Supervisor I
26	Senior Employment and Eligibility Technician
130	Eligibility Technician II, I
173	

NUMBER OF POSITIONS ALLOCATED	CLASSIFICATION TITLE
	SECTION 53: 570-004 WELFARE - SERVICES
11	Social Worker Supervisor II
1	Social Worker Supervisor II (term position to end 08-23-00)
2	Social Worker Supervisor I
1	Social Worker IV
94	Social Worker IV, III
109	
	SECTION 54: 570-006 WELFARE - CalWORKs
1	Welfare Program Manager (term position to end 6-30-2000)
10	Social Worker Supervisor I
47	Employment Case Manager III, II
12	Employment Case Manaer III, II (term position to end 06-30-2000)
11	Employment Case Manager II, I
2	Employment Case Manager II, I or Social Services Aide
2	Vocational Counselor
85	
	SECTION 55: 570-008 WELFARE - PUBLIC GUARDIAN
1	Manager-Public Guardian/Public Administrator
2	Specialist-Public Guardian/Public Administrator
3	
	SECTION 56: 605-001 ADMINISTRATIVE - VETERANS' SERVICE OFFICE
1	Veteran's Service Officer
1	Veteran's Service Representative
2	
	SECTION 57: 629-001 LIBRARY - LITERACY GRANT
1	Library Literacy Specialist
0.5	Library Assistant II, I
1.5	
	SECTION 58: 630-000 LIBRARY
1	Director - Libraries
3	Librarian III, II, I
6	Library Assistant III
1	Library Assistant III, II
9	Library Assistant II, I
1	Secretary II, I
2	Office Assistant III, II, I
23	
	SECTION 59: 631-001 FARM AND HOME ADVISOR
1	Principal Clerk
1	Office Assistant III, II, I
1	Office Assistant II, I
3	
	SECTION 60: 704-000 INFORMATION SYSTEMS
1	Director - Information Systems
3	Information Systems Analyst III, II, I
3	Information Systems Technician III, II, I
1	Administrative Analyst III, II, I
1	Administrative Services Assistant
9	

NUMBER OF POSITIONS ALLOCATED	CLASSIFICATION TITLE
	SECTION 61: 710-001 ADMINISTRATIVE - SELF-INSURANCE
1	Risk Manager
1	Safety Officer
1	Administrative Services Assistant or Principal Clerk
3	
	SECTION 62: 720-001 ADMINISTRATIVE - BUILDINGS & GROUNDS MAINTENANCE
1	Manager - Facilities
1	Superintendent - Buildings and Grounds
1	Superintendent - Buildings and Grounds (term position to end 6-30-2000)
1	Supervisor - Building Crafts Worker
1	Supervisor - Grounds Maintenance
1	Supervisor - Janitor Services
1	Lead - Building Crafts Worker
1	Building Crafts Worker III
9	Building Crafts Worker III, II, I
3	Lead - Janitor
4	Grounds Maintenance Worker II, I
12	Janitor
1	Administrative Services Assistant
1	Administrative Services Assistant (term position to end 12-24-99)
1	Office Assistant II, I
39	
	SECTION 63: 723-001 ADMINISTRATIVE - CENTRAL DUPLICATING
1	Graphics Communication Officer
2	Offset Duplicating Machine Operator II, I
3	
	SECTION 64: 724-001 ADMINISTRATIVE - CENTRAL STORES
1	Supervising Storekeeper
1	Courier/Stock Clerk
2	
	SECTION 65: 725-001 ADMINISTRATIVE - CENTRAL COMMUNICATIONS
1	Manager - Telecommunications Center
3	Telecommunications Technician
1	Specialist - Telephone Communication Systems
2	Office Assistnat III, II, I
7	
	SECTION 66: 757-001 NEAL ROAD SANITARY LANDFILL (MANAGEMENT)
1	Solid Waste Manager
1	Recycling Coordinator II, I
1	Civil Engineering - Assistant, Civil Engineering - Associate, or Civil Engineering - Junior
3	
2,064.3	**TOTAL ALLOCATED POSITIONS**

SECTION 67
SALARY PLAN FOR CLASSIFIED POSITIONS

REFERENCE A
GENERAL UNIT CLASSIFICATIONS

Hourly Rate					Bi-Weekly Rate					Monthly Equivalent		Class	Classification Title
Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 5	Code	
$8.42	$8.84	$9.28	$9.75	$10.23	$674	$707	$743	$780	$819	$1,459	$1,774	2110	Account Clerk
$10.23	$10.74	$11.27	$11.84	$12.43	$818	$859	$902	$947	$994	$1,773	$2,155	2112	Accounting Specialist
$10.38	$10.90	$11.44	$12.02	$12.62	$830	$872	$916	$961	$1,009	$1,799	$2,187	2121	Accounting Specialist - Courts
$11.76	$12.35	$12.96	$13.61	$14.29	$941	$988	$1,037	$1,089	$1,143	$2,038	$2,477	7120	Agricultural Biologist I
$12.93	$13.57	$14.25	$14.97	$15.71	$1,034	$1,086	$1,140	$1,197	$1,257	$2,241	$2,724	7121	Agricultural Biologist II
$14.21	$14.92	$15.67	$16.45	$17.28	$1,137	$1,194	$1,254	$1,316	$1,382	$2,464	$2,994	7122	Agricultural Biologist III
$10.02	$10.53	$11.05	$11.60	$12.18	$802	$842	$884	$928	$975	$1,738	$2,112	7110	Agricultural/Weights and Meansures Inspector
$11.88	$12.47	$13.09	$13.75	$14.44	$950	$998	$1,048	$1,100	$1,155	$2,059	$2,502	1320	Appraisal Specialist
$12.99	$13.64	$14.32	$15.04	$15.79	$1,039	$1,091	$1,146	$1,203	$1,263	$2,252	$2,737	1321	Appraiser I
$14.28	$15.00	$15.75	$16.54	$17.36	$1,143	$1,200	$1,260	$1,323	$1,389	$2,476	$3,009	1322	Appraiser II
$15.78	$16.57	$17.40	$18.27	$19.18	$1,263	$1,326	$1,392	$1,462	$1,535	$2,736	$3,325	1323	Appraiser III
$9.54	$10.01	$10.51	$11.04	$11.59	$763	$801	$841	$883	$927	$1,653	$2,009	2210	Assessment Clerk I
$10.48	$11.01	$11.56	$12.14	$12.74	$839	$881	$925	$971	$1,020	$1,817	$2,209	2211	Assessment Clerk II
$11.58	$12.16	$12.77	$13.41	$14.08	$927	$973	$1,022	$1,073	$1,126	$2,008	$2,441	2212	Assessment Clerk III
$13.25	$13.92	$14.61	$15.34	$16.11	$1,060	$1,113	$1,169	$1,227	$1,289	$2,297	$2,792	1111	Auditor - Accountant I
$14.64	$15.38	$16.15	$16.95	$17.80	$1,172	$1,230	$1,292	$1,356	$1,424	$2,538	$3,085	1112	Auditor - Accountant II
$14.00	$14.70	$15.44	$16.21	$17.02	$1,120	$1,176	$1,235	$1,297	$1,362	$2,427	$2,950	1310	Auditor - Appraiser I
$15.47	$16.24	$17.06	$17.91	$18.80	$1,238	$1,300	$1,364	$1,433	$1,504	$2,682	$3,259	1311	Auditor - Appraiser II
$17.01	$17.86	$18.75	$19.69	$20.67	$1,361	$1,429	$1,500	$1,575	$1,654	$2,948	$3,583	1312	Auditor - Appraiser III
$9.83	$10.32	$10.83	$11.38	$11.94	$786	$825	$867	$910	$956	$1,703	$2,070	4641	Bridge Maintenance Worker I
$10.86	$11.40	$11.97	$12.57	$13.20	$869	$912	$958	$1,005	$1,056	$1,882	$2,287	4642	Bridge Maintenance Worker II
$12.00	$12.60	$13.23	$13.89	$14.58	$960	$1,008	$1,058	$1,111	$1,166	$2,079	$2,527	4643	Bridge Maintenance Worker III
$9.78	$10.27	$10.78	$11.32	$11.88	$782	$821	$862	$905	$951	$1,695	$2,060	4210	Building Crafts Worker I
$10.75	$11.29	$11.85	$12.44	$13.07	$860	$903	$948	$995	$1,045	$1,863	$2,265	4211	Building Crafts Worker II
$13.79	$14.48	$15.21	$15.97	$16.77	$1,103	$1,159	$1,217	$1,277	$1,341	$2,391	$2,906	4212	Building Crafts Worker III
$14.21	$14.92	$15.67	$16.45	$17.28	$1,137	$1,194	$1,254	$1,316	$1,382	$2,464	$2,994	3710	Building Inspector I
$15.63	$16.41	$17.23	$18.09	$18.99	$1,250	$1,313	$1,378	$1,447	$1,519	$2,708	$3,292	3711	Building Inspector II
$17.18	$18.04	$18.94	$19.89	$20.88	$1,374	$1,443	$1,515	$1,591	$1,670	$2,978	$3,619	3712	Building Inspector III
$12.06	$12.66	$13.29	$13.96	$14.65	$964	$1,013	$1,063	$1,116	$1,172	$2,090	$2,540	3342	Cadastral Drafting Technician
$15.86	$16.65	$17.49	$18.36	$19.28	$1,269	$1,332	$1,399	$1,469	$1,542	$2,749	$3,342	3730	Code Enforcement Officer
$9.35	$9.82	$10.31	$10.82	$11.36	$748	$785	$825	$866	$909	$1,620	$1,970	4410	Cook
$12.74	$13.37	$14.04	$14.74	$15.48	$1,019	$1,070	$1,123	$1,179	$1,238	$2,208	$2,683	5102	Correctional Officer
$11.24	$11.80	$12.40	$13.01	$13.67	$899	$944	$992	$1,041	$1,093	$1,949	$2,369	5100	Correctional Technician
$9.16	$9.62	$10.10	$10.61	$11.14	$733	$770	$808	$849	$891	$1,588	$1,931	2714	Courier/Stock Clerk
$10.64	$11.17	$11.73	$12.32	$12.94	$851	$894	$939	$986	$1,035	$1,845	$2,242	2830	Court Attendant I
$11.70	$12.29	$12.90	$13.54	$14.22	$936	$983	$1,032	$1,084	$1,138	$2,028	$2,465	2831	Court Attendant II
$9.58	$10.06	$10.57	$11.10	$11.65	$767	$805	$845	$888	$932	$1,661	$2,019	2810	Court Clerk I
$10.64	$11.17	$11.73	$12.32	$12.94	$851	$894	$939	$986	$1,035	$1,845	$2,242	2811	Court Clerk II
$11.70	$12.29	$12.90	$13.54	$14.22	$936	$983	$1,032	$1,084	$1,138	$2,028	$2,465	2812	Court Clerk III
$13.59	$14.27	$14.98	$15.73	$16.52	$1,087	$1,141	$1,199	$1,258	$1,321	$2,355	$2,863	5810	Crime Prevention Coordinator
$11.82	$12.41	$13.03	$13.68	$14.36	$945	$993	$1,042	$1,094	$1,149	$2,048	$2,490	5800	Crime Prevention Officer

SECTION 67
SALARY PLAN FOR CLASSIFIED POSITIONS

REFERENCE A
GENERAL UNIT CLASSIFICATIONS

Hourly Rate					Bi-Weekly Rate					Monthly Equivalent		Class	Classification Title
Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 5	Code	
$9.58	$10.06	$10.56	$11.09	$11.65	$766	$805	$845	$887	$932	$1,661	$2,019	1114	Deputy County Clerk-Elections I
$11.02	$11.57	$12.15	$12.76	$13.40	$882	$926	$972	$1,021	$1,072	$1,910	$2,323	1115	Deputy County Clerk-Elections II
$12.67	$13.30	$13.97	$14.67	$15.40	$1,014	$1,064	$1,117	$1,173	$1,232	$2,196	$2,669	1116	Deputy County Clerk-Elections III
$9.58	$10.06	$10.56	$11.09	$11.65	$766	$805	$845	$887	$932	$1,661	$2,019	2230	Deputy County Clerk-Recorder I
$11.02	$11.57	$12.15	$12.76	$13.40	$882	$926	$972	$1,021	$1,072	$1,910	$2,323	2231	Deputy County Clerk-Recorder II
$12.67	$13.30	$13.97	$14.67	$15.40	$1,014	$1,064	$1,117	$1,173	$1,232	$2,196	$2,669	2232	Deputy County Clerk-Recorder III
$9.68	$10.16	$10.67	$11.21	$11.77	$774	$813	$854	$897	$941	$1,678	$2,040	3340	Drafting Aide
$11.30	$11.86	$12.46	$13.08	$13.73	$904	$949	$997	$1,046	$1,099	$1,958	$2,381	3310	Engineering Aide I
$12.48	$13.11	$13.76	$14.45	$15.17	$999	$1,049	$1,101	$1,156	$1,214	$2,164	$2,630	3311	Engineering Aide II
$14.50	$15.22	$15.99	$16.78	$17.62	$1,160	$1,218	$1,279	$1,343	$1,410	$2,513	$3,055	3320	Engineering Technician I
$16.02	$16.82	$17.66	$18.55	$19.47	$1,282	$1,346	$1,413	$1,484	$1,558	$2,777	$3,375	3321	Engineering Technician II
$13.73	$14.41	$15.13	$15.89	$16.68	$1,098	$1,153	$1,211	$1,271	$1,335	$2,379	$2,892	6205	Environmental Health Specialist I
$15.16	$15.92	$16.72	$17.56	$18.43	$1,213	$1,274	$1,338	$1,404	$1,475	$2,629	$3,195	6204	Environmental Health Specialist II
$16.67	$17.51	$18.38	$19.30	$20.27	$1,334	$1,400	$1,470	$1,544	$1,621	$2,890	$3,513	6203	Environmental Health Specialist III
$11.64	$12.22	$12.84	$13.48	$14.15	$931	$978	$1,027	$1,078	$1,132	$2,018	$2,453	6206	Environmental Health Technician
$11.94	$12.53	$13.16	$13.82	$14.51	$955	$1,003	$1,053	$1,105	$1,161	$2,069	$2,515	4312	Equipment Mechanic
$13.79	$14.48	$15.21	$15.97	$16.77	$1,103	$1,159	$1,217	$1,277	$1,341	$2,391	$2,906	5701	Evidence Photographic Technician
$11.94	$12.53	$13.16	$13.82	$14.51	$955	$1,003	$1,053	$1,105	$1,161	$2,069	$2,515	5700	Evidence Processor
$15.78	$16.57	$17.40	$18.27	$19.18	$1,263	$1,326	$1,392	$1,462	$1,535	$2,736	$3,325	7720	Family Court Investigator
$10.64	$11.17	$11.73	$12.32	$12.94	$851	$894	$939	$986	$1,035	$1,845	$2,242	2240	Family Support Case Manager I
$11.76	$12.35	$12.96	$13.61	$14.29	$941	$988	$1,037	$1,089	$1,143	$2,038	$2,477	2241	Family Support Case Manager II
$12.93	$13.57	$14.25	$14.97	$15.71	$1,034	$1,086	$1,140	$1,197	$1,257	$2,241	$2,724	2242	Family Support Case Manager III
$16.84	$17.68	$18.57	$19.49	$20.47	$1,347	$1,415	$1,485	$1,559	$1,637	$2,919	$3,548	6330	Forensic Services Coordinator
$9.92	$10.42	$10.94	$11.49	$12.06	$794	$834	$875	$919	$965	$1,720	$2,091	4520	Grounds Maintenance Worker I
$11.53	$12.10	$12.71	$13.34	$14.01	$922	$968	$1,017	$1,067	$1,121	$1,998	$2,429	4522	Grounds Maintenance Worker II
$11.88	$12.47	$13.09	$13.75	$14.44	$950	$998	$1,048	$1,100	$1,155	$2,059	$2,502	6401	Health Education Specialist I
$13.06	$13.71	$14.40	$15.12	$15.87	$1,045	$1,097	$1,152	$1,209	$1,270	$2,263	$2,751	6402	Health Education Specialist II
$13.06	$13.71	$14.40	$15.12	$15.87	$1,045	$1,097	$1,152	$1,209	$1,270	$2,263	$2,751	4313	Heavy Equipment Mechanic
$12.18	$12.79	$13.42	$14.10	$14.80	$974	$1,023	$1,074	$1,128	$1,184	$2,111	$2,565	7810	Information Systems Technician I
$12.24	$12.85	$13.49	$14.17	$14.88	$979	$1,028	$1,079	$1,133	$1,190	$2,121	$2,578	7815	Information Systems Technician I - Courts
$14.07	$14.78	$15.51	$16.29	$17.10	$1,126	$1,182	$1,241	$1,303	$1,368	$2,439	$2,965	7811	Information Systems Technician II
$14.14	$14.85	$15.59	$16.37	$17.19	$1,131	$1,188	$1,247	$1,310	$1,375	$2,451	$2,980	7816	Information Systems Technician II - Courts
$10.59	$11.12	$11.68	$12.26	$12.87	$847	$890	$934	$981	$1,030	$1,836	$2,231	2717	Inventory/Invoice Coordinator
$11.13	$11.69	$12.27	$12.89	$13.53	$890	$935	$982	$1,031	$1,082	$1,929	$2,345	5305	Investigative Assistant
$8.55	$8.97	$9.42	$9.89	$10.39	$684	$718	$754	$791	$831	$1,481	$1,801	4110	Janitor
$11.02	$11.57	$12.15	$12.76	$13.40	$882	$926	$972	$1,021	$1,072	$1,910	$2,322	5109	Juvenile Hall Counselor I
$12.18	$12.79	$13.42	$14.10	$14.80	$974	$1,023	$1,074	$1,128	$1,184	$2,111	$2,565	5110	Juvenile Hall Counselor II
$13.12	$13.78	$14.47	$15.19	$15.95	$1,050	$1,102	$1,157	$1,215	$1,276	$2,275	$2,765	4644	Lead - Bridge Maintenance Worker
$15.24	$16.00	$16.80	$17.64	$18.53	$1,219	$1,280	$1,344	$1,411	$1,482	$2,642	$3,211	4215	Lead - Building Crafts Worker
$17.44	$18.31	$19.23	$20.19	$21.20	$1,395	$1,465	$1,538	$1,615	$1,696	$3,023	$3,674	3731	Lead - Code Enforcement Officer
$13.79	$14.48	$15.21	$15.97	$16.77	$1,103	$1,159	$1,217	$1,277	$1,341	$2,391	$2,906	4316	Lead - Fabricator-Welder/Mechanic

SECTION 67
SALARY PLAN FOR CLASSIFIED POSITIONS

REFERENCE A
GENERAL UNIT CLASSIFICATIONS

Hourly Rate					Bi-Weekly Rate					Monthly Equivalent		Class	Classification Title
Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 5	Code	
$13.12	$13.78	$14.47	$15.19	$15.95	$1,050	$1,102	$1,157	$1,215	$1,276	$2,275	$2,765	4533	Lead - Flood Control/Tree Trimmer
$10.91	$11.46	$12.03	$12.63	$13.26	$873	$917	$962	$1,010	$1,061	$1,891	$2,299	4521	Lead - Grounds Maintenance
$15.16	$15.92	$16.72	$17.56	$18.43	$1,213	$1,274	$1,338	$1,404	$1,475	$2,629	$3,195	4315	Lead - Heavy Equipment Mechanic
$9.44	$9.91	$10.41	$10.93	$11.48	$755	$793	$833	$874	$918	$1,637	$1,989	4111	Lead - Janitor
$13.12	$13.78	$14.47	$15.19	$15.95	$1,050	$1,102	$1,157	$1,215	$1,276	$2,275	$2,765	4614	Lead - Road Maintenance Worker
$13.12	$13.78	$14.47	$15.19	$15.95	$1,050	$1,102	$1,157	$1,215	$1,276	$2,275	$2,765	4634	Lead - Traffic Control Worker
$9.73	$10.22	$10.73	$11.26	$11.83	$778	$817	$858	$901	$946	$1,686	$2,050	2410	Legal Typist Clerk
$8.42	$8.84	$9.28	$9.75	$10.23	$674	$707	$743	$780	$819	$1,459	$1,774	2220	Library Assistant I
$9.26	$9.72	$10.20	$10.71	$11.25	$740	$777	$816	$857	$900	$1,604	$1,950	2221	Library Assistant II
$10.28	$10.79	$11.33	$11.90	$12.49	$822	$863	$906	$952	$999	$1,781	$2,165	2222	Library Assistant III
$12.67	$13.31	$13.97	$14.67	$15.40	$1,014	$1,064	$1,118	$1,174	$1,232	$2,197	$2,670	6619	Licensed Vocational Nurse
$7.73	$8.12	$8.53	$8.95	$9.40	$619	$650	$682	$716	$752	$1,341	$1,630	2710	Mail Clerk
$10.43	$10.95	$11.50	$12.08	$12.68	$835	$876	$920	$966	$1,014	$1,808	$2,198	2903	Medical Records Technician I
$11.41	$11.98	$12.58	$13.21	$13.87	$913	$959	$1,007	$1,057	$1,110	$1,978	$2,404	2904	Medical Records Technician II
$13.86	$14.56	$15.28	$16.05	$16.85	$1,109	$1,164	$1,223	$1,284	$1,348	$2,403	$2,921	6911	Mental Health Counselor
$12.61	$13.24	$13.90	$14.60	$15.33	$1,009	$1,059	$1,112	$1,168	$1,226	$2,186	$2,657	6910	Mental Health Worker
$8.17	$8.58	$9.01	$9.46	$9.93	$654	$686	$721	$757	$795	$1,416	$1,721	2310	Micrographics Technician I
$8.98	$9.43	$9.90	$10.40	$10.92	$719	$755	$792	$832	$873	$1,557	$1,893	2311	Micrographics Technician II
$9.78	$10.27	$10.78	$11.32	$11.88	$782	$821	$862	$905	$951	$1,695	$2,060	6515	Nutrition Assistant I
$10.75	$11.29	$11.85	$12.44	$13.07	$860	$903	$948	$995	$1,045	$1,863	$2,265	6516	Nutrition Assistant II
$12.99	$13.64	$14.32	$15.04	$15.79	$1,039	$1,091	$1,146	$1,203	$1,263	$2,252	$2,737	6517	Nutrition Assistant III
$17.35	$18.22	$19.13	$20.09	$21.09	$1,388	$1,457	$1,530	$1,607	$1,687	$3,007	$3,656	6314	Occupational Therapist
$12.36	$12.98	$13.63	$14.31	$15.02	$989	$1,038	$1,090	$1,145	$1,202	$2,142	$2,604	6311	Occupational/Physical Therapist Assistant
$7.36	$7.73	$8.11	$8.52	$8.94	$589	$618	$649	$681	$716	$1,275	$1,550	2610	Office Assistant I
$7.39	$7.76	$8.15	$8.56	$8.99	$592	$621	$652	$685	$719	$1,282	$1,558	2630	Office Assistant I - Courts
$8.13	$8.54	$8.96	$9.41	$9.88	$650	$683	$717	$753	$791	$1,409	$1,713	2611	Office Assistant II
$8.17	$8.58	$9.01	$9.46	$9.93	$654	$686	$721	$757	$795	$1,416	$1,721	2631	Office Assistant II - Courts
$8.98	$9.43	$9.90	$10.40	$10.92	$719	$755	$792	$832	$873	$1,557	$1,893	2612	Office Assistant III
$8.98	$9.43	$9.90	$10.40	$10.92	$719	$755	$792	$832	$873	$1,557	$1,893	2632	Office Assistant III - Courts
$8.76	$9.20	$9.66	$10.14	$10.65	$701	$736	$773	$811	$852	$1,519	$1,846	2320	Offset Duplicating Machine Operator I
$9.73	$10.22	$10.73	$11.26	$11.83	$778	$817	$858	$901	$946	$1,686	$2,050	2321	Offset Duplicating Machine Operator II
$17.35	$18.22	$19.13	$20.09	$21.09	$1,388	$1,457	$1,530	$1,607	$1,687	$3,007	$3,656	6315	Physical Therapist
$11.08	$11.63	$12.21	$12.82	$13.46	$886	$930	$977	$1,026	$1,077	$1,920	$2,334	2260	Plan Application Assistant
$12.06	$12.66	$13.30	$13.96	$14.66	$965	$1,013	$1,064	$1,117	$1,173	$2,090	$2,541	3509	Planning Technician I
$14.28	$14.99	$15.74	$16.53	$17.36	$1,142	$1,200	$1,259	$1,322	$1,389	$2,475	$3,009	3510	Planning Technician II
$12.93	$13.57	$14.25	$14.97	$15.71	$1,034	$1,086	$1,140	$1,197	$1,257	$2,241	$2,724	5600	Probation Officer I
$14.21	$14.92	$15.67	$16.45	$17.28	$1,137	$1,194	$1,254	$1,316	$1,382	$2,464	$2,994	5601	Probation Officer II
$11.13	$11.69	$12.27	$12.89	$13.53	$890	$935	$982	$1,031	$1,082	$1,929	$2,345	5620	Probation Technician
$13.79	$14.48	$15.21	$15.97	$16.77	$1,103	$1,159	$1,217	$1,277	$1,341	$2,391	$2,906	6340	Psychiatric Technician
$9.78	$10.27	$10.78	$11.32	$11.88	$782	$821	$862	$905	$951	$1,695	$2,060	6510	Public Health Assistant I
$10.75	$11.29	$11.85	$12.44	$13.07	$860	$903	$948	$995	$1,045	$1,863	$2,265	6511	Public Health Assistant II

SECTION 67
SALARY PLAN FOR CLASSIFIED POSITIONS

REFERENCE A
GENERAL UNIT CLASSIFICATIONS

Hourly Rate					Bi-Weekly Rate					Monthly Equivalent		Class	Classification Title
Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 5	Code	
$8.85	$9.29	$9.76	$10.24	$10.76	$708	$743	$781	$820	$861	$1,534	$1,864	6501	Public Health Laboratory Aide
$10.75	$11.29	$11.85	$12.44	$13.07	$860	$903	$948	$995	$1,045	$1,863	$2,265	6502	Public Health Laboratory Technician
$20.66	$21.69	$22.78	$23.92	$25.11	$1,653	$1,735	$1,822	$1,913	$2,009	$3,581	$4,353	6302	Public Health Microbiologist
$16.92	$17.77	$18.66	$19.59	$20.57	$1,354	$1,422	$1,493	$1,567	$1,646	$2,933	$3,566	6630	Public Health Nurse I
$18.70	$19.63	$20.62	$21.65	$22.73	$1,496	$1,571	$1,649	$1,732	$1,818	$3,241	$3,940	6631	Public Health Nurse II
$20.66	$21.69	$22.78	$23.92	$25.11	$1,653	$1,735	$1,822	$1,913	$2,009	$3,581	$4,353	6632	Public Health Nurse III
$20.66	$21.69	$22.78	$23.92	$25.11	$1,653	$1,735	$1,822	$1,913	$2,009	$3,581	$4,353	6635	Public Health Nurse Practitioner
$16.92	$17.77	$18.66	$19.59	$20.57	$1,354	$1,422	$1,493	$1,567	$1,646	$2,933	$3,566	6362	Public Health Nutritionist
$11.94	$12.53	$13.16	$13.82	$14.51	$955	$1,003	$1,053	$1,105	$1,161	$2,069	$2,515	5401	Public Safety Dispatcher
$11.08	$11.63	$12.21	$12.82	$13.46	$886	$930	$977	$1,026	$1,077	$1,920	$2,334	5400	Public Safety Dispatcher Trainee
$12.99	$13.64	$14.32	$15.04	$15.79	$1,039	$1,091	$1,146	$1,203	$1,263	$2,252	$2,737	6211	Rabies Control Officer
$8.98	$9.43	$9.90	$10.40	$10.92	$719	$755	$792	$832	$873	$1,557	$1,893	2620	Receptionist
$9.54	$10.01	$10.51	$11.04	$11.59	$763	$801	$841	$883	$927	$1,653	$2,009	2270	Recordable Document Examiner I
$10.48	$11.01	$11.56	$12.14	$12.74	$839	$881	$925	$971	$1,020	$1,817	$2,209	2271	Recordable Document Examiner II
$16.10	$16.91	$17.75	$18.64	$19.57	$1,288	$1,352	$1,420	$1,491	$1,566	$2,791	$3,392	3350	Recycling Coordinator I
$18.61	$19.54	$20.51	$21.54	$22.62	$1,488	$1,563	$1,641	$1,723	$1,809	$3,225	$3,920	3351	Recycling Coordinator II
$10.23	$10.74	$11.27	$11.84	$12.43	$818	$859	$902	$947	$994	$1,773	$2,155	1800	Revenue and Reimbursement Officer I
$11.30	$11.86	$12.46	$13.08	$13.73	$904	$949	$997	$1,046	$1,099	$1,958	$2,381	1801	Revenue and Reimbursement Officer II
$8.94	$9.39	$9.85	$10.35	$10.86	$715	$751	$788	$828	$869	$1,549	$1,883	4610	Road Maintenance Aide
$9.83	$10.32	$10.83	$11.38	$11.94	$786	$825	$867	$910	$956	$1,703	$2,070	4611	Road Maintenance Worker I
$10.86	$11.40	$11.97	$12.57	$13.20	$869	$912	$958	$1,005	$1,056	$1,882	$2,287	4612	Road Maintenance Worker II
$12.00	$12.60	$13.23	$13.89	$14.58	$960	$1,008	$1,058	$1,111	$1,166	$2,079	$2,527	4613	Road Maintenance Worker III
$9.30	$9.77	$10.26	$10.77	$11.31	$744	$781	$820	$861	$905	$1,612	$1,960	2111	Senior Account Clerk
$9.40	$9.86	$10.36	$10.88	$11.42	$752	$789	$829	$870	$914	$1,628	$1,979	2120	Senior Account Clerk - Courts
$17.35	$18.22	$19.13	$20.09	$21.09	$1,388	$1,457	$1,530	$1,607	$1,687	$3,007	$3,656	1325	Senior Appraiser
$10.38	$10.90	$11.44	$12.02	$12.62	$830	$872	$916	$961	$1,009	$1,799	$2,187	4411	Senior Cook
$15.39	$16.16	$16.97	$17.82	$18.71	$1,231	$1,293	$1,358	$1,426	$1,497	$2,668	$3,243	6912	Senior Mental Health Counselor
$16.02	$16.82	$17.66	$18.55	$19.47	$1,282	$1,346	$1,413	$1,484	$1,558	$2,777	$3,375	6341	Senior Psychiatric Technician
$8.55	$8.97	$9.42	$9.89	$10.39	$684	$718	$754	$791	$831	$1,481	$1,801	2250	Sheriff's Clerk I
$9.58	$10.06	$10.57	$11.10	$11.65	$767	$805	$845	$888	$932	$1,661	$2,019	2251	Sheriff's Clerk II
$10.59	$11.12	$11.68	$12.26	$12.87	$847	$890	$934	$981	$1,030	$1,836	$2,231	2252	Sheriff's Clerk III
$13.12	$13.78	$14.47	$15.19	$15.95	$1,050	$1,102	$1,157	$1,215	$1,276	$2,275	$2,765	2255	Sheriff's Warrant Officer
$10.86	$11.40	$11.97	$12.57	$13.20	$869	$912	$958	$1,005	$1,056	$1,882	$2,287	1605	Specialist - Purchasing/Emergency Services
$12.12	$12.72	$13.36	$14.03	$14.73	$969	$1,018	$1,069	$1,122	$1,178	$2,100	$2,553	7610	Specialist - Telephone Communication System
$15.47	$16.24	$17.06	$17.91	$18.80	$1,238	$1,300	$1,364	$1,433	$1,504	$2,682	$3,259	6620	Staff Nurse I
$16.92	$17.77	$18.66	$19.59	$20.57	$1,354	$1,422	$1,493	$1,567	$1,646	$2,933	$3,566	6621	Staff Nurse II
$18.70	$19.63	$20.62	$21.65	$22.73	$1,496	$1,571	$1,649	$1,732	$1,818	$3,241	$3,940	6622	Staff Nurse III
$15.24	$16.00	$16.80	$17.64	$18.53	$1,219	$1,280	$1,344	$1,411	$1,482	$2,642	$3,211	7612	Telecommunications Technician
$9.83	$10.32	$10.83	$11.38	$11.94	$786	$825	$867	$910	$956	$1,703	$2,070	4631	Traffic Control Worker I
$10.86	$11.40	$11.97	$12.57	$13.20	$869	$912	$958	$1,005	$1,056	$1,882	$2,287	4632	Traffic Control Worker II
$12.00	$12.60	$13.23	$13.89	$14.58	$960	$1,008	$1,058	$1,111	$1,166	$2,079	$2,527	4633	Traffic Control Worker III

SECTION 67
SALARY PLAN FOR CLASSIFIED POSITIONS

REFERENCE A
GENERAL UNIT CLASSIFICATIONS

Hourly Rate					Bi-Weekly Rate					Monthly Equivalent		Class	Classification Title
Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 5	Code	
$14.07	$14.78	$15.51	$16.29	$17.10	$1,126	$1,182	$1,241	$1,303	$1,368	$2,439	$2,965	3530	Transportation Systems Specialist
$12.00	$12.60	$13.23	$13.89	$14.58	$960	$1,008	$1,058	$1,111	$1,166	$2,079	$2,527	7113	Trapper
$10.86	$11.40	$11.97	$12.57	$13.20	$869	$912	$958	$1,005	$1,056	$1,882	$2,287	4530	Tree Trimmer - Climber I
$12.00	$12.60	$13.23	$13.89	$14.58	$960	$1,008	$1,058	$1,111	$1,166	$2,079	$2,527	4531	Tree Trimmer - Climber II
$10.75	$11.29	$11.85	$12.44	$13.07	$860	$903	$948	$995	$1,045	$1,863	$2,265	4310	Vehicle Service Worker
$8.98	$9.43	$9.90	$10.40	$10.92	$719	$755	$792	$832	$873	$1,557	$1,893	7500	Veteran's Service Representative
$11.36	$11.92	$12.52	$13.15	$13.80	$908	$954	$1,002	$1,052	$1,104	$1,968	$2,392	7131	Weights and Measures Inspector I
$12.55	$13.17	$13.83	$14.52	$15.25	$1,004	$1,054	$1,107	$1,162	$1,220	$2,175	$2,643	7132	Weights and Measures Inspector II
$13.79	$14.48	$15.21	$15.97	$16.77	$1,103	$1,159	$1,217	$1,277	$1,341	$2,391	$2,906	7133	Weights and Measures Inspector III

SECTION 67
SALARY PLAN FOR CLASSIFIED POSITIONS

REFERENCE B
LAW ENFORCEMENT - GENERAL UNIT
Effective: October 3, 1998

Hourly Rate						Bi-Weekly Rate						Monthly Equivalent		Class	Classification Title
Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 1	Step 6	Code	
$14.57	$15.29	$16.06	$16.86	$17.70	$18.59	$1,165	$1,223	$1,285	$1,349	$1,416	$1,487	$2,525	$3,222	5501	Deputy Sheriff
$15.46	$16.24	$17.05	$17.90	$18.80	$19.74	$1,237	$1,299	$1,364	$1,432	$1,504	$1,579	$2,680	$3,421	5300	District Attorney Investigator I
$17.00	$17.85	$18.74	$19.68	$20.67	$21.70	$1,360	$1,428	$1,500	$1,574	$1,653	$1,736	$2,947	$3,761	5301	District Attorney Investigator II
$17.00	$17.85	$18.74	$19.68	$20.67	$21.70	$1,360	$1,428	$1,500	$1,574	$1,653	$1,736	$2,947	$3,761	5003	Sheriff's Sergeant

SECTION 67
SALARY PLAN FOR CLASSIFIED POSITIONS

REFERENCE B
LAW ENFORCEMENT - GENERAL UNIT
Effective: October 2, 1999

Hourly Rate						Bi-Weekly Rate						Monthly Equivalent		Class	Classification Title
Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 1	Step 6	Code	
$15.32	$16.08	$16.89	$17.73	$18.62	$19.55	$1,225	$1,287	$1,351	$1,418	$1,489	$1,564	$2,655	$3,388	5501	Deputy Sheriff
$16.26	$17.07	$17.93	$18.82	$19.76	$20.75	$1,301	$1,366	$1,434	$1,506	$1,581	$1,660	$2,819	$3,597	5300	District Attorney Investigator I
$17.88	$18.77	$19.71	$20.69	$21.73	$22.82	$1,430	$1,502	$1,577	$1,656	$1,738	$1,825	$3,099	$3,955	5301	District Attorney Investigator II
$17.88	$18.77	$19.71	$20.69	$21.73	$22.82	$1,430	$1,502	$1,577	$1,656	$1,738	$1,825	$3,099	$3,955	5003	Sheriff's Sergeant

SECTION 67
SALARY PLAN FOR CLASSIFIED POSITIONS

REFERENCE B
LAW ENFORCEMENT - GENERAL UNIT
Effective: October 14, 2000

Hourly Rate						Bi-Weekly Rate						Monthly Equivalent		Class	Classification Title
Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 1	Step 6	Code	
$15.94	$16.73	$17.57	$18.45	$19.37	$20.34	$1,275	$1,339	$1,406	$1,476	$1,550	$1,627	$2,762	$3,526	5501	Deputy Sheriff
$16.92	$17.77	$18.65	$19.59	$20.57	$21.59	$1,354	$1,421	$1,492	$1,567	$1,645	$1,728	$2,933	$3,743	5300	District Attorney Investigator I
$18.60	$19.53	$20.51	$21.53	$22.61	$23.74	$1,488	$1,563	$1,641	$1,723	$1,809	$1,899	$3,224	$4,115	5301	District Attorney Investigator II
$18.60	$19.53	$20.51	$21.53	$22.61	$23.74	$1,488	$1,563	$1,641	$1,723	$1,809	$1,899	$3,224	$4,115	5003	Sheriff's Sergeant

SECTION 67
SALARY PLAN FOR CLASSIFIED POSITIONS

REFERENCE C
LAW ENFORCEMENT - MANAGEMENT UNIT CLASSIFICATIONS
Effective: July 28, 1999

Hourly Rate						Bi-Weekly Rate						Monthly Equivalent		Class	Classification Title
Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 1	Step 6	Code	
$24.73	$25.97	$27.27	$28.63	$30.06	$31.56	$1,978	$2,077	$2,181	$2,290	$2,405	$2,525	$4,287	$5,471	5004	Assistant Sheriff
$24.73	$25.97	$27.27	$28.63	$30.06	$31.56	$1,978	$2,077	$2,181	$2,290	$2,405	$2,525	$4,287	$5,471	5021	District Attorney Chief Investigator
$22.58	$23.71	$24.89	$26.14	$27.45	$28.82	$1,806	$1,897	$1,992	$2,091	$2,196	$2,305	$3,914	$4,995	5001	Sheriff's Captain
$20.06	$21.06	$22.11	$23.22	$24.38	$25.60	$1,605	$1,685	$1,769	$1,857	$1,950	$2,048	$3,476	$4,437	5002	Sheriff's Lieutenant
$20.06	$21.06	$22.11	$23.22	$24.38	$25.60	$1,605	$1,685	$1,769	$1,857	$1,950	$2,048	$3,476	$4,437	5022	Supervisor - District Attorney Investigations

SECTION 67
SALARY PLAN FOR CLASSIFIED POSITIONS

REFERENCE C
LAW ENFORCEMENT - MANAGEMENT UNIT CLASSIFICATIONS
Effective: September 14, 1999

Hourly Rate						Bi-Weekly Rate						Monthly Equivalent		Class	Classification Title
Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 1	Step 6	Code	
$24.73	$25.97	$27.27	$28.63	$30.06	$31.56	$1,978	$2,077	$2,181	$2,290	$2,405	$2,525	$4,287	$5,471	5021	District Attorney Chief Investigator
$22.58	$23.71	$24.89	$26.14	$27.45	$28.82	$1,806	$1,897	$1,992	$2,091	$2,196	$2,305	$3,914	$4,995	5001	Sheriff's Captain
$20.06	$21.06	$22.11	$23.22	$24.38	$25.60	$1,605	$1,685	$1,769	$1,857	$1,950	$2,048	$3,476	$4,437	5002	Sheriff's Lieutenant
$20.06	$21.06	$22.11	$23.22	$24.38	$25.60	$1,605	$1,685	$1,769	$1,857	$1,950	$2,048	$3,476	$4,437	5022	Supervisor - District Attorney Investigations

SECTION 67
SALARY PLAN FOR CLASSIFIED POSITIONS

REFERENCE C
LAW ENFORCEMENT - MANAGEMENT UNIT CLASSIFICATIONS
Effective: October 2, 1999

Hourly Rate						Bi-Weekly Rate						Monthly Equivalent		Class	Classification Title
Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 1	Step 6	Code	
$26.01	$27.31	$28.68	$30.11	$31.62	$33.20	$2,081	$2,185	$2,294	$2,409	$2,530	$2,656	$4,509	$5,755	5021	District Attorney Chief Investigator
$23.74	$24.93	$26.17	$27.48	$28.86	$30.30	$1,899	$1,994	$2,094	$2,199	$2,308	$2,424	$4,115	$5,252	5001	Sheriff's Captain
$21.52	$22.60	$23.73	$24.91	$26.16	$27.47	$1,722	$1,808	$1,898	$1,993	$2,093	$2,197	$3,731	$4,761	5002	Sheriff's Lieutenant
$21.52	$22.60	$23.73	$24.91	$26.16	$27.47	$1,722	$1,808	$1,898	$1,993	$2,093	$2,197	$3,731	$4,761	5022	Supervisor - District Attorney Investigations

SECTION 67
SALARY PLAN FOR CLASSIFIED POSITIONS

REFERENCE C
LAW ENFORCEMENT - MANAGEMENT UNIT CLASSIFICATIONS
Effective: October 14, 2000

Hourly Rate						Bi-Weekly Rate						Monthly Equivalent		Class	Classification Title
Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 1	Step 6	Code	
$27.09	$28.44	$29.87	$31.36	$32.93	$34.57	$2,167	$2,275	$2,389	$2,509	$2,634	$2,766	$4,695	$5,993	5021	District Attorney Chief Investigator
$24.70	$25.94	$27.23	$28.59	$30.02	$31.52	$1,976	$2,075	$2,179	$2,287	$2,402	$2,522	$4,281	$5,464	5001	Sheriff's Captain
$22.41	$23.53	$24.71	$25.94	$27.24	$28.60	$1,793	$1,883	$1,977	$2,076	$2,179	$2,288	$3,885	$4,958	5002	Sheriff's Lieutenant
$22.41	$23.53	$24.71	$25.94	$27.24	$28.60	$1,793	$1,883	$1,977	$2,076	$2,179	$2,288	$3,885	$4,958	5022	Supervisor - District Attorney Investigations

SECTION 67
SALARY PLAN FOR CLASSIFIED POSITIONS

REFERENCE D
MANAGMENT, CONFIDENTIAL, AND SUPERVISORY UNIT CLASSIFICATIONS

Hourly Rate					Bi-Weekly Rate					Monthly Equivalent		Class	Classification Title
Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 5	Code	
$14.94	$15.69	$16.47	$17.29	$18.16	$1,195	$1,255	$1,318	$1,384	$1,453	$2,590	$3,148	1220	Administrative Analyst I
$15.01	$15.77	$16.55	$17.38	$18.25	$1,201	$1,261	$1,324	$1,390	$1,460	$2,602	$3,163	1251	Administrative Analyst I - Courts
$16.51	$17.33	$18.20	$19.11	$20.06	$1,321	$1,387	$1,456	$1,529	$1,605	$2,861	$3,478	1221	Administrative Analyst II
$16.59	$17.42	$18.29	$19.20	$20.16	$1,327	$1,393	$1,463	$1,536	$1,613	$2,875	$3,495	1252	Administrative Analyst II - Courts
$18.15	$19.05	$20.01	$21.01	$22.06	$1,452	$1,524	$1,601	$1,681	$1,765	$3,146	$3,823	1222	Administrative Analyst III
$18.24	$19.15	$20.11	$21.11	$22.17	$1,459	$1,532	$1,609	$1,689	$1,773	$3,161	$3,843	1253	Administrative Analyst III - Courts
$11.70	$12.29	$12.90	$13.54	$14.22	$936	$983	$1,032	$1,084	$1,138	$2,028	$2,465	1210	Administrative Services Assistant
$11.76	$12.35	$12.96	$13.61	$14.29	$941	$988	$1,037	$1,089	$1,143	$2,038	$2,477	1250	Administrative Services Assistant - Courts
$20.25	$21.26	$22.33	$23.44	$24.62	$1,620	$1,701	$1,786	$1,876	$1,969	$3,510	$4,267	1340	Assessment Systems and Standards Officer
$20.25	$21.26	$22.33	$23.44	$24.62	$1,620	$1,701	$1,786	$1,876	$1,969	$3,510	$4,267	1815	Assistant - Tax Collector
$22.27	$23.38	$24.55	$25.77	$27.06	$1,781	$1,870	$1,964	$2,062	$2,165	$3,859	$4,691	1825	Assistant - Treasurer/Cash Management
$22.15	$23.26	$24.43	$25.65	$26.93	$1,772	$1,861	$1,954	$2,052	$2,154	$3,840	$4,668	7140	Assistant Agricultural Commissioner/Weights and Measures
$24.11	$25.32	$26.59	$27.92	$29.31	$1,929	$2,026	$2,127	$2,233	$2,345	$4,180	$5,081	1345	Assistant Assessor
$24.36	$25.57	$26.85	$28.20	$29.61	$1,949	$2,046	$2,148	$2,256	$2,368	$4,222	$5,132	1130	Assistant Auditor-Controller
$35.41	$37.18	$39.03	$40.99	$43.04	$2,832	$2,974	$3,123	$3,279	$3,443	$6,137	$7,460	1235	Assistant Chief Administrative Officer
$24.03	$25.23	$26.49	$27.82	$29.21	$1,922	$2,019	$2,119	$2,225	$2,337	$4,165	$5,063	5031	Assistant Chief Probation Officer
$14.43	$15.15	$15.91	$16.70	$17.54	$1,154	$1,212	$1,272	$1,336	$1,403	$2,501	$3,040	1212	Assistant Clerk to the Board of Supervisors I
$16.26	$17.07	$17.93	$18.82	$19.77	$1,301	$1,366	$1,434	$1,506	$1,581	$2,819	$3,426	1213	Assistant Clerk to the Board of Supervisors II
$19.85	$20.84	$21.89	$22.98	$24.13	$1,588	$1,668	$1,751	$1,838	$1,930	$3,441	$4,183	1725	Assistant County Clerk-Recorder
$19.85	$20.84	$21.89	$22.98	$24.13	$1,588	$1,668	$1,751	$1,838	$1,930	$3,441	$4,183	1719	Assistant County Clerk-Registrar of Voters
$32.53	$34.15	$35.86	$37.65	$39.54	$2,602	$2,732	$2,869	$3,012	$3,163	$5,638	$6,853	7335	Assistant County Counsel
$27.32	$28.68	$30.12	$31.62	$33.20	$2,185	$2,295	$2,409	$2,530	$2,656	$4,735	$5,755	8420	Assistant County Welfare Director
$24.48	$25.70	$26.99	$28.34	$29.75	$1,958	$2,056	$2,159	$2,267	$2,380	$4,243	$5,157	6100	Assistant Director - Mental Health Administration
$24.36	$25.57	$26.85	$28.20	$29.61	$1,949	$2,046	$2,148	$2,256	$2,368	$4,222	$5,132	1530	Assistant Director - Personnel
$30.79	$32.33	$33.95	$35.64	$37.43	$2,463	$2,586	$2,716	$2,852	$2,994	$5,337	$6,487	6101	Assistant Director - Public Health Administration
$28.43	$29.85	$31.34	$32.91	$34.56	$2,274	$2,388	$2,507	$2,633	$2,764	$4,928	$5,990	3120	Assistant Director - Public Works
$30.49	$32.01	$33.61	$35.29	$37.06	$2,439	$2,561	$2,689	$2,823	$2,964	$5,284	$6,423	7328	Assistant District Attorney
$25.10	$26.35	$27.67	$29.05	$30.51	$2,008	$2,108	$2,214	$2,324	$2,440	$4,350	$5,288	1260	Assistant Family Support Administrator
$28.15	$29.55	$31.03	$32.58	$34.21	$2,252	$2,364	$2,483	$2,607	$2,737	$4,879	$5,930	6110	Assistant Mental Health Director
$14.00	$14.70	$15.44	$16.21	$17.02	$1,120	$1,176	$1,235	$1,297	$1,362	$2,427	$2,950	3521	Assistant Planner
$16.10	$16.91	$17.75	$18.64	$19.57	$1,288	$1,352	$1,420	$1,491	$1,566	$2,791	$3,392	3522	Associate Planner
$16.26	$17.07	$17.93	$18.82	$19.77	$1,301	$1,366	$1,434	$1,506	$1,581	$2,819	$3,426	1113	Auditor - Accountant III
$12.80	$13.44	$14.11	$14.82	$15.56	$1,024	$1,075	$1,129	$1,185	$1,245	$2,219	$2,697	1211	Board/Admininistrative Support Services Assistant
$13.52	$14.20	$14.91	$15.65	$16.44	$1,082	$1,136	$1,193	$1,252	$1,315	$2,344	$2,849	1610	Buyer
$23.29	$24.45	$25.67	$26.96	$28.31	$1,863	$1,956	$2,054	$2,157	$2,264	$4,037	$4,906	3740	Chief Building Inspector
$29.44	$30.91	$32.46	$34.08	$35.78	$2,355	$2,473	$2,597	$2,726	$2,863	$5,103	$6,203	7338	Chief Deputy County Counsel
$18.79	$19.73	$20.72	$21.75	$22.84	$1,503	$1,579	$1,657	$1,740	$1,827	$3,257	$3,959	3111	Civil Engineering - Assistant
$21.72	$22.80	$23.94	$25.14	$26.40	$1,737	$1,824	$1,915	$2,011	$2,112	$3,764	$4,575	3112	Civil Engineering - Associate
$16.26	$17.07	$17.93	$18.82	$19.77	$1,301	$1,366	$1,434	$1,506	$1,581	$2,819	$3,426	3110	Civil Engineering - Junior
$23.88	$25.07	$26.32	$27.64	$29.02	$1,910	$2,006	$2,106	$2,211	$2,322	$4,138	$5,030	3113	Civil Engineering - Senior
$26.51	$27.84	$29.23	$30.69	$32.23	$2,121	$2,227	$2,338	$2,455	$2,578	$4,595	$5,586	3118	Civil Engineering - Supervisor
$22.83	$23.97	$25.17	$26.43	$27.75	$1,826	$1,918	$2,013	$2,114	$2,220	$3,957	$4,809	6645	Clinic Manager
$23.99	$25.19	$26.45	$27.78	$29.17	$1,920	$2,016	$2,116	$2,222	$2,333	$4,159	$5,055	6925	Clinical Program Manager
$14.91	$15.65	$16.43	$17.26	$18.12	$1,193	$1,252	$1,315	$1,381	$1,450	$2,584	$3,141	5011	Correctional Sergeant
$17.67	$18.55	$19.48	$20.45	$21.47	$1,413	$1,484	$1,558	$1,636	$1,718	$3,062	$3,722	5010	Corrections Lieutenant

SECTION 67
SALARY PLAN FOR CLASSIFIED POSITIONS

REFERENCE D
MANAGMENT, CONFIDENTIAL, AND SUPERVISORY UNIT CLASSIFICATIONS

Hourly Rate					Bi-Weekly Rate					Monthly Equivalent		Class	Classification Title
Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 5	Code	
$12.86	$13.51	$14.18	$14.89	$15.64	$1,029	$1,081	$1,135	$1,191	$1,251	$2,230	$2,710	2815	Court Clerk IV
$17.61	$18.49	$19.42	$20.39	$21.41	$1,409	$1,479	$1,553	$1,631	$1,713	$3,053	$3,711	2850	Court Reporter
$14.21	$14.92	$15.67	$16.45	$17.28	$1,137	$1,194	$1,254	$1,316	$1,382	$2,464	$2,994	2820	Court Services Coordinator I
$15.63	$16.41	$17.23	$18.09	$18.99	$1,250	$1,313	$1,378	$1,447	$1,519	$2,708	$3,292	2821	Court Services Coordinator II
$18.06	$18.96	$19.91	$20.90	$21.95	$1,445	$1,517	$1,593	$1,672	$1,756	$3,130	$3,804	2823	Court Services Manager
$23.29	$24.45	$25.67	$26.96	$28.31	$1,863	$1,956	$2,054	$2,157	$2,264	$4,037	$4,906	7340	Court Staff Attorney I
$26.25	$27.56	$28.94	$30.39	$31.91	$2,100	$2,205	$2,315	$2,431	$2,552	$4,550	$5,530	7341	Court Staff Attorney II
$27.73	$29.12	$30.57	$32.10	$33.71	$2,218	$2,329	$2,446	$2,568	$2,696	$4,806	$5,842	1225	Deputy Administrative Officer
$18.98	$19.93	$20.93	$21.97	$23.07	$1,518	$1,594	$1,674	$1,758	$1,846	$3,290	$3,999	7127	Deputy Agricultural Commissioner
$16.51	$17.33	$18.20	$19.11	$20.06	$1,321	$1,387	$1,456	$1,529	$1,605	$2,861	$3,478	7330	Deputy County Counsel I
$20.05	$21.05	$22.11	$23.21	$24.37	$1,604	$1,684	$1,769	$1,857	$1,950	$3,476	$4,225	7331	Deputy County Counsel II
$23.17	$24.33	$25.55	$26.82	$28.17	$1,854	$1,946	$2,044	$2,146	$2,253	$4,016	$4,882	7332	Deputy County Counsel III
$26.12	$27.42	$28.80	$30.24	$31.75	$2,089	$2,194	$2,304	$2,419	$2,540	$4,527	$5,503	7333	Deputy County Counsel IV
$21.50	$22.58	$23.71	$24.89	$26.14	$1,720	$1,806	$1,896	$1,991	$2,091	$3,727	$4,530	2825	Deputy Court Executive Officer
$18.98	$19.93	$20.93	$21.97	$23.07	$1,518	$1,594	$1,674	$1,758	$1,846	$3,290	$3,999	7137	Deputy Director of Weights and Measures
$16.51	$17.33	$18.20	$19.11	$20.06	$1,321	$1,387	$1,456	$1,529	$1,605	$2,861	$3,478	7320	Deputy District Attorney I
$20.05	$21.05	$22.11	$23.21	$24.37	$1,604	$1,684	$1,769	$1,857	$1,950	$3,476	$4,225	7321	Deputy District Attorney II
$23.17	$24.33	$25.55	$26.82	$28.17	$1,854	$1,946	$2,044	$2,146	$2,253	$4,016	$4,882	7322	Deputy District Attorney III
$26.12	$27.42	$28.80	$30.24	$31.75	$2,089	$2,194	$2,304	$2,419	$2,540	$4,527	$5,503	7323	Deputy District Attorney IV
$23.64	$24.82	$26.06	$27.36	$28.73	$1,891	$1,986	$2,085	$2,189	$2,299	$4,097	$4,980	6200	Director of Environmental Health
$20.35	$21.37	$22.44	$23.56	$24.74	$1,628	$1,710	$1,795	$1,885	$1,979	$3,528	$4,288	6420	Director of Health Education
$20.35	$21.37	$22.44	$23.56	$24.74	$1,628	$1,710	$1,795	$1,885	$1,979	$3,528	$4,288	6300	Director of Public Health Laboratory
$26.38	$27.70	$29.08	$30.54	$32.07	$2,110	$2,216	$2,327	$2,443	$2,565	$4,573	$5,558	6650	Director of Public Health Nursing
$26.78	$28.12	$29.52	$31.00	$32.55	$2,142	$2,249	$2,362	$2,480	$2,604	$4,641	$5,642	6140	Director-District Attorney Administration
$13.66	$14.34	$15.06	$15.81	$16.60	$1,093	$1,147	$1,205	$1,265	$1,328	$2,367	$2,877	8120	Eligibility Supervisor I
$15.16	$15.92	$16.72	$17.56	$18.43	$1,213	$1,274	$1,338	$1,404	$1,475	$2,629	$3,195	8125	Eligibility Supervisor II
$15.16	$15.92	$16.72	$17.56	$18.43	$1,213	$1,274	$1,338	$1,404	$1,475	$2,629	$3,195	8117	Eligibility Training Officer
$18.61	$19.54	$20.51	$21.54	$22.62	$1,488	$1,563	$1,641	$1,723	$1,809	$3,225	$3,920	7620	Emergency Services Officer
$12.99	$13.64	$14.32	$15.04	$15.79	$1,039	$1,091	$1,146	$1,203	$1,263	$2,252	$2,737	2540	Executive Secretary to the Chief Administrative Officer
$18.24	$19.15	$20.11	$21.11	$22.17	$1,459	$1,532	$1,609	$1,689	$1,773	$3,161	$3,843	7725	Family Court Mediator
$28.29	$29.70	$31.19	$32.75	$34.38	$2,263	$2,376	$2,495	$2,620	$2,751	$4,903	$5,960	1259	Family Support Administrator
$27.73	$29.12	$30.57	$32.10	$33.71	$2,218	$2,329	$2,446	$2,568	$2,696	$4,806	$5,842	1230	General Services Director
$17.79	$18.68	$19.61	$20.59	$21.62	$1,423	$1,494	$1,569	$1,648	$1,730	$3,084	$3,748	3525	Geographic Information System (G.I.S.) Manager
$14.21	$14.92	$15.67	$16.45	$17.28	$1,137	$1,194	$1,254	$1,316	$1,382	$2,464	$2,994	2328	Graphics Communication Officer
$16.76	$17.59	$18.47	$19.40	$20.37	$1,340	$1,407	$1,478	$1,552	$1,629	$2,904	$3,530	7820	Information Systems Analyst I
$16.76	$17.59	$18.47	$19.40	$20.37	$1,340	$1,407	$1,478	$1,552	$1,629	$2,904	$3,530	7825	Information Systems Analyst I - Courts
$18.51	$19.44	$20.41	$21.43	$22.50	$1,481	$1,555	$1,633	$1,714	$1,800	$3,209	$3,900	7821	Information Systems Analyst II
$18.51	$19.44	$20.41	$21.43	$22.50	$1,481	$1,555	$1,633	$1,714	$1,800	$3,209	$3,900	7826	Information Systems Analyst II - Courts
$22.60	$23.73	$24.92	$26.16	$27.47	$1,808	$1,898	$1,993	$2,093	$2,198	$3,917	$4,762	7822	Information Systems Analyst III
$22.60	$23.73	$24.92	$26.16	$27.47	$1,808	$1,898	$1,993	$2,093	$2,198	$3,917	$4,762	7827	Information Systems Analyst III - Courts
$17.09	$17.95	$18.85	$19.79	$20.78	$1,367	$1,436	$1,508	$1,583	$1,662	$2,963	$3,601	7812	Information Systems Technician III
$17.18	$18.04	$18.94	$19.89	$20.88	$1,374	$1,443	$1,515	$1,591	$1,670	$2,978	$3,619	7817	Information Systems Technician III - Courts
$10.70	$11.23	$11.79	$12.38	$13.00	$856	$898	$943	$991	$1,040	$1,854	$2,253	2415	Legal Secretary I
$10.70	$11.23	$11.79	$12.38	$13.00	$856	$898	$943	$991	$1,040	$1,854	$2,253	2430	Legal Secretary I - Courts
$11.70	$12.29	$12.90	$13.54	$14.22	$936	$983	$1,032	$1,084	$1,138	$2,028	$2,465	2416	Legal Secretary II

SECTION 67
SALARY PLAN FOR CLASSIFIED POSITIONS

REFERENCE D
MANAGMENT, CONFIDENTIAL, AND SUPERVISORY UNIT CLASSIFICATIONS

Hourly Rate					Bi-Weekly Rate					Monthly Equivalent		Class	Classification Title
Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 5	Code	
$11.76	$12.35	$12.96	$13.61	$14.29	$941	$988	$1,037	$1,089	$1,143	$2,038	$2,477	2431	Legal Secretary II - Courts
$11.58	$12.16	$12.77	$13.41	$14.08	$927	$973	$1,022	$1,073	$1,126	$2,008	$2,441	7410	Librarian I
$14.14	$14.85	$15.59	$16.37	$17.19	$1,131	$1,188	$1,247	$1,310	$1,375	$2,451	$2,980	7411	Librarian II
$15.78	$16.57	$17.40	$18.27	$19.18	$1,263	$1,326	$1,392	$1,462	$1,535	$2,736	$3,325	7412	Librarian III
$15.78	$16.57	$17.40	$18.27	$19.18	$1,263	$1,326	$1,392	$1,462	$1,535	$2,736	$3,325	7415	Library Literacy Specialist
$26.91	$28.26	$29.67	$31.15	$32.71	$2,153	$2,261	$2,374	$2,492	$2,617	$4,665	$5,670	3745	Manager - Building Inspection
$21.29	$22.35	$23.47	$24.64	$25.88	$1,703	$1,788	$1,878	$1,971	$2,070	$3,690	$4,485	4250	Manager - Facilities
$24.48	$25.70	$26.99	$28.34	$29.75	$1,958	$2,056	$2,159	$2,267	$2,380	$4,243	$5,157	6370	Manager - Mental Health Facility
$25.60	$26.88	$28.23	$29.64	$31.12	$2,048	$2,151	$2,258	$2,371	$2,490	$4,438	$5,394	6120	Manager - Program Resource and Development
$16.67	$17.51	$18.38	$19.30	$20.27	$1,334	$1,400	$1,470	$1,544	$1,621	$2,890	$3,513	8820	Manager - Public Guardian/Public Administrator
$23.17	$24.33	$25.55	$26.82	$28.17	$1,854	$1,946	$2,044	$2,146	$2,253	$4,016	$4,882	1611	Manager - Purchasing Services
$19.46	$20.43	$21.45	$22.53	$23.65	$1,557	$1,635	$1,716	$1,802	$1,892	$3,373	$4,100	1810	Manager - Revenue and Reimbursement
$22.05	$23.15	$24.31	$25.53	$26.80	$1,764	$1,852	$1,945	$2,042	$2,144	$3,822	$4,646	7615	Manager - Telecommunications Center
$17.01	$17.86	$18.75	$19.69	$20.67	$1,361	$1,429	$1,500	$1,575	$1,654	$2,948	$3,583	6920	Mental Health Clinician I
$18.79	$19.73	$20.72	$21.75	$22.84	$1,503	$1,579	$1,657	$1,740	$1,827	$3,257	$3,959	6921	Mental Health Clinician II
$12.86	$13.51	$14.18	$14.89	$15.64	$1,029	$1,081	$1,135	$1,191	$1,251	$2,230	$2,710	7310	Paralegal
$12.86	$13.51	$14.18	$14.89	$15.64	$1,029	$1,081	$1,135	$1,191	$1,251	$2,230	$2,710	7315	Paralegal - Courts
$14.94	$15.69	$16.47	$17.29	$18.16	$1,195	$1,255	$1,318	$1,384	$1,453	$2,590	$3,148	1520	Personnel Analyst I
$16.51	$17.33	$18.20	$19.11	$20.06	$1,321	$1,387	$1,456	$1,529	$1,605	$2,861	$3,478	1521	Personnel Analyst II
$18.15	$19.05	$20.01	$21.01	$22.06	$1,452	$1,524	$1,601	$1,681	$1,765	$3,146	$3,823	1522	Personnel Analyst III
$13.12	$13.78	$14.47	$15.19	$15.95	$1,050	$1,102	$1,157	$1,215	$1,276	$2,275	$2,765	1510	Personnel Specialist
$18.70	$19.63	$20.62	$21.65	$22.73	$1,496	$1,571	$1,649	$1,732	$1,818	$3,241	$3,940	6320	Pharmacist
$23.87	$25.07	$26.32	$27.64	$29.02	$1,910	$2,005	$2,106	$2,211	$2,321	$4,138	$5,030	3725	Plan Check Engineer
$12.80	$13.44	$14.11	$14.82	$15.56	$1,024	$1,075	$1,129	$1,185	$1,245	$2,219	$2,697	1214	Planning/Administrative Support Services Assistant
$22.04	$23.15	$24.30	$25.52	$26.80	$1,764	$1,852	$1,944	$2,042	$2,144	$3,821	$4,644	1223	Principal Analyst
$18.24	$19.15	$20.11	$21.11	$22.17	$1,459	$1,532	$1,609	$1,689	$1,773	$3,161	$3,843	1820	Principal Cashier/Investment Officer
$10.70	$11.23	$11.79	$12.38	$13.00	$856	$898	$943	$991	$1,040	$1,854	$2,253	2520	Principal Clerk
$23.40	$24.57	$25.80	$27.09	$28.45	$1,872	$1,966	$2,064	$2,167	$2,276	$4,057	$4,931	3536	Principal Planner
$15.78	$16.57	$17.40	$18.27	$19.18	$1,263	$1,326	$1,392	$1,462	$1,535	$2,736	$3,325	5033	Probation Officer III
$16.42	$17.25	$18.11	$19.01	$19.96	$1,314	$1,380	$1,449	$1,521	$1,597	$2,847	$3,460	1612	Procurement Administrator
$19.46	$20.43	$21.45	$22.53	$23.65	$1,557	$1,635	$1,716	$1,802	$1,892	$3,373	$4,100	6130	Program Manager - Community Services
$20.35	$21.37	$22.44	$23.56	$24.74	$1,628	$1,710	$1,795	$1,885	$1,979	$3,528	$4,288	6201	Program Manager - Environmental Health
$21.08	$22.13	$23.24	$24.40	$25.62	$1,686	$1,770	$1,859	$1,952	$2,050	$3,653	$4,441	5035	Program Manager - Probation
$19.46	$20.43	$21.45	$22.53	$23.65	$1,557	$1,635	$1,716	$1,802	$1,892	$3,373	$4,100	1245	Program Manager - Staff Services
$22.15	$23.26	$24.43	$25.65	$26.93	$1,772	$1,861	$1,954	$2,052	$2,154	$3,840	$4,668	7145	Program Manager - Water Division
$48.00	$50.40	$52.91	$55.56	$58.34	$3,840	$4,032	$4,233	$4,445	$4,667	$8,319	$10,112	6830	Psychiatrist
$22.71	$23.85	$25.04	$26.29	$27.61	$1,817	$1,908	$2,003	$2,104	$2,209	$3,937	$4,786	6840	Psychologist
$23.17	$24.33	$25.55	$26.82	$28.17	$1,854	$1,946	$2,044	$2,146	$2,253	$4,016	$4,882	7210	Risk Manager
$19.36	$20.33	$21.35	$22.42	$23.54	$1,549	$1,626	$1,708	$1,793	$1,883	$3,356	$4,080	4620	Road Superintendent
$23.17	$24.33	$25.55	$26.82	$28.17	$1,854	$1,946	$2,044	$2,146	$2,253	$4,016	$4,882	7215	Safety Officer
$10.48	$11.01	$11.56	$12.14	$12.74	$839	$881	$925	$971	$1,020	$1,817	$2,209	2515	Secretary I
$11.58	$12.16	$12.77	$13.41	$14.08	$927	$973	$1,022	$1,073	$1,126	$2,008	$2,441	2516	Secretary II
$13.39	$14.06	$14.76	$15.50	$16.27	$1,071	$1,125	$1,181	$1,240	$1,302	$2,320	$2,821	3344	Senior Cadastral Drafting Technician
$18.70	$19.63	$20.62	$21.65	$22.73	$1,496	$1,571	$1,649	$1,732	$1,818	$3,241	$3,940	3523	Senior Planner

SECTION 67
SALARY PLAN FOR CLASSIFIED POSITIONS

REFERENCE D
MANAGMENT, CONFIDENTIAL, AND SUPERVISORY UNIT CLASSIFICATIONS

Hourly Rate					Bi-Weekly Rate					Monthly Equivalent		Class	Classification Title
Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 5	Code	
$15.63	$16.41	$17.23	$18.09	$18.99	$1,250	$1,313	$1,378	$1,447	$1,519	$2,708	$3,292	1243	Senior Staff Services Systems Specialist
$13.12	$13.78	$14.47	$15.19	$15.95	$1,050	$1,102	$1,157	$1,215	$1,276	$2,275	$2,765	2254	Sheriff's Staffing Specialist
$19.46	$20.43	$21.45	$22.53	$23.65	$1,557	$1,635	$1,716	$1,802	$1,892	$3,373	$4,100	8525	Social Services Staff Development Officer
$17.61	$18.49	$19.42	$20.39	$21.41	$1,409	$1,479	$1,553	$1,631	$1,713	$3,053	$3,711	8520	Social Worker Supervisor I
$19.46	$20.43	$21.45	$22.53	$23.65	$1,557	$1,635	$1,716	$1,802	$1,892	$3,373	$4,100	8521	Social Worker Supervisor II
$23.40	$24.57	$25.80	$27.09	$28.45	$1,872	$1,966	$2,064	$2,167	$2,276	$4,057	$4,931	3130	Solid Waste Manager
$12.61	$13.24	$13.90	$14.60	$15.33	$1,009	$1,059	$1,112	$1,168	$1,226	$2,186	$2,657	7710	Specialist - Court Compliance Program
$14.21	$14.92	$15.67	$16.45	$17.28	$1,137	$1,194	$1,254	$1,316	$1,382	$2,464	$2,994	5061	Specialist - Pre-Trial Release
$12.61	$13.24	$13.90	$14.60	$15.33	$1,009	$1,059	$1,112	$1,168	$1,226	$2,186	$2,657	8810	Specialist - Public Guardian/Public Administrator
$14.14	$14.85	$15.59	$16.37	$17.19	$1,131	$1,188	$1,247	$1,310	$1,375	$2,451	$2,980	1240	Staff Services Systems Specialist
$18.70	$19.63	$20.62	$21.65	$22.73	$1,496	$1,571	$1,649	$1,732	$1,818	$3,241	$3,940	4225	Superintendent - Building and Grounds
$15.70	$16.49	$17.31	$18.18	$19.09	$1,256	$1,319	$1,385	$1,454	$1,527	$2,722	$3,309	4535	Superintendent - Flood Control and Drainage Districts
$21.08	$22.13	$23.24	$24.40	$25.62	$1,686	$1,770	$1,859	$1,952	$2,050	$3,653	$4,441	5043	Superintendent - Juvenile Hall
$15.70	$16.49	$17.31	$18.18	$19.09	$1,256	$1,319	$1,385	$1,454	$1,527	$2,722	$3,309	4648	Supervising Bridge Maintenance Worker
$18.51	$19.44	$20.41	$21.43	$22.50	$1,481	$1,555	$1,633	$1,714	$1,800	$3,209	$3,900	3715	Supervising Building Inspector
$12.18	$12.79	$13.42	$14.10	$14.80	$974	$1,023	$1,074	$1,128	$1,184	$2,111	$2,565	4415	Supervising Cook
$19.36	$20.33	$21.35	$22.42	$23.54	$1,549	$1,626	$1,708	$1,793	$1,883	$3,356	$4,080	2855	Supervising Court Reporter
$14.21	$14.92	$15.67	$16.45	$17.28	$1,137	$1,194	$1,254	$1,316	$1,382	$2,464	$2,994	5051	Supervising Dispatcher
$14.00	$14.70	$15.44	$16.21	$17.02	$1,120	$1,176	$1,235	$1,297	$1,362	$2,427	$2,950	2247	Supervising Family Support Case Manager
$14.50	$15.22	$15.99	$16.78	$17.62	$1,160	$1,218	$1,279	$1,343	$1,410	$2,513	$3,055	6410	Supervising Health Education Specialist
$14.50	$15.22	$15.99	$16.78	$17.62	$1,160	$1,218	$1,279	$1,343	$1,410	$2,513	$3,055	5042	Supervising Juvenile Hall Counselor
$12.99	$13.64	$14.32	$15.04	$15.79	$1,039	$1,091	$1,146	$1,203	$1,263	$2,252	$2,737	2420	Supervising Legal Secretary
$18.24	$19.15	$20.11	$21.11	$22.17	$1,459	$1,532	$1,609	$1,689	$1,773	$3,161	$3,843	5032	Supervising Probation Officer
$15.70	$16.49	$17.31	$18.18	$19.09	$1,256	$1,319	$1,385	$1,454	$1,527	$2,722	$3,309	4618	Supervising Road Maintenance Worker
$12.99	$13.64	$14.32	$15.04	$15.79	$1,039	$1,091	$1,146	$1,203	$1,263	$2,252	$2,737	2720	Supervising Storekeeper
$15.70	$16.49	$17.31	$18.18	$19.09	$1,256	$1,319	$1,385	$1,454	$1,527	$2,722	$3,309	4638	Supervising Traffic Control Worker
$17.88	$18.77	$19.71	$20.70	$21.73	$1,430	$1,502	$1,577	$1,656	$1,738	$3,099	$3,767	1120	Supervisor - Accounting
$15.78	$16.57	$17.40	$18.27	$19.18	$1,263	$1,326	$1,392	$1,462	$1,535	$2,736	$3,325	7125	Supervisor - Agricultural Biologist
$20.25	$21.26	$22.33	$23.44	$24.62	$1,620	$1,701	$1,786	$1,876	$1,969	$3,510	$4,267	1335	Supervisor - Appraiser
$16.67	$17.51	$18.38	$19.30	$20.27	$1,334	$1,400	$1,470	$1,544	$1,621	$2,890	$3,513	2218	Supervisor - Assessment Office
$20.76	$21.80	$22.89	$24.04	$25.24	$1,661	$1,744	$1,831	$1,923	$2,019	$3,599	$4,375	1330	Supervisor - Auditor/Appraiser
$16.84	$17.68	$18.57	$19.49	$20.47	$1,347	$1,415	$1,485	$1,559	$1,637	$2,919	$3,548	4217	Supervisor - Building Crafts Worker
$12.99	$13.64	$14.32	$15.04	$15.79	$1,039	$1,091	$1,146	$1,203	$1,263	$2,252	$2,737	2530	Supervisor - Clerical Support Services
$18.51	$19.44	$20.41	$21.43	$22.50	$1,481	$1,555	$1,633	$1,714	$1,800	$3,209	$3,900	6202	Supervisor - Environmental Health
$15.47	$16.24	$17.06	$17.91	$18.80	$1,238	$1,300	$1,364	$1,433	$1,504	$2,682	$3,259	2248	Supervisor - Family Support Services
$17.18	$18.04	$18.94	$19.89	$20.88	$1,374	$1,443	$1,515	$1,591	$1,670	$2,978	$3,619	4320	Supervisor - Fleet Services/Store Operations
$13.39	$14.06	$14.76	$15.50	$16.27	$1,071	$1,125	$1,181	$1,240	$1,302	$2,320	$2,821	4420	Supervisor - Food Services
$13.39	$14.06	$14.76	$15.50	$16.27	$1,071	$1,125	$1,181	$1,240	$1,302	$2,320	$2,821	4525	Supervisor - Grounds Maintenance
$10.43	$10.95	$11.50	$12.08	$12.68	$835	$876	$920	$966	$1,014	$1,808	$2,198	4115	Supervisor - Janitor Services
$18.24	$19.15	$20.11	$21.11	$22.17	$1,459	$1,532	$1,609	$1,689	$1,773	$3,161	$3,843	5041	Supervisor - Juvenile Hall
$14.28	$15.00	$15.75	$16.54	$17.36	$1,143	$1,200	$1,260	$1,323	$1,389	$2,476	$3,009	2425	Supervisor - Legal Secretarial Services
$20.76	$21.80	$22.89	$24.04	$25.24	$1,661	$1,744	$1,831	$1,923	$2,019	$3,599	$4,375	6923	Supervisor - Mental Health Clinician
$17.79	$18.68	$19.61	$20.59	$21.62	$1,423	$1,494	$1,569	$1,647	$1,730	$3,083	$3,748	6915	Supervisor - Mental Health Counselor
$20.76	$21.80	$22.89	$24.04	$25.24	$1,661	$1,744	$1,831	$1,923	$2,019	$3,599	$4,375	6610	Supervisor - Mental Health Nurse

SECTION 67
SALARY PLAN FOR CLASSIFIED POSITIONS

REFERENCE D
MANAGMENT, CONFIDENTIAL, AND SUPERVISORY UNIT CLASSIFICATIONS

Hourly Rate					Bi-Weekly Rate					Monthly Equivalent		Class	Classification Title
Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 5	Code	
$22.83	$23.97	$25.17	$26.43	$27.75	$1,826	$1,918	$2,013	$2,114	$2,220	$3,957	$4,809	6640	Supervisor - Public Health Nurse
$20.76	$21.80	$22.89	$24.04	$25.24	$1,661	$1,744	$1,831	$1,923	$2,019	$3,599	$4,375	6361	Supervisor - Public Health Nutritionist
$14.28	$15.00	$15.75	$16.54	$17.36	$1,143	$1,200	$1,260	$1,323	$1,389	$2,476	$3,009	6212	Supervisor - Rabies Control
$16.51	$17.33	$18.20	$19.11	$20.06	$1,321	$1,387	$1,456	$1,529	$1,605	$2,861	$3,478	2259	Supervisor - Sheriff's Records and Warrants
$14.57	$15.30	$16.07	$16.87	$17.71	$1,166	$1,224	$1,285	$1,349	$1,417	$2,526	$3,070	2535	Supervisor - Staff Support Services
$16.59	$17.42	$18.29	$19.20	$20.16	$1,327	$1,393	$1,463	$1,536	$1,613	$2,875	$3,495	3330	Survey Party Chief
$13.79	$14.48	$15.21	$15.97	$16.77	$1,103	$1,159	$1,217	$1,277	$1,341	$2,391	$2,906	7510	Veteran's Service Officer
$23.52	$24.70	$25.93	$27.23	$28.59	$1,882	$1,976	$2,075	$2,178	$2,287	$4,077	$4,956	8418	Welfare Program Manager
$18.70	$19.63	$20.62	$21.65	$22.73	$1,496	$1,571	$1,649	$1,732	$1,818	$3,241	$3,940	8415	Welfare Staff Analyst

SECTION 67
SALARY PLAN FOR CLASSIFIED POSITIONS

REFERENCE E
SOCIAL SERVICES WORKERS' UNIT CLASSIFICATIONS

Hourly Rate					Bi-Weekly Rate					Monthly Rate		Class	Classification Title
Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 5	Code	
$9.26	$9.72	$10.21	$10.72	$11.26	$741	$778	$817	$858	$900	$1,605	$1,951	8110	Eligibility Technician I
$10.46	$10.98	$11.53	$12.11	$12.71	$837	$879	$923	$969	$1,017	$1,813	$2,204	8111	Eligibility Technician II
$11.36	$11.93	$12.52	$13.15	$13.81	$909	$954	$1,002	$1,052	$1,105	$1,969	$2,393	8113	Employment and Eligibility Technician
$11.87	$12.46	$13.09	$13.74	$14.43	$950	$997	$1,047	$1,099	$1,154	$2,057	$2,501	8313	Employment Case Manager I
$13.11	$13.77	$14.45	$15.18	$15.94	$1,049	$1,101	$1,156	$1,214	$1,275	$2,272	$2,762	8314	Employment Case Manager II
$14.42	$15.14	$15.90	$16.69	$17.53	$1,154	$1,211	$1,272	$1,335	$1,402	$2,499	$3,038	8315	Employment Case Manager III
$12.14	$12.75	$13.38	$14.05	$14.76	$971	$1,020	$1,071	$1,124	$1,180	$2,104	$2,558	8114	Senior Employment and Eligibility Technician
$10.74	$11.28	$11.84	$12.43	$13.05	$859	$902	$947	$995	$1,044	$1,862	$2,263	8510	Social Services Aide
$11.87	$12.46	$13.09	$13.74	$14.43	$950	$997	$1,047	$1,099	$1,154	$2,057	$2,501	8511	Social Worker I
$13.11	$13.77	$14.45	$15.18	$15.94	$1,049	$1,101	$1,156	$1,214	$1,275	$2,272	$2,762	8512	Social Worker II
$14.42	$15.14	$15.90	$16.69	$17.53	$1,154	$1,211	$1,272	$1,335	$1,402	$2,499	$3,038	8513	Social Worker III
$15.93	$16.73	$17.56	$18.44	$19.36	$1,274	$1,338	$1,405	$1,475	$1,549	$2,761	$3,356	8514	Social Worker IV

SECTION 67
SALARY PLAN FOR CLASSIFIED POSITIONS

REFERENCE F
CLASSIFICATIONS WITH FLAT RATE ASSIGNMENTS*

Flat Rate	Class Code	Classification Title
$125/MO**	6801	Board Certified Psychiatrist
$100/BI-WEEKLY***		Deputy County Surveyor
$19.00/DAY	1710	Election Clerk
Federal Minimum Wage Applicable on Date(s) of Service	1711	Election Day Worker
$19.00/DAY	1712	Election Inspector
$19.00/DAY	1713	Election Judge
$75.00/HR	6810	Mental Health Clinic Psychiatrist
$50.00/SHIFT STANDBY PAY		Mental Health Clinic Psychiatrist
$85.00/HR (Defined as either being Board Certified, or with 5 years experience as a County Staff Psychiatrist.)	6811	Mental Health Clinic Psychiatrist
$40.00/HR	6802	Public Health Clinic Physician
$6.24-$9.23/HR	1705	Seasonal Election Worker
$6.90/HR	7130	Weights and Measures Inspector Aide
$1134/BI-WEEKLY	5500	Deputy Sheriff Trainee
$12.00/HR	5550	Waterways Enforcement Specialist
$5.75/HR****	6528	Mental Health Intern

*SALARY RATES FOR THESE CLASSIFICATIONS WILL APPLY AS INDICATED. CLASSIFICATIONS IN THIS SECTION ARE EXEMPT FROM UNIT REPRESENTATION (EXCEPT FOR DEPUTY SHERIFF TRAINEE).

**Additional wage for regular-help Psychiatrist possessing Psychiatric Board Certification.

***If appointed to perform the duties of County Surveyor, must possess a valid certificate of registration as a Professional Civil Engineer (authorized to practice land surveying) or Land Surveyor, issued by the California State Board of Registration for Professional Engineers and Land Surveyors.

****This salary rate is effective as of July 1, 1998.

SECTION 68
SALARY PLAN FOR ELECTED AND APPOINTED OFFICIALS**

REFERENCE A: APPOINTED DEPARTMENT HEADS

Bi-Weekly Salary	Monthly Equivalent	Annual Salary	Class Code	Classification Title
$2,551	$5,528	$66,331	155	Agricultural Commissioner/Director of Weights & Measures
$4,283	$9,279	$111,347	110	Chief Administrative Officer
$2,885	$6,250	$75,003	135	Chief Probation Officer
$3,801	$8,236	$98,826	115	County Counsel
$3,122	$6,765	$81,176	175	Director - Development Services
$2,691	$5,831	$69,970	185	Director - Information Systems
$2,476	$5,364	$64,365	150	Director - Libraries
$3,369	$7,300	$87,595	145	Director - Mental Health
$2,796	$6,058	$72,700	120	Director - Personnel
$3,642	$7,891	$94,696	180	Director - Public Health
$3,298	$7,145	$85,742	130	Director - Public Works
$2,742	$5,940	$71,280	195	Director-Water and Resource Conservation
$3,519	$7,625	$91,500	170	Director - Welfare Services

REFERENCE B: ELECTED OFFICERS

Bi-Weekly Salary	Monthly Equivalent	Annual Salary	Class Code	Classification Title
$2,702	$5,855	$70,262	210	Assessor
$2,877	$6,232	$74,789	215	Auditor - Controller
$2,360	$5,114	$61,368	230	Clerk - Recorder
$3,496	$7,574	$90,890	235	District Attorney
$3,048	$6,604	$79,246	225	Sheriff - Coroner
$2,621	$5,679	$68,143	220	Treasurer - Tax Collector

REFERENCE C: BOARD OF SUPERVISORS' MEMBERS

Bi-Weekly Salary	Monthly Equivalent	Annual Salary	Class Code	Classification Title
$983	$2,130	$25,558	240	Board of Supervisor's Member*

*On July 1 of each year the salary of each member of the Board of Supervisors shall be increased by that amount which is produced by multiplying the then current salary of each member of the Board by the percentage increase of the salary for judges, as specified in Government Code Section 68203. Provided, however, that the annual increase in the salary of each member of the Board of Supervisors shall in no case exceed five percent.

REFERENCE D: ELECTED OFFICERS WITH FLAT RATE ASSIGNMENTS SET BY STATUTE

Flat Rate Annual Salary	Class Code	Classification Title
$107,390 (County Share $7,500)	0250	Superior Court Judge

REFERENCE E: SEVERANCE ACCRUAL FOR ELECTED OFFICIALS*

Years of County Employment	Annual Severance Accrual**
0 to 5 years	$1,350
6 to 10 years	$1,830
11 to 20 years	$2,300
20 plus years	$2,500

* At severance, an elected official shall receive compensation equal to the number of years (or fraction thereof) of employment after adoption by the Board multiplied by the amount(s) listed.

**Proration based years of service categories for department head vacation accruals.

SECTION 68
SALARY PLAN FOR ELECTED AND APPOINTED OFFICIALS**

REFERENCE F: APPOINTED OFFICIALS WITH BI-WEEKLY RANGE ASSIGNMENTS

Bi-Weekly Salary						Monthly Equivalent		Class	Classification Title
Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 1	Top Step	Code	
$1,987	$2,087	$2,191	$2,300	$2,415	$2,536	$4,305	$5,495	5000	Undersheriff (At-Will)
$904	$949	$997	$1,046	$1,099	—	$2,056	$2,381	190	Supervisor's Administrative Assistant
$595	$624	$655	$688	$723	—	$1,352	$1,567	191	Supervisor's Clerical Aide

REFERENCE G: APPOINTED DEPARTMENT HEADS REPORTING TO BUTTE COUNTY SUPERIOR AND MUNICIPAL COURTS*

Annual Salary Range	Class Code	Classification Title
$60,000 to $72,000	0300	Court Executive Officer

*The appointing authority has the discretion to change the salary within this range at any time within the term of the contract.

REFERENCE H: APPOINTED OFFICIALS REPORTING TO BUTTE COUNTY SUPERIOR AND MUNICIPAL COURTS

Annual Salary Range	Class Code	Classification Title
$73,553 to $91,282*	0320	Court Commissioner

*Salary to be determined by percentage of time the Judicial Council determines is spent on Title IV-D, family support court cases.

REFERENCE I: APPOINTED OFFICIALS REPORTING TO THE BUTTE COUNTY BOARD OF SUPERVISORS*

Annual Salary	Class Code	Classification Title
$102,700	0140	Health Officer

*The appointing authority has the discretion to change the salary within this range at any time within the term of the contract.

**Appointed and elected officials shown in Reference A, B, E, G, H and I of this section, who are members of the Public Employees' Retirement System, may elect to receive County payment of the member's share of the retirement cost or in lieu an additional percentage applied to their biweekly wage. The additional wage, when combined with the related wage overhead cost, shall not exceed the amount of the County retirement contribution to the member's share of retirement cost.

SECTION 69: PAYMENT OF SALARIES AND WAGES. Salary and wage policies shall be in accordance with the provisions of the Merit System Ordinance and Resolution. Payment of salaries shall be made on the Friday next succeeding the end of any pay period. If the salary payment date falls on a regularly scheduled County holiday, payment shall be made the preceding regularly scheduled work day.

SECTION 70: REPEAL. Ordinance 3531, all ordinances making amendments thereto, and any and all other ordinances which are inconsistent with the provisions of this Salary Ordinance, are hereby repealed as of the effective date hereof.

SECTION 71: SEVERABILITY. If any part of this ordinance shall be held void by a court of competent jurisdiction, such part shall be deemed severable, and the invalidity thereof shall not affect the remaining parts of this ordinance.

SECTION 72: EFFECTIVE DATE AND PUBLICATION. This Ordinance shall be and it is hereby declared to be in full force and effective as of October 2, 1999; and, before the expiration of fifteen (15) days after its passage, a summary of this Ordinance shall be published in accordance with Government Code Section 25124(b)(1) giving notice of its adoption and including the names of the members of the Board of Supervisors voting for and against it.

Said summary shall be published in the Chico Enterprise Record, a newspaper published in the County of Butte, State of California. The Clerk shall post in the office of the Clerk of the Board of Supervisors a certified copy of the full text of this ordinance.

PASSED AND ADOPTED by the Board of Supervisors of the County of Butte, State of California, on the _____ day of _____, 1999, by the following vote:

AYES:

NOES:

ABSENT:

NOT VOTING:

_____
JANE DOLAN, Chair of the Butte County Board of Supervisors

ATTEST:
JOHN S. BLACKCLOK
Officer and Clerk of the Board

BY: _____

County of Butte 1999-00 Proposed Budget
SCHEDULE OF FIXED ASSETS

Budget Unit #	Dept. Name	Item Description	Amount Requested	Amount Recom'd	Recom'd Dept. Totals
020.002	Clerk of the Board	2 Times-2 Turning File Cabinets	5,500	0	
	Subtotal Clerk of the Bd				0
060.002	Purchasing	Purchasing Module	20,000	0	
		Purchasing Module (Windows)	50,000	0	
	Subtotal Purchasing				0
060.003	Emergency Services	Laptop Computer	3,000	0	
	Subtotal Emergency Svcs				0
070.001	Treasurer-Tax Collector	4 Workstations -Expanded Collections	20,000	0	
	Subtotal Treasurer				0
080.001	Assessor	2 Mid-Sized Sedans	45,200	0	
	Subtotal Assessor				0
090.001	Personnel	Multimedia Computer Projector	4,750	4,750	
		Laptop Computer	3,300	3,300	
	Subtotal Personnel				8,050
130.001	Elections	Elect. Inf. Mgt. Sys. (EIMS) , tower, Scan Station, lic., CD, & software	14,850	14,850	
		EIMS Label Writer, 2 counter printers	23,800	23,800	
		Internet Ethernet Print Server, w/ EIMS config, installation & train	13,350	13,350	
	Subtotal Elections				52,000
175.001	Eq. Replacement - Sheriff	8 Patrol Vehicles	196,000	196,000	
		1 Transport Vehicle (Jail)	26,000	26,000	
		2 Transport Vans (Jail)	50,000	50,000	
		2 Vehicles for Sheriff's Office	49,500	49,500	
		1 Van, Investigator	25,000	25,000	
	Subtotal Eq. Repl. - Sheriff				346,500
175.002	Eq. Replacement - Fire	1 Fire Engine	250,000	250,000	
		1 Emergency Response Vehicle	33,000	33,000	
		1 Utility Vehicle	25,000	25,000	
	Subtotal Eq. Repl. - Fire				308,000
181.001	Public Works - Gen. Services	1 Computer & Interface - State Drainage	10,000	10,000	
		1 AutoCad Software Workstation	7,500	7,500	
	Subtotal PW - Gen. Svcs.				17,500
320.002	District Attorney - Fam. Supp.	3 Vehicles	72,000	72,000	
	Subtotal D.A. - Fam. Supp.				72,000
360.001	Sheriff - Services	3 Vehicles	67,500	0	
	Subtotal Sheriff - Services				0
360.002	Sheriff - Operations	4 Vehicles	88,000	0	
	Subtotal Sheriff - Operations				0
360.008	Sheriff - Spec. Enf. Unit (SEU)	Offsite Storage Facility (2nd Year)	3,333	3,333	
		1 Patrol Vehicle	25,000	0	
	Subtotal Sheriff - (SEU)		(See 175.001)		3,333
362.001	Sheriff - State COPS	8 Patrol Vehicles	196,000		
		1 Cargo Van	25,000		
	Subtotal Sheriff - State COPS		(See 175.001)		
363.001	Sheriff - Jail State COPS	2 Transport Vans	50,000		
		1 Transport Vehicle	26,000		
	Subtotal Sheriff - Jail State COPS		(See 175.001)		

County of Butte 1999-00 Proposed Budget
SCHEDULE OF FIXED ASSETS

Budget Unit #	Dept. Name	Item Description	Amount Requested	Amount Recom'd	Recom'd Dept. Totals
420.001	Juvenile Hall	Commercial Refrigerator, upright	2,300	2,300	
		Commercial Freezer, upright	3,800	3,800	
		Transport Vehicle, sedan, caged	19,750	19,750	
		Video Monitoring	13,500	13,500	
	Subtotal Juvenile Hall				39,350
440.001	Development Services	1 Computer Server	6,000	6,000	
	Subtotal Development Svcs				6,000
441.001	Water and Resource Conser.	Office Equipment	5,000	5,000	
	Sutotal Water Department				5,000
440.002	Building Inspection	1 New Pick-up or 2 Used Pick-up Trucks	20,000	20,000	
	Subtotal Building Division				20,000
450.001	Fire - Regular	2 Fire Engines	500,000		
		1 Emergency Response Vehicle	33,000		
		1 Utility Vehicle	25,000		
		Hose Drying Tower Powerlift	6,500		
	Subtotal Fire - Regular		(See 175.002)		
450.003	Fire - Ancillary	Power Extracation Equipment	151,000	55,000	
	Subtotal Fire - Ancillary				55,000
460.001	Agricultural Department	Large Capacity Weight Truck	80,000	80,000	
	Subtotal Ag Department				80,000
470.001	Clerk - Recorder	Hanging Map Cabinet	6,000	6,000	
		Coin Operated Microfilm Reader/printer	8,600	8,600	
		Digital Archive Writer System	49,000	49,000	
	Subtotal Clerk - Recorder				63,600
480.001	Planning Division	2 ARC Information Licenses	10,000	10,000	
	Subtotal Planning Division				10,000
510.001	Butte Meadows Rec Grant	1 Maxie Groomer	11,000	11,000	11,000
530.002	Public Works - Administration	1 Network File Server	4,500	4,500	
530.004	PW - Engineering & Admin.	1 Network File Server	4,500	4,500	
		1 Copier, Scanner & Plotter	40,000	40,000	
530.018	PW - Equip. Acquisition	2 Dump Trucks, 10-yard capacity	130,000	130,000	
		1 Super Duty Truck, 2-wheel drive	36,000	36,000	
		2 Power Booms, towed	34,000	34,000	
		3 Pickup Trucks, 4-wheel drive, extented cab	84,000	84,000	
		1 Pickup Truck, 1-ton, 4-wheel drive	30,000	30,000	
		2 Truck Mounted Snow Plow	12,000	12,000	
		1 Welder Generator, engine driven	4,500	4,500	
530.018	Public Works (con't)	1 Drill Press	3,000	3,000	
		3 Oil Storage Tanks with metering, monitoring & pumping systems, 275 gallon	10,500	10,500	
		1 Electronic Transmission Program	2,600	2,600	
	Subtotal Public Works				395,600
540.001	Public Health - Gen.	1 File Server	5,000	5,000	
540.003	Public Health - Envir.	3 Replacement Pickup Trucks	45,000	45,000	
	Subtotal Public Health				50,000
541.001	Behavioral Hlth - Gen.	Computer Security Software	22,800	22,800	
541.002	Behavioral Hlth - Alc.&Dr.	Computer Security Software	5,700	5,700	
		1 Compact Vehicle	15,000	15,000	
	Subtotal Behavioral Hlth				43,500
570.004	Welfare - Soc. Svcs.	15 CWS/CMS Workstations	42,750	42,750	

County of Butte 1999-00 Proposed Budget
SCHEDULE OF FIXED ASSETS

Budget Unit #	Dept. Name	Item Description	Amount Requested	Amount Recom'd	Recom'd Dept. Totals
570.004	Welfare - Soc. Svcs.(con't)	1 Router	7,500	7,500	
		1 Switch	3,500	3,500	
570.006	Welfare - CalWORKs	Workstations for CEC's	787,000	787,000	
	Subtotal Welfare				840,750
605.001	Veteran's Services	Computer for new position	2,200	0	
	Subtotal Veteran's Svcs				0
630	Library	Computer Server	82,420	82,420	
	Subtotal Library				82,420
631.001	Farm & Home Advisor	Replacement Pick-up Truck	18,000	18,000	
	Subtotal Farm & Home				18,000
704.001	Information Systems	Back-up generator (Y2K issue)	15,000	0	
		Firewall System (for County Internet & Intranet)	35,000	35,000	
		Fluke Network Tester	11,000	11,000	
		WEB Servers (2 @ $2,700 each)	11,000	11,000	
		3 Com 3300 switch upgrades	16,200	15,000	
		HP 4500N network printer	4,000	0	
		In Focus Projector	5,500	0	
		Laptop computers	7,000	0	
	Subtotal Information Systems				72,000
720.001	Buildings & Grounds	62" out-front mower	22,500	22,500	
		Van with man lift	37,000	37,000	
		Mower deck for Kubota mower (F2100)	2,600	2,600	
		Chemical spray trailer	8,000	8,000	
		Carpet shampoo machine	3,600	3,600	
		Fertilizer spreader	5,800	5,800	
		Backhoe, used	19,000	0	
		Sedan, 4-door, used	14,000	0	
	Subtotal Buildings & Grounds				79,500
722.001	Motor Pool	Compact sedan	15,000	15,000	
	Subtotal Motor Pool				15,000
725.001	Central Communications	Digital microwave system (to replace failing system)	250,000	0	
		Microwave alignment sets	14,000	0	
		Voter receiver and rack for St. Johns	12,000	12,000	
		Voter receivers for remote locations	16,000	16,000	
		Comparator	5,500	5,500	
		Hot swap receiver	4,000	4,000	
	Subtotal Communications				37,500
757	Neal Road Landfill Mgmt.	1 Van for Sheriff's Inmate Labor Program	25,000	25,000	25,000
	TOTALS		$4,370,203	$2,756,603	$2,756,603

GLOSSARY OF BUDGET TERMS

Account	A line item classification of expenditure or revenue. Example: "Office Expense" is an account in the category of "Services & Supplies."
Appropriation	An authorization granted by the Board of Supervisors to make expenditures and to incur obligations for specific purposes. An appropriation is usually time limited and must be expended or obligated before that deadline.
Assessed Valuation	A value set upon real estate or other property as a basis for levying taxes.
Authorized Positions	Positions approved by Board of Supervisors and provided for in the County Salary Ordinance.
Available Financing	All the monies available for financing the budget (current property taxes, other revenues, and fund balance, except for reserves).
Available Fund Balance	The amount of fund balance available for financing expenditures and other funding requirements after deducting encumbrance and reserves.
Budget	The planning and controlling document for financial operation with estimates of proposed expenditures and revenues for a given period of time, usually one year.
Budget Unit	The lowest entity in the budget hierarchy that includes all accounts for which a legal appropriation is approved by the Board of Supervisors. A department or agency may have one or more budget units assigned to it. Each budget unit is a collection of line item accounts necessary to fund a certain division or set of goal-related functions.
Budgeted Positions	The number of *full-time equivalent* positions to be funded in the budget months, (12 months, 261 days and 1958 hours all equal 1.00 budgeted position). Budgeted positions should not be confused with "authorized" positions which are positions authorized in the Salary Ordinance which may or may not be funded in the budget.
Capital Projects	The County's acquisition, construction and improvements to buildings and land assets.
Cola	Cost-of-living adjustment.

GLOSSARY OF BUDGET TERMS

Contingency — An amount appropriated for unforeseen expenditure requirements. A contingency budget may occur for each special fund.

County Service Area (CSA) — A special district created to provide a variety of services, such as as street lighting and drainage.

County Wide Funds — The operating funds of the County accounting for expenditures and revenues for County Wide activities.

Department — An organizational unit of County government used to group programs of a like nature under the direction of an elected or appointed county official.

Discretionary Program or Service — Any program or service where the Board of Supervisors may exercise its freedom of choice with respect to the level of spending or the type of service or program provided.

Educational Revenue Augmentation Fund — The fund which county, city and special districts' property tax revenues are allocated, by law, to schools.

Encumbrance — Funds designated but not yet spent for a specific purpose usually backed by a purchase order, contract, or other commitment which is chargeable to an appropriation.

Enterprise Fund — Established to account for the expenditures and means of financing of an activity which is predominantly self-supported by user charges. Example: Neal Road Landfill Management Fund.

Expenditure — The use of funds for a specific purpose.

Expenditure Transfer — A transfer of costs from or to departments in other operating funds or to budget units within the same fund.

Extra Help — Work to be performed on less than a year-round basis to cover seasonal peak work loads or emergency work loads of limited duration, necessary long-term sick leave relief, and other situations involving fluctuating staff. Extra help can be used where no authorized position exists, but where funding exists to cover the cost.

Final Budget — Final approved spending plan for a fiscal year. The Board of Supervisors is required to adopt a final budget each fiscal year within a specific time period.