BUTTE COUNTY
2000/01
FINAL BUDGET

Submitted to the Board of Supervisors
By

JOHN S. BLACKLOCK
Chief Administrative Officer

DAVID A. HOUSER
Auditor-Controller

SEPTEMBER 2000

BOARD OF SUPERVISORS
COUNTY OF BUTTE, STATE OF CALIFORNIA

Resolution No. 00-110

RESOLUTION ADOPTING EXPENDITURES FOR
FINAL BUDGET FOR FISCAL YEAR 2000-2001

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 22, 2000, in the Board of Supervisors Room in the Butte County Administration Building, Oroville, California; and

WHEREAS, said hearing was concluded on August 23, 2000, 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	$ 96,322,321
2. Services and Supplies	71,510,523
3. Other Charges	67,253,396
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.	10,228,202
c. Equipment	3,554,326
5. Other Financing Uses	388,813
Total Appropriation for Expenditures	$ 249,582,581

B. Appropriations for Contingencies

1. General Fund	3,494,160
2. Road Fund	0
3. Transit Fund	1,782
Total Appropriations for Contingencies	$ 3,495,942

C. Provisions for Reserves and Designations	
1. Capital Projects Fund	$ 86,514
2. Equipment Replacement Fund	1,445,465
3. State Cops Program Fund	173,501
4. Transit Fund	393,213
5. Fish & Game Comm Fund	82,773
Total Provisions for Reserves & Designations	$ 2,181,466
TOTAL BUDGET	$255,259,989
D. The Means of Financing the Expenditure Program	
1. Fund Balance Available	$ 13,724,689
2. Revenue other than current Property tax	222,565,997
3. To be raised by taxation on local and Utility tax rolls	18,969,303
TOTAL SOURCES OF FINANCING	$ 255,259,989

That the appropriations limit imposed by Article 13 of the California Constitution for Butte County for fiscal year 2000-2001 has been calculated to be $ 86,765,835 and the appropriations subject to the limit total $ 23,974,515.

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
who moved its adoption, seconded by Supervisor

PASSED AND ADOPTED by the Butte County Board of Supervisors this 12th day of September 2000, 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: Marin Reeves
Deputy

COUNTY OFFICERS

FISCAL YEAR BEGINNING JULY 1, 2000

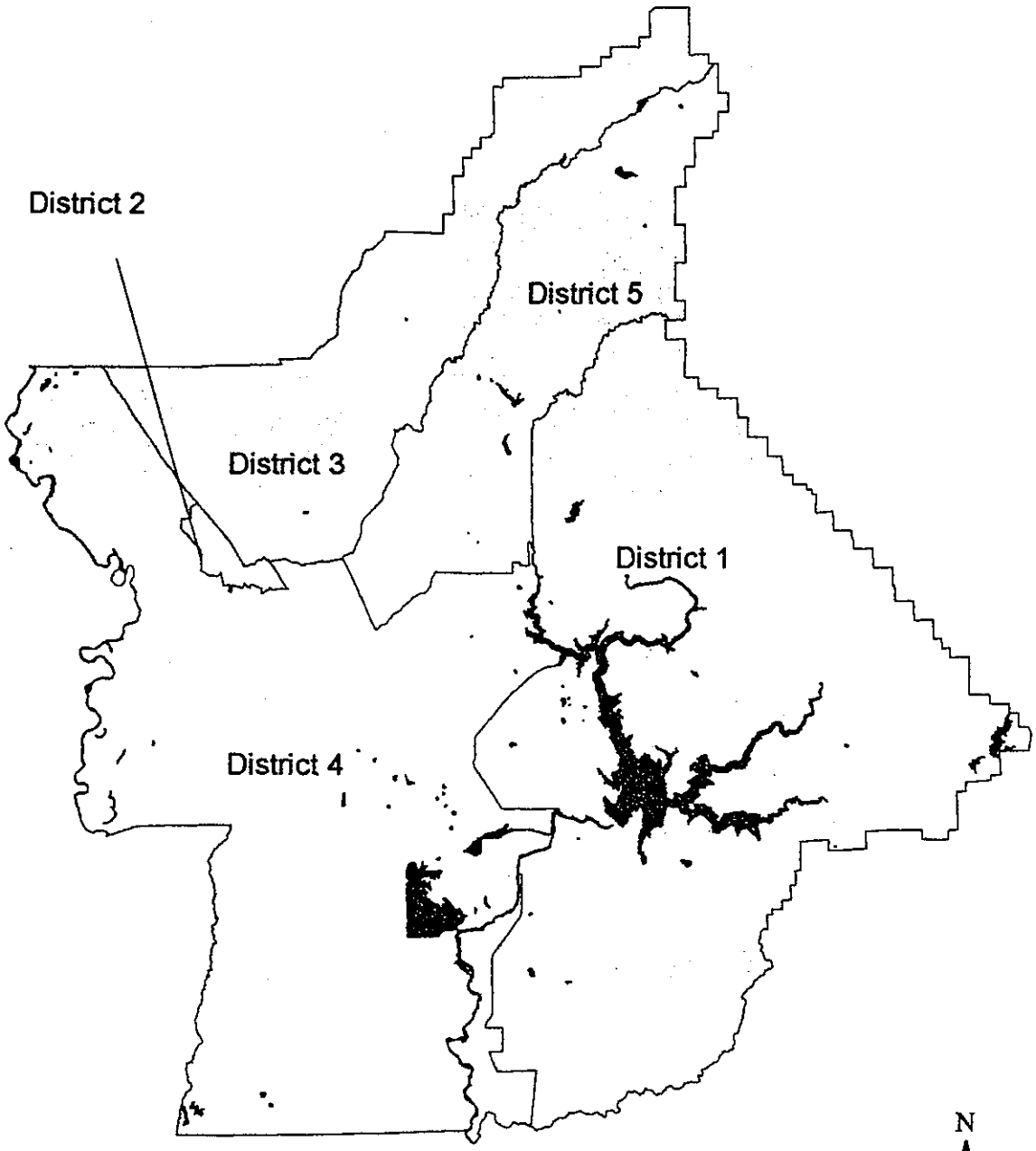
BOARD OF SUPERVISORS

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, Vice Chair	882-4447
Fifth District	Fred C. Davis	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	Bruce Alpert	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 Resources & Conservation Director	Ed Craddock	538-6265
Welfare Director	Patricia Cragar	538-7572

BUTTE COUNTY
Supervisorial Districts



Lakes
District Areas

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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.

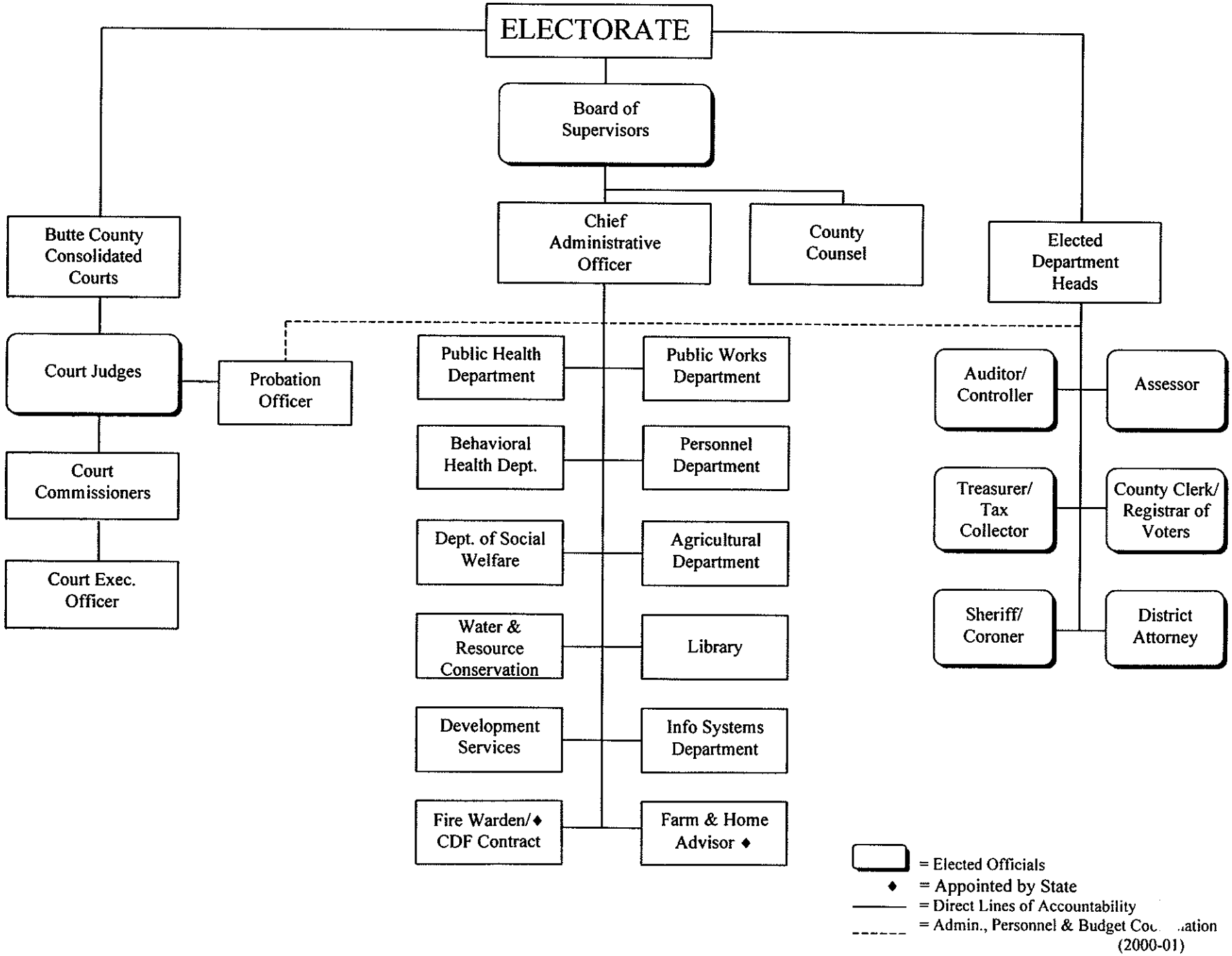
FY 2000-01 FINANCIAL MANAGEMENT STRATEGIES

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

SPECIFIC FY 2000-01 STRATEGIES	
✔	Apply a combined required savings factor equivalent to 1½% of salaries and benefits and 3% of services and supplies to specified budget units which have these major object categories.
✔	Establish Contingency Reserve equal to minimum 2% of General Fund appropriations.
✔	Disallow the use of prior year appropriations for new 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.
✔	Evaluate 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 implement the approved budget, required to meet state law, or required to comply with MOU's.
✔	Continue efforts to enhance collections.
✔	Reduce program appropriations to accompany declines in restricted revenue.
✔	Minimize the use of one-time revenues to fund ongoing expenses.
✔	Review fee schedules to assure reasonable and full cost recovery.
✔	Require a remediation plan be provided where appropriate to remain within budgeted appropriations.
✔	Conduct a nexus study to evaluate the potential implementation of development impact fees.

COUNTY OF BUTTE

ORGANIZATIONAL CHART



BOARD OF SUPERVISORS

ADMINISTRATION CENTER
25 COUNTY CENTER DRIVE - OROVILLE, CALIFORNIA 95965

TELEPHONE: (530) 538-7224

JANE DOLAN, Chair
Second District

R. J. BEELER
First District

MARY ANNE HOUX
Third District

CURT JOSIASSEN
Fourth District

FRED C. DAVIS
Fifth District

September 25, 2000

To the Citizens of Butte County

The Fiscal Year 2000-2001 budget for Butte County is just over $255,000,000 and provides significant improvements in the overall level of services for Butte County, particularly in the areas of public safety and libraries.

New positions were added to Probation, District Attorney, Fire Protection, Sheriff, and the Butte County Library. Furthermore, support departments such as Administration, Information Systems, Communications, Personnel, and Auditor-Controller, departments that had been seriously lagging in personnel growth, were bolstered. Finally, other service areas such as Veterans' Services, the Water and Resource Conservation Agency, Development Services, Public Works, Behavioral Health, Public Health, and Social Services saw varying degrees of growth.

In most of the latter cases, the growth was due primarily to increased state and federal revenues, where in cases of public safety, it required significant commitments of local, General Purpose Revenue to accomplish the enhancements.

The Board of Supervisors maintained a solid Appropriations for Contingencies and continued its efforts at bolstering the modernization of equipment in the Sheriff's Office and Fire Department through the Equipment Replacement Fund begun three years ago.

These enhancements were accomplished despite Fiscal Year 2000-2001 being the first full budget cycle since the ending of the County Utility User Tax that expired in March 2000, thus reducing local taxes. This was due to several factors, including an infusion of funds from the federal tobacco settlement and an improved statewide economy.

The Board of Supervisors is pleased with the new budget; however the caution remains that its apparent health continues to rely on elements beyond the control of local elected officials and general citizenry. There remains a serious gap between local responsibility and local authority to manage local affairs. The Board continues to urge citizen involvement, but stresses the importance of the need for the State Legislature and Governor to enact a permanent return of local property tax dollars for local use. As long as Butte County is dependent on state budgetary control, the Board of Supervisors will be at a serious disadvantage in providing the level of local government services our citizens deserve.

On behalf of the Board of Supervisors, I continue to urge your input to assist in the prudent use of our resources.

Sincerely,

Jane Dolan, Chair
Butte County Board of Supervisors

TABLE OF CONTENTS
(Arranged by Numerical Order in Budget Document)

Budget Message

Chief Administrative Officers Budget Transmittal Letter 1
Overview of Budget 11

Guide to Budget

Overall Document Organization 20
Budget Unit Narratives 21
Various Operating Funds 24

Summary Budget Schedules

Schedule 1 - Summary of County Budget 25
Schedule 2 - Analysis of Fund Balance Unreserved/Undesignated 26
Schedule 3 - Detail of Provisions for Reserve/Designations 27
Schedule 4 - Summary of Estimated Revenue-Schedule 4 28
Schedule 5 - Analysis of Revenue by Source 29
Schedule 6 - Analysis of Current Property Taxes and Assessed Valuation 46
Schedule 7 - Summary of County Financing Requirements by Function and Fund 47
Schedule 8a - Schedule of County Specific Financing Uses by Function 48
Schedule 8 - Summary of County Budget Requirements 49
Schedules 9 - Budget Unit Expenditure Details 54

General Government

Board of Supervisors 195
Administrative Office 199
Clerk of the Board 203
General Services Administration 206
Auditor-Controller 209
Purchasing 213
Treasurer-Tax Collector 216
Assessor 220
Personnel 224
County Counsel 229
Elections & Registration 233

Other General Government:

Community Development (HCD) 237
HCD-Revolving Loan Fund 238
HCD-97-State Block Grant 239
HCD-97-State Block Grant 240
HCD-98-State Block Grant 242
HCD-98-Economic Development Block Grant 243

TABLE OF CONTENTS (con=t)
(Arranged by Numerical Order in Budget Document)

General Government (con=t)

Other General Government (con't):

Public Works General Service....244
Special Grant Requirement - CAA....246
Contribution to Other Agencies....247
Tax & Revenue Anticipation Notes....248
Retired Employee Benefits....249
Unallocated A-87....250
Energy Retrofit Capital Lease Program....251
Utility Tax Transfer....252
Appropriation for Contingencies - General Fund....254

Public Protection

Proposition 172 Maintenance of Effort Calculation....256
Equipment Replacement Fund - Sheriff....257
Equipment Replacement Fund - Fire....259
District Attorney - Criminal....261
District Attorney - Family Support....266
District Attorney - Child Abduction....271
District Attorney - Grants....274
District Attorney - Welfare Fraud....276
District Attorney - State COPS....279
Sheriff/Coroner - Administration....281
Sheriff/Coroner - Operations/Patrol....285
Sheriff/Coroner - Incarceration....289
Sheriff/Coroner - Community Policing....293
Sheriff/Coroner - Local Law Enforcement Block Grant....295
Sheriff/Coroner - Special Enforcement....297
Sheriff/Coroner - Narcotics Task Force....301
Sheriff - Jail - Consent Decree....303
Sheriff/Coroner - State COPS (Enforcement)....305
Sheriff/Coroner - State COPS (Jail)....307
Probation - Juvenile Hall....309
Probation - Victim/Witness....314
Probation - General Services....320
Probation - Board of Control Grant....325
Fire Protection - Regular Services....328
Fire Protection - Volunteer Program....333
Fire Protection - Ancillary Services....335
Fire Protection - Power Line Inspection....337
Appropriation for Contingencies - COPS....339

TABLE OF CONTENTS (con=t)
(Arranged by Numerical Order in Budget Document)

Other Public Protection

Emergency Services....340
Grand Jury....343
Court Facilities Lease Payments....345
Superior Court of California, County of Butte – County Obligations....347
Public Defender....349
Development Services....351
Building Inspection....354
Subdivision Inspection....357
Department of Water Division and Resource Conservation....359
Agricultural Department....363
Clerk-Recorder....367
Development Services -Planning Division....371
Local Agency Formation Commission....374
Animal Control....377
Fish & Game Commission....380

Public Works

PW - Transportation Systems....382
Public Works Department - Summary....384
PW - Administration....387
PW – Maintenance & Construction....390
PW - Shop & Stores....394
Appropriation for Contingencies - Roads....397
Appropriation for Contingencies - Transit....398

Health & Human Services

Public Health - General Services....399
Public Health - County Medical Services Program....404
Public Health - Environmental Health....407
Behavioral Health - General Services....410
Behavioral Health - Alcohol & Drug....417
Welfare - Children=s Trust Fund....422
Welfare - Domestic Violence....424
Welfare - Child Abuse Prevention....426
Welfare - Community Alternatives to Violence....428
Welfare – Job Creation Investment Fund Grant....431
Welfare - Summary....433
Welfare - Administration....435
Welfare - Other Public Assistance....440
Welfare - Social Services....443
Welfare - CalWORKs....447
Welfare - Public Guardian....451

TABLE OF CONTENTS (con=t)
(Arranged by Numerical Order in Budget Document)

Health & Human Services (con't)

AID Payments....454
SED Payments....456
General Assistance Payments....458
Institutional & Correctional Payments....460
Juvenile Court Ward Payments....464
Veteran=s Services....466

Education & Recreation

Butte Meadows Recreation Grant....468
Library Literacy Grant....470
Library....473
Farm & Home Advisor....476
Veteran=s Memorial Halls....480

Capital Improvements

Capital Projects - Grounds Maintenance Storage....482
Capital Projects – New Juvenile Hall....483
Capital Projects – Financial Systems Upgrade....485
Capital Projects – Fire Station-45....486
Capital Projects – Fire Station-33....487

Internal Service Funds

Information Systems....488
General Liability Insurance....493
Workers= Compensation Insurance....497
Unemployment Insurance....501
Behavioral Health Malpractice Insurance....503
Transit Vehicle Insurance....506
Miscellaneous Insurance....509
Buildings & Grounds....512
Utilities....517
Motor Pool....519
Central Duplicating....522
Central Stores....526
Central Communications....529

Enterprise Funds

Butte County Transit....534
Oroville Area Transit System....536
Oroville Express....538

TABLE OF CONTENTS (con=t)
(Arranged by Numerical Order in Budget Document)

Compressed Natural Gas Fueling Facilities 540
Neal Road Landfill Closure/Post Closure 542
Neal Road Landfill Management 543
Neal Road Landfill Septage 545

County Service Areas

Under Control of the Board of Supervisors 546-640

Special Districts

Under Control of Autonomous Boards E1-E40

Position Allocations

Schedule of New Positions Requested and Recommended 641
County Salary Ordinance (To be distributed upon adoption by Board of Supervisors)

Appendix

Master Schedule of Fixed Assets 643
Glossary of Budget Terms 647

TABLE OF CONTENTS
(Arranged in Alphabetical Order by Subject)

Administrative Office....1
Agricultural Department....363
AID Payments....454
Animal Control....377
Appropriation for Contingencies - COPS....339
Appropriation for Contingencies - General....254
Appropriation for Contingencies - Roads....397
Appropriation for Contingencies - Transit....398
Assessor....220
Auditor-Controller....209
Behavioral Health - Alcohol & Drug....417
Behavioral Health - General Services....410
Behavioral Health Malpractice Insurance....503
Board of Supervisors....194
Building Inspection....354
Buildings & Grounds....512
Butte Meadows Recreation Grant....468
Butte County Transit....534
Capital Projects - Grounds Maintenance Storage....482
Capital Projects – New Juvenile Hall....483
Capital Projects – Financial System Upgrade....485
Capital Projects – Fire Station 45....486
Capital Projects – Fire Station 33....487
Central Duplicating....522
Central Communications....529
Central Stores....526
Clerk of the Board....203
Clerk-Recorder....367
Compressed Natural Gas Fueling Facilities....540
Contribution to Other Agencies....247
County Counsel....229
County Service Areas....546
Court Facilities Lease Payments....345
Development Services....351
District Attorney - Child Abduction....271
District Attorney - Criminal Division....261
District Attorney - Family Support....266
District Attorney - Grants....274
District Attorney - State COPS....279
District Attorney - Welfare Fraud....276
Elections & Registration....233
Emergency Services....340
Energy Retrofit Capital Lease Program....251
Equipment Replacement – Sheriff....257
Equipment Replacement - Fire....259

TABLE OF CONTENTS (con=t)
(Arranged in Alphabetical Order by Subject)

Farm & Home Advisor....476
Fire Protection - Ancillary Services....335
Fire Protection - Power Line Inspection....337
Fire Protection - Regular Services....328
Fire Protection - Volunteer Program....333
Fish & Game Commission....380
General Assistance Payments....458
General Liability Insurance....493
General Services Administration....206
Grand Jury....343
Housing and Community Development....237
HCD - 98 State Grant....242
HCD - 98 Economic Development Block Grant....243
HCD - Revolving Loan Fund....238
HCD - State Block Grant....239
HCD - State Block Grant....240
Information Systems....488
Jail - Consent Decree....303
Library....473
Library Literacy Grant....470
Local Agency Formation Commission (LAFCo)....374
Miscellaneous Insurance....509
Motor Pool....519
Neal Road Landfill Closure/Post Closure Fund....542
Neal Road Landfill Management Fund....543
Neal Road Landfill Septage Fund....545
Oroville Express....538
Oroville Area Transit System....536
Personnel....224
Planning Division....371
Probation - Board of Control Grant....325
Probation - General Services....320
Probation - Juvenile Hall....309
Probation - Victim/Witness....314
Public Health - County Medical Services Program....404
Public Health - Environmental Health....407
Public Health - General Services....399
Public Defender....349
Purchasing....213
Public Works – Administration....387
Public Work – Maintenance & Construction....390
Public Works – Shop & Stores....394
Public Works - Summary....384
Public Works - Transportation Systems....382

TABLE OF CONTENTS (con=t)
(Arranged in Alphabetical Order by Subject)

Public Works – General Services 244
Retired Employee Benefits 249
Schedule 1 - Summary of County Budget 25
Schedule 2 - Analysis of Fund Balance Unreserved/Undesignated 26
Schedule 3 - Detail of Provisions for Reserve/Designations 27
Schedule 4 - Summary of Estimated Revenue 28
Schedule 5 - Analysis of Revenue by Source 29
Schedule 6 - Analysis of Current Property Taxes and Assessed Valuation 46
Schedule 7 - Summary of County Financing Requirements by Function and Fund 47
Schedule 8 - Summary of County Budget Requirements 49
Schedule 8a - Schedule of County Specific Financing Uses by Function 48
Schedule 9 - Budget Unit Expenditure Details 54
SED Payments 456
Sheriff/Coroner - Administration 281
Sheriff/Coroner - Incarceration 289
Sheriff/Coroner - Narcotics Task Force 301
Sheriff/Coroner - Operations/Patrol 285
Sheriff/Coroner - Special Enforcement 297
Sheriff/Coroner - State COPS (Enforcement) 305
Sheriff/Coroner - State COPS (Jail) 307
Subdivision Inspection 357
Superior Court of California, County of Butte - County Obligations 347
Tax & Revenue Anticipation Notes 248
Transit Vehicle Insurance 506
Treasurer-Tax Collector 216
Unallocated A-87 250
Unemployment Insurance 501
Utilities 517
Utility Tax Transfer 252
Veteran=s Memorial Halls 480
Veteran=s Services 466
Water and Resource Conservation 359
Welfare - Administration 435
Welfare - CalWORKs 447
Welfare - Child Abuse Prevention 426
Welfare - Children=s Trust Fund 422
Welfare - Community Alternatives to Violence 428
Welfare - Domestic Violence 424
Welfare – Disability/Other Public Assistance 440
Welfare – Job Creation Investment Fund Grant 431
Welfare - Public Guardian 451
Welfare - Social Services 443
Welfare - Summary 433
Workers= Compensation Insurance 497

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, 2000

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

Dear Board Members:

The Butte County Proposed Budget for Fiscal Year 2000-2001 provides a spending plan that continues to contemplate a two-year budget planning period by incorporating several key financial management strategies previously adopted by the Board of Supervisors. The recommended Proposed Budget holds the line on service levels funded primarily with local County general purpose revenue, while addressing the two-year budget gap projected in our last fiscal forecast update presented to your Board in March of this year.

Closing the forecasted gap between revenue and expenditures caused by the loss of the utility users tax has been the guiding force in developing budgets over the past several years. The Board has directed the implementation of several financial management strategies and tools, such as the fiscal forecast and periodic reports, to monitor progress toward achieving a balanced budget as we experience the first full year loss of this important general purpose revenue. To this end, departments were required to meet an expenditure savings in their budget last fiscal year and will again be required to meet this savings which has been built into the recommended Proposed Budget presented herewith for Board consideration and approval.

Over the last several years, the State has experienced an historical revenue and surplus growth resulting from a booming economy coupled with an increase in personal income growth from market earnings. Many counties and cities across the state have shared in this boom through increased sales tax receipts and property values. For the first time this year, Butte County is experiencing an inkling of improvement in some local revenues, such as motor vehicle license fees and property taxes. Two very important revenues allocated from statewide pools, Proposition 172 public safety sales tax and Realignment revenue, have experienced moderate increases as well. In addition, tobacco settlement payments are included in general purpose revenue as a critical element necessary to maintain basic county services. Fortunately, these revenue improvements will help offset the impact of the utility users tax and preclude the need to reduce service levels to close the forecasted gap in FY 2000-01.

However, in the second year of the budget planning period, revenue growth is expected to moderate statewide which will likely result in the revenue improvements being short-term in Butte County. Based on this economic outlook, the Proposed Budget maintains existing service levels and minimizes increases in ongoing expenditures funded by general purpose revenue while recommending a few critically needed one-time expenditures, such as: funding the full construction contract for the new Juvenile Hall to address capacity and inadequate facility needs; establishment of the South County Community Employment Center to fully implement welfare-to-work services countywide; and beginning an upgrade of the County's financial management system to create operational efficiencies throughout county departments.

The FY 2000-01 Proposed Budget continues to place public protection as a high priority by recommending funding at $8.2 million over the state required maintenance of effort. This represents an increase of $1.8 million over the amount funded above the maintenance of effort in the prior fiscal year.

During this last year, all County departments reviewed their basic services to determine and substantiate unmet needs that were compiled into a reapplication to the Commission on State Mandates. Based on a detailed review, the Commission found that Butte County has over $17 million in unmet needs required to meet existing service demands. Although continued fiscal constraints in the County hinder our ability to address the unmet needs defined by the Commission on State Mandates, the improvements recommended in the FY 2000-2001 Proposed Budget that help meet County basic service requirements are listed below:

* The remaining design costs, administrative services and the full amount of the estimated construction contract for the Juvenile Hall project have been recommended in the total amount of $9,915,136, of which $2,041,905 is funded by local discretionary dollars.

* Construction of the South County Community Employment Center (CEC) is scheduled to be completed this fiscal year which will provide a mirrored operation to the Center in the north county that is focused on services to employers and job seekers. Costs contained in the Welfare Department budget total $1,344,000.

* Upon completion of the South County CEC, the Probation Department is planned to relocate to 42 County Center Drive. Refurbishing costs are recommended at $200,000.

* The County recently completed connection of all departments to the County's intranet, or backbone, which has facilitated communication and interaction among departments. This countywide connectivity creates an opportunity for further efficiencies, including upgrading the financial management system. The Proposed Budget provides $200,000 for the first phase of upgrading to an integrated system. Future year upgrade and training costs will be required to implement a fully interactive financial management system.

* New collective bargaining agreements with employee representation groups were approved this last year which are fully funded in the recommended budget.

* Public safety major equipment purchases total $728,000, including one fire engine, one fire emergency response vehicle, and up to fifteen fully equipped Sheriff patrol vehicles.

* A joint case management system at a cost of $100,000 will be purchased and implemented to connect the Probation office with the Juvenile Hall.

* Additional funds in the amount of $100,760 are recommended to carry out the County's Americans with Disabilities Act Transition Plan.

* The Buildings and Grounds 5-Year Facility Maintenance Master Plan will continue to be implemented.

* Funding is recommended to continue preparation of a 5-Year Master Business Plan for the County's Behavioral Health Department. A completed plan is scheduled to be presented to the Board around mid year.

* An analysis of the impacts of growth on County support services has been conducted and the Proposed Budget incorporates the recommendations from this study.

In addition to the unmet needs that have not been addressed due to a continuous lack of resources, the County is experiencing the following pressures that will place very difficult funding decisions before the Board in the near future:

* Increased annual ongoing costs to support the staffing requirements of the new Juvenile Hall.

* Potential cost increases with the In-Home Supportive Services (IHSS) program that may occur due to the State's requirement that the County form an employer of record for the IHSS caregivers, and/or increases that may occur for IHSS caregivers wage increases.

* Continued upgrade of the County's financial management system.

* Continued upgrade of the public safety communications infrastructure.

* Meeting demands of projected growth and service level expansion in public safety services.

* Review of the outdated countywide classification and compensation study, to include options for restructuring.

* Potential impacts from various state legislative proposals relative to collective bargaining.

FY 2000-01 Proposed Budget Two-Year Fiscal Forecast

The following table summarizes the two-year fiscal forecast based on the recommendations contained in the FY 2000-01 Proposed Budget:

FISCAL FORECAST THROUGH FY 2001-2002		
	Proposed Budget FY 2000-01	Projected FY 2001-02
Total Department Expenditure Requirements	$242,374,842	$237,257,885
Less Estimated Restricted Revenue	$206,988,813	$202,706,795
Estimated Net GPR Requirement	$35,386,029	$34,551,091
Available General Purpose Revenue	$32,386,029	$34,124,590
Subtotal Balance/(Gap)	($3,000,000)	($426,501)
General Fund – Beginning Fund Balance	$6,000,000	$3,000,000
Estimated Ending Fund Balance/(Gap)	$3,000,000	$2,573,499
Appropriation for Contingencies – General Fund	$3,000,000	$3,000,000
Budget Balance/(Deficit)	$0	($426,501)

The updated forecast shows an improved position in the projected year 2001-02 since last reporting to the Board in March of this year. The budget deficit at year end 2001-02 has been reduced from the prior projected deficit amount of $3 million to the $426,501 deficit shown in the table above. The following revenue changes have been the predominate cause of the improvement:

Revenue Changes:

* Property taxes are estimated to increase by over $300,000.
* Motor vehicle license fees are estimated to increase by $700,000.
* Social Services Realignment revenue is increased by $1.1 million which offsets local costs in the Welfare Department budget.
* Proposition 172 Public Safety Sales Tax increased by 6%, or $537,000, rather than at the projected rate of 3.5%.

Equally important to the revenue changes in closing the budget gap has been the aggressive fiscal control strategies approved by the Board of Supervisors coupled with the efforts of department heads to manage their budgets in a manner that maximizes outside funding while holding the line on expenditures.

General Budget Comments

State Budget Impacts. The need for local governments to have reliable, stable and increasing revenue sources to meet growth in service requirements continues to be largely ignored by the Governor and Legislature. For the last two years, the Governor's May Revision has reflected dramatic improvements in revenues resulting in an estimated State surplus of $12.3 billion.

A substantial portion of the growing State surplus is a result of ongoing property tax shifts from local governments that were put in place in 1992/1993 to balance the State's budget during a recession. At this time of record State surplus, it would be appropriate for the State to cease this unwarranted shifting of local dollars and provide back to local jurisdictions the funds necessary to meet unaddressed and growing service demands. Counties have been assigned the responsibility of providing State services yet have not been given the tools and resources to do so.

The proposed fiscal relief to local governments in the May Revision is a one-time payment similar to the payment received in FY 1999-00, which totals $250,000 million statewide. Although Butte County is in dire need of any and all relief, it is disconcerting to compare the level of local government fiscal relief at $250,000 million statewide to the amount of the State budget surplus at $12.3 billion. The State has shifted over $66 million of our County's property tax dollars since the first property tax shifts occurred in 1992/1993 to balance the State's budget. The frequent contact with legislative advocates and efforts of Board members, department heads and my office to seek return of these vital local funds will continue until this matter is resolved to the benefit of the county.

Personnel Matters. The Proposed Budget supports a workforce of 2,175.4 full-time equivalent positions. New positions requested by departments totaled 177.5. New positions recommended and included in the Proposed Budget are 110.5, of which 86 are fully funded by federal and state revenues. The Family Support Division is adding 43 of the recommended new positions based on a request made to the State Department of Child Support. A complete listing of positions requested and recommended is located behind the "Position Allocations" tab within this budget document.

Purchase of Fixed Assets – Equipment. Fixed assets requested by departments to be purchased this fiscal year totaled $9.5 million, of which $3.5 million are recommended. Included in the recommended purchase of fixed assets is $850,000 for one-time costs related to furnishing the Oroville Community Employment Center, $415,000 in Public Works equipment, and $184,000 in equipment to implement household hazardous waste programs funded by the Neal Road Landfill Management Fund.

Program Comments

Sheriff's Department. The recommended budget for the Sheriff's Department includes continued existing services levels with no new positions or program expansions. The exception is in the Jail budget (Incarceration, 360.003) where significant appropriation increases are recommended in Extra Help and Overtime to assure full compliance with the Consent Decree which governs jail operations.

District Attorney. With the exception of the Family Support Division, the District Attorney's budget remains status quo. Recent legislation requires the County to establish a new department of Child Support Services. This must be implemented no later than January 1, 2003. The current plan is to complete transition of the division to a stand-alone department by July 1, 2002. However, the State Department of Child Support Services has the authority to designate a specific date to a county. Transitions must begin prior to January 1, 2001, unless the State specifically grants the authority to extend the timeline.

In FY 2000-01, there is significant expansion of the Family Support Division which is recommended based on requests made to the State Department of Child Support Services. The Administrative Office will continue monitoring the State process, and recommendations regarding specific positions and implementation could change between the Proposed and Final Budgets.

Probation. The recommended budget for the Probation Department supports the continued expansion of the department with the use of Federal Title IV-E, social service oriented programs, and Temporary Assistance to Needy Families (TANF) revenues. Coordination with Behavioral Health (Alcohol and Drug Services), the Court (Drug Court), and Social Services have assisted in making the expansions possible. The recommendation includes additional administrative positions to address the expanding record keeping and cost accounting requirements to ensure all restricted sources of revenue are maximized. Despite the expansion, there are areas of Probation where services are lacking due to a reliance on general purpose revenue to support the services.

The new Juvenile Hall facility continues to be a concern should construction costs from bids exceed the funds available. Bids will be opened on the project in mid-June, but the outcome will not be known until after the Proposed Budget is adopted. For the following fiscal year, FY 2001-02, the County has already been advised that staffing costs will exceed the original amounts projected. Administration will continue to work with Probation to minimize the impact.

Fire. The recommended budget for the Fire Department does not include staffing increases or anticipated cost-of-living adjustments for FY 2000-01 per State collective bargaining agreements. In addition to the amounts contained in the Proposed Budget, an additional $190,000 will be required to support recommended staffing levels that have been clarified since finalization of the Proposed Budget figures.

Equipment Replacement – Sheriff and Fire. This program is recommended at levels sufficient to purchase one fire engine, one emergency response vehicle, and approximately 12 to 15 Sheriff's vehicles. Approximately 38% of the funding is covered by State COPS (Citizens Options for Public Safety), with the balance from County general purpose revenue. In addition to the outright purchases, another $196,000 in general purpose revenue is used to apply against future replacement vehicles through the equipment replacement fund. It is expected that within two to three years, both the Sheriff and Fire Department will be on a regular replacement cycle for all vehicles. Thereafter, the overall condition of both fleets will improve in average age, reliability, and reduced maintenance costs.

Proposition 172 Public Safety Sales Tax. Consistent with past policy, the Maintenance of Effort (MOE) requirements for the use of these funds, absent any sharing agreement between the public safety departments to which the benefit of the funds accrue, is exceeded by the appropriations contained in the recommendations. Proposition 172 receipts are estimated at $9.8 million, and the MOE is exceeded by over $8.2 million.

Public Works. The Public Works budget has been restructured to merge several budget units into three main divisions: Administration, Construction and Maintenance, and Shop and Stores. The financial restructuring did not affect the Transportation and Neal Road Landfill budget units. Engineering and construction costs for planned road and bridge projects in FY 2000-01 are recommended at $7.4 million. A new position to administer the Public Works cost accounting management system (CAMS) is recommended, and other requested positions are pending completion of a department organizational study.

Department of Social Welfare. The South County Community Employment Center is currently under construction and will be occupied this fiscal year. Staff currently located at 42 County Center Drive will be relocated to the new Center, and a remodel of the administration office and Children's Services at #1 and #3 County Center will be completed. The recommendation includes the addition of 12 new positions, extends 6 current term positions and converts another 6 current term positions to regular help. The new positions are fully supported by additional state and federal funding.

The Welfare Aids budget is continuing to experience a decrease overall and is recommended at a 1%, or $612,000, decrease from the prior year. The net County cost for all Aids programs has been partially offset by an increased level of Realignment revenue expected to be received this fiscal year. While CalWORKS and Foster Care programs are recommended at decreased levels, In-Home Support Services has been increased by $1.2 million, of which $220,000 is an increase in County cost. It is important to note that further cost increases in IHSS may result from State legislative actions.

Public Health Department. The recommended budget adds 3.5 new positions supported by new state revenue and provides for locating a clinic at the new South County Community Employment Center. The Animal Control budget continues to experience the impacts of overcrowded shelters and will conduct a feasibility study this fiscal year to explore the potential for developing a County owned and operated shelter. Sheltering costs may be further impacted by legislation that mandates extended holding periods and sheltering requirements.

Behavioral Health Department. A total of nineteen new positions has been recommended in the Proposed Budget to provide enhanced youth and adult services in Chico, Oroville and Paradise, as well as to provide administrative and billing staff related to the service expansion. A Master Business Plan will be developed and presented to the Board of Supervisors in FY 2000-01 which will guide further service delivery and resource allocation in the department over the next five years. The recommended budget supports funding for contract services to provide a multi-disciplinary team to travel to schools throughout foothill communities in the southern portion of the county to provide services to elementary age children and their families. The recommended budget additionally supports the implementation of a youth development model for prevention services.

Development Services – Administrative Unit. The department plans to create an integrated staff presence at a single department counter for building permit plan check, land use planning applications and permit issuance services. The Proposed Budget includes a one-time appropriation of $70,000 to cover anticipated costs related to a nexus fee study for the Development Services Department.

Water and Resource Conservation. The Department plans to submit several major grant applications in FY 2000-01. If successful, the grant funds could be used to fund additional monitoring wells within the County's well monitoring grid, support service costs for associated maintenance and monitoring activities, and the addition of a watershed coordinator position to coordinate all watershed management efforts within the County.

Local Agency Formation Commission (LAFCo). LAFCo was created by state law passed in 1963 to encourage the orderly formation of local government agencies, to preserve open space and agriculture, and to discourage urban sprawl. Butte County LAFCo is currently staffed by employees of the Development Services Planning Division. The Administrative Office continues to meet with the Development Services Department and LAFCo representative to discuss terms and conditions of a proposed Memorandum of Understanding (MOU) which would create a separate County department for LAFCo staff.

Capital Projects. The Proposed Budget includes two projects – a Grounds Maintenance Storage Building and the New Juvenile Hall. In FY 1998-99, $35,000 was appropriated and encumbered for the construction of a grounds maintenance storage building. However, project design determined that the initial budgetary appropriation was insufficient. An additional appropriation of $38,048 is recommended to allow for project completion in FY 2000-01.

The State Board of Corrections has awarded the County $8,040,000 in reversionary funds for construction of a new juvenile hall building. The 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. A total of $655,316 was appropriated and expended in FY 1999-00 for initial architectural design and construction management activities. An amount of $9,915,136 is recommended for FY 2000-01 to cover the balance of design and administrative services, and to fully cover the construction contracts. Approximately $495,000 will be required in FY 2001-02 for equipment and furnishings.

Summary

Revenue estimates and expenditure proposals contained in the FY 2000-01 Proposed Budget, as well as improvements made in closing the forecasted budget gap in FY 2001-02, are heavily reliant on the continuing strength of the federal and statewide economies. The County's health and human services and public safety services rely heavily on Realignment sales tax and Proposition 172 public safety sales tax, respectively, to support current service levels and ongoing expenses. A downturn in the economy would likely result in a reduction in taxable sales and a concurrent reduction in these vital revenue sources, which in turn would impact all other areas of the County's budget funded with general purpose revenue.

It is of critical importance to the fiscal stability of Butte County that legislative attention and action provide true reform of the state and local fiscal relationship. The State has assigned counties the responsibility to provide services, yet has not taken appropriate action to put in place the policies and revenue sources that allow counties the ability to plan and operate in a stable and predictable manner in meeting the needs of county residents. Until such time as state/local fiscal reform is achieved, Butte County will continue to struggle to provide basic services within our community.

The FY 2000-01 Proposed Budget presented for your consideration and approval continues existing service levels into this next year while we continue to aggressively seek legislative attention toward reform of the state/local fiscal relationship to improve our service delivery in future years.

Respectfully Submitted,

John S. Blacklock
Chief Administrative Officer

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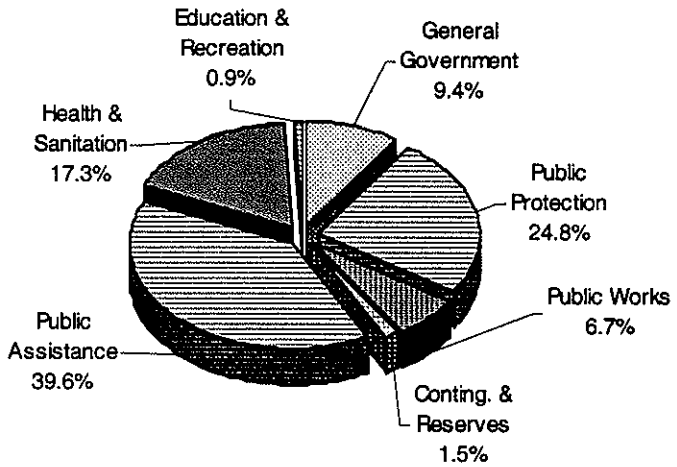
OVERVIEW OF FY 2000-01 PROPOSED BUDGET

COUNTY OPERATING BUDGET

The new budget proposes total County spending of $245.6 million in the operating budget for fiscal year 2000-01. Compared to a total of $228.9 million in 1999-00, this represents a $16.7 million, or 7.29% increase over the prior fiscal year.

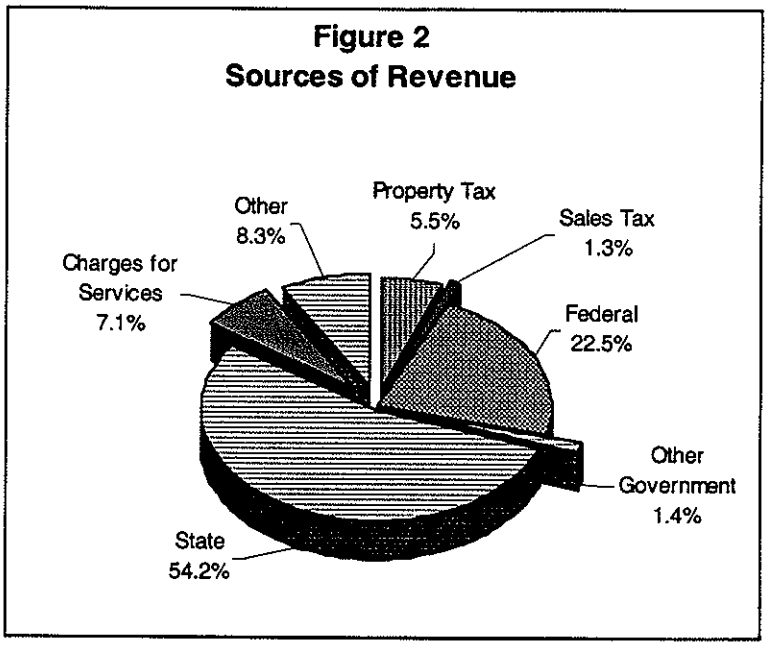
The Proposed Budget was formulated with a two year planning period in mind. A recent two-year fiscal forecast, which has been submitted to the Board with the Proposed Budget, shows that by the end of Fiscal Year 2000-2001, the County would be in a deficit situation exceeding $426,500. Using this forecast as a framework for formulating the new budget helped to contain departmental expenditures while maximizing restricted revenues to fund programs and services. The Proposed Budget maintains existing service levels and includes funding for several critically needed one-time expenditures including construction of the new Juvenile Hall, construction of the Southside Oroville Community Employment Center, and beginning an upgrade of the County's financial management system.

Figure 1
Expenditures by Category

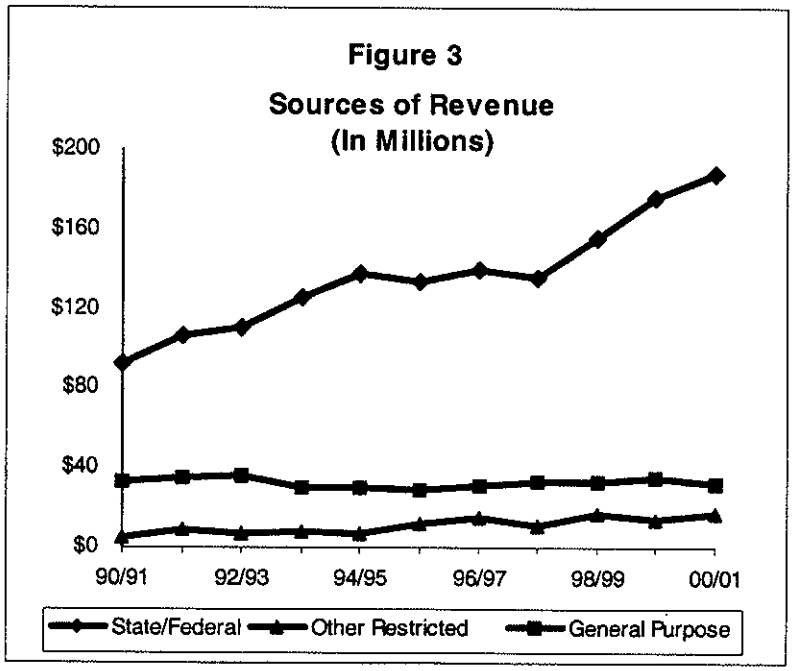


How Total Spending Is Allocated. Figure 1 shows how spending is allocated among major program areas. It shows that health and social services programs account for nearly 57% of the total budget, with public protection services accounting for about 25%. Public Works operations, including road and bridge 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 9%, with the remainder allocated to the Library, Farm & Home Advisor, other recreation and education services, and contingencies.

Moderate Revenue Growth in FY 2000-01. Among the most important assumptions underlying the proposed budget are its revenue projections. Butte County will collect an estimated $237 million in state and federal revenues, taxes, fees, and other miscellaneous revenues in FY 2000-01. This represents a 5.36% increase over the prior year. These revenues are deposited into either the General Fund, or into a variety of other separate special funds. Anticipated revenues for FY 2000-01 plus General Fund balance carryover of $6 million and restricted fund balance carryover of approximately $2.2 million are used to cover the proposed expenditure plan. Much of the fund balance carryover resulted from Required Expenditure Savings (RES) imposed by the Board of Supervisors at the department level. RES is one of several fiscal management strategies used by Butte County to create internal efficiencies and to control expenditures.



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.



Moderate growth is assumed for both Proposition 172 sales tax and motor vehicle in-lieu fees in FY 2000-01. Both of these revenue sources are allocated by the state to counties and cities based on formulas that consider jurisdictional population. Increased revenue from these sources reflect California's growing economy. For the past several years Butte County's property tax revenue has remained fairly static while many other areas of the state have experienced significant economic growth and increased real estate market values. However, in FY 2000-01 the Auditor-Controller projects a 4.4% increase in property tax revenues, which suggests that Butte County is beginning to experience local economic growth. Increased revenues from these various revenue sources are partially offset by a static Bradley-Burns sales tax revenue and the loss of the utility users tax, which expired March 2000.

Figures 2 and 3 provide two alternative perspectives on revenues expected to be received in fiscal year 2000-01. Nearly 77% of the County's budget is funded by restricted state, federal and other intergovernmental revenue sources. Property tax accounts for 5%, sales tax accounts for 1% and charges for services accounts for 7%. The remaining 10% comes from miscellaneous revenues, such as interest earnings, licenses and permits, fines, forfeitures and penalties. County general purpose revenues are estimated at 13.6% of the total amount of anticipated revenue, excluding fund balance, projected for FY 2000-01. 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 13.6 percent.

GENERAL PURPOSE REVENUE

Over 57% of County general purpose revenues are derived from three major taxes: property tax, sales 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 27% of total general purpose revenue. The second largest general purpose revenue is the property tax, which accounts for nearly 21% of the total available and does not include the portion deposited to the Fire Protection Fund. Sales Tax is the third largest component, which contributes about 8%. In FY 2000-01, Tobacco Settlement Funds will also be a significant contributor to general purpose revenue accounting for 5.8% of the total. Tobacco Settlement Funds will be used to help offset the loss of the County's Utility User's Tax, which expired in March 2000. Other various unrestricted state subventions, interest earnings and miscellaneous revenues comprise the remaining 37.2% 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.

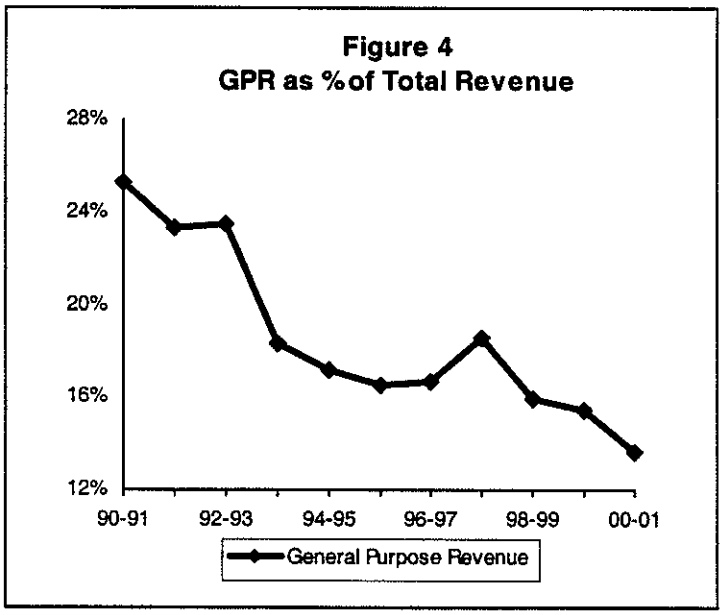
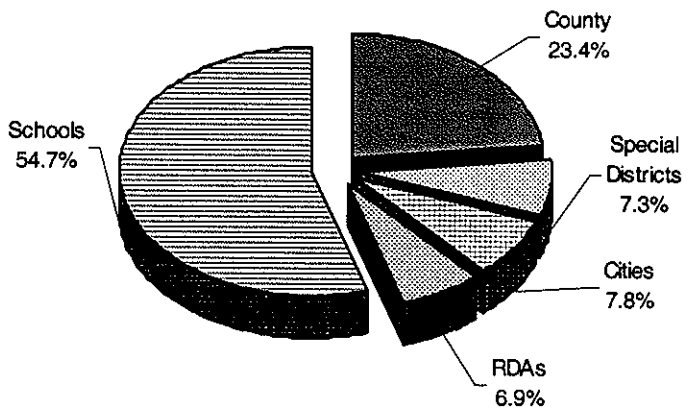


Table 1 County General Purpose Revenue	
	2000/01 Proposed
Property Tax	7,963,000
Sales Tax	3,146,655
Motor Vehicle In-Lieu Fees	10,718,190
Homeowners Property Tax Exemption	188,000
Teeter Plan Proceeds	1,475,000
State Stabilization Funds	631,000
Open Space Act (Williamson Act)	650,000
PG & E Franchise	580,764
Cable TV Franchise	255,377
Business License	2,000
Treasury and TRAN Interest	1,525,000
Redevelopment - Chico	829,245
Tobacco Settlement Funds	2,207,600
Other Taxes	886,648
Other State Revenues	25,000
Other Federal Revenues	39,500
Other Intergovernmental Revenues	8,500
Other Fines, Forfeitures, Penalties	1,100,450
Other Use of Money & Property	4,100
Other Miscellaneous Revenue	150,000
General Fund Balance Carryover	$6,000,000
TOTALS	**$38,386,029**

Trends in General Purpose Revenue. The total amount of general purpose revenue available in the FY 2000-01 Proposed Budget is $38.4 million. This represents a 1.9% increase in general purpose revenue over the FY 1999-00 Final Budget.

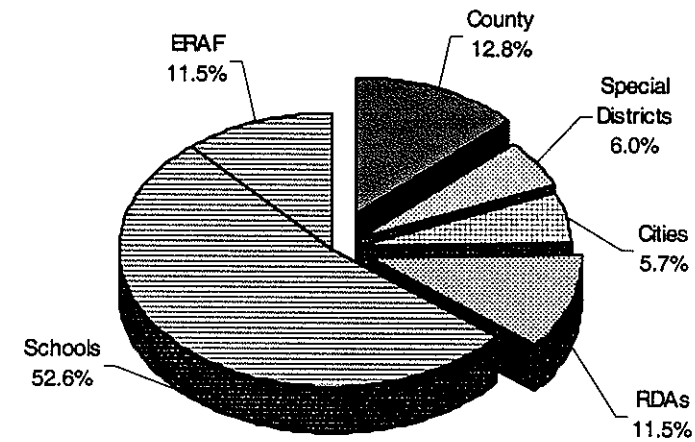
Property tax revenues are one of the most important components of general purpose revenue. The County's share of each property tax dollar collected is only 12.8%, therefore most improvement in property values is realized by cities and school districts.

Figure 5
Distribution of Property Tax, FY 1989-90

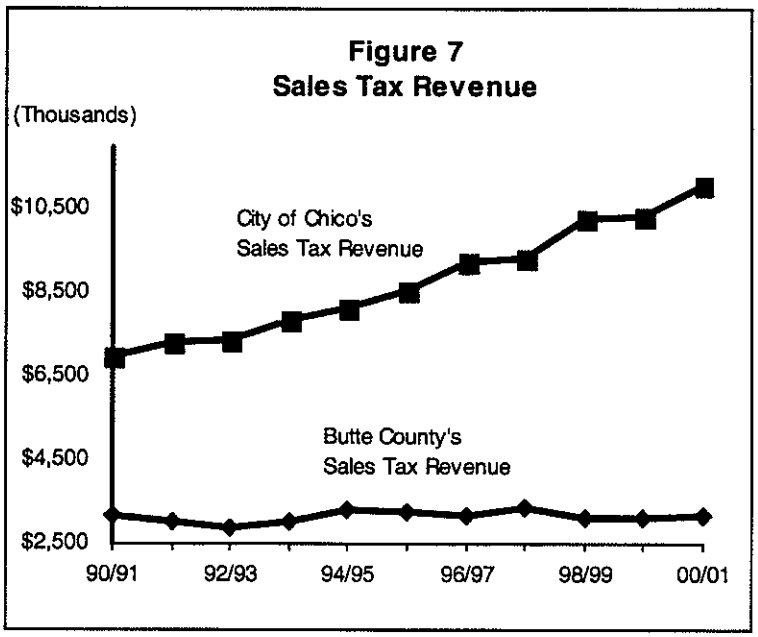


Figures 5 and 6 show the change in distribution of property tax revenues over a ten year period, which includes the shift of local property taxes by the state to fund schools through the Educational Revenue Augmentation Fund (ERAF). According to a report recently published by the Legislative Analyst's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

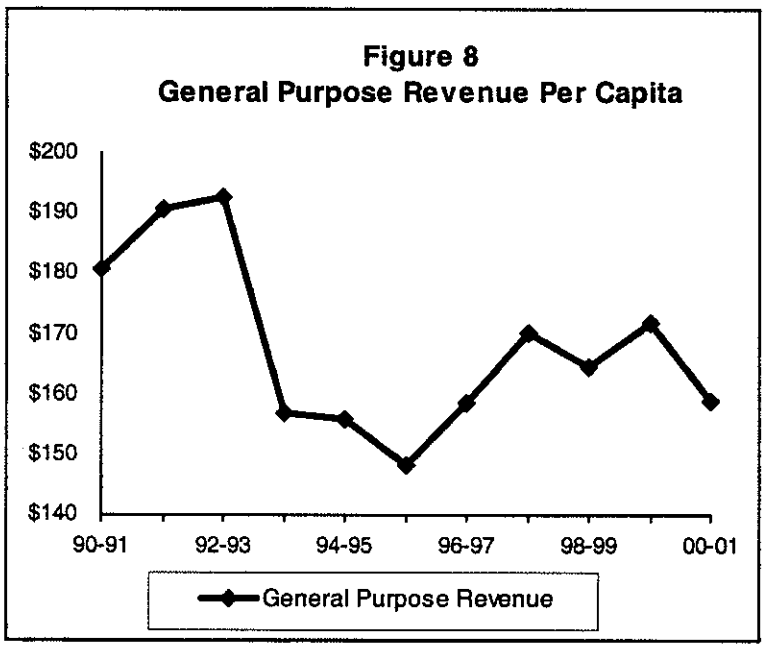
Figure 6
Distribution of Property Tax, FY 1999-00

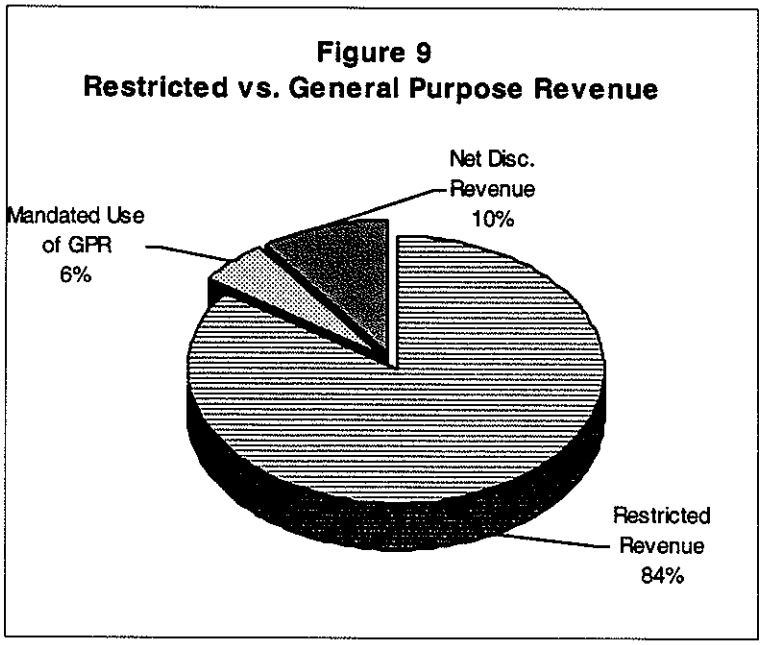


During the past five years, Butte County's overall population has grown by 7,275 yet the population within the unincorporated area declined by 1,800. This decline in population is largely due to annexations into cities, including residential and commercial properties, which would impact property taxes received by the County.



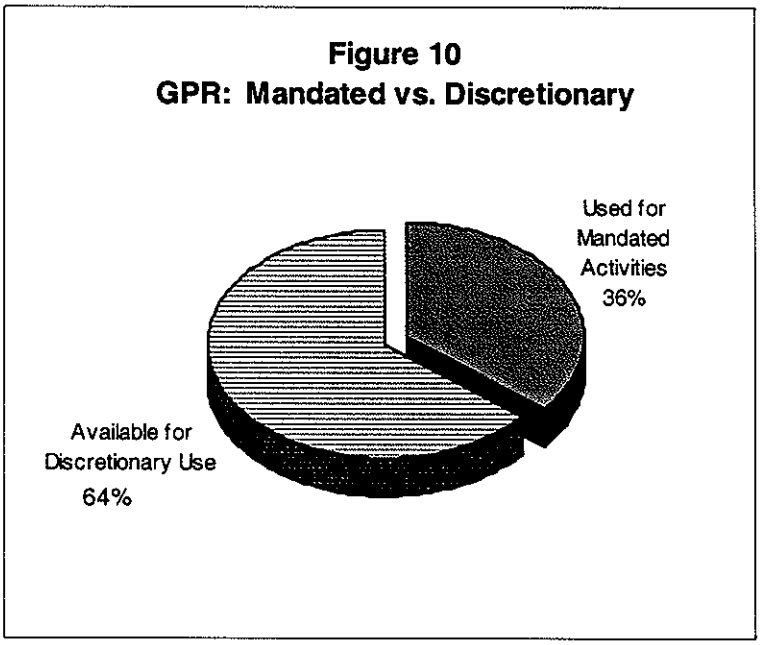
California law allows a tax to be levied on the sale of all tangible goods purchased in the state. The revenues collected are distributed by the state based upon where the purchase was made, or on a situs basis; therefore, if the sale occurred within a city, that city would receive the local portion of the sales tax. Over the past several years, Butte County has experienced a loss of sales tax (excluding Proposition 172 and Realignment sales tax revenues that must be spent within certain program areas) generators due to aggressive annexations into cities mainly within the City of Chico. Figure 7 illustrates that during the past ten years the City of Chico's sales tax revenue has increased by 48.6% while Butte County's has decreased by 2.3% during the same period of time.





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. In May 1998, 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 $159 per capita in FY 2000-01 as reflected in figure 8. For comparison purposes, adjacent Plumas and Colusa Counties received nearly $400 per capita in 1998.

How General Purpose Revenues Are Allocated. Figure 9 shows that general purpose revenues comprise 15%, or $38.4 million, of the total revenue available to fund the County's budget. Figure 10 goes one step further in showing that of the $38.4 million total general purpose revenue available to fund services and programs, 36% or $13.8 million is used to fund state mandated costs and required maintenance of efforts established by the State.



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.

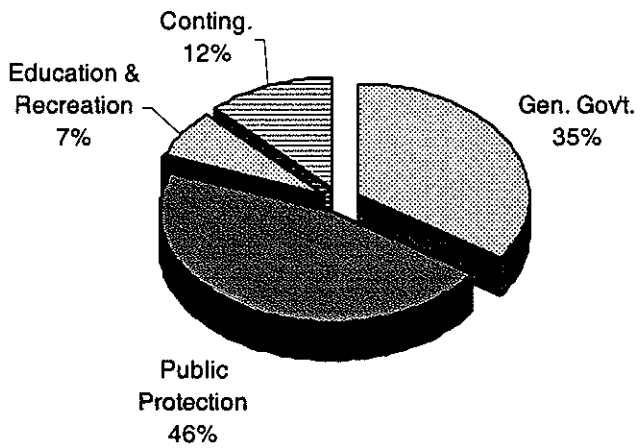
Table 2 MANDATED GENERAL PURPOSE REVENUE EXPENDITURES	
Maintenance of Effort	
Public Health Programs	$724,308
Mental Health Programs	$271,344
CalWORKs *	$574,065
Consolidated Courts	$626,974
State Mandated Programs	
Public Defender	$1,660,537
General Assistance	$1,047,586
Grand Jury	$71,721
County Jail	$7,138,093
LAFCo	$257,984
Youth Correctional Placements	$250,324
Juvenile Court Wards	$2,002
State Mandated County Match	
Welfare Aid Payments	$1,031,716
Court Ordered Services	
Jail Consent Decree	$94,834
TOTALS	**$13,751,488**

* The balance of the County's CalWORKs MOE of $1,185,272 is 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 46% of the County's total discretionary revenue.

Figure 11
Discretionary Revenue Usage



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 continues 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 sixteen 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 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:

Budget Unit Number & Name

Responsible Department Head Name ***Functional Area***

MAJOR ACCOUNT CLASSIFICATIONS	1999-2000[1] FINAL BUDGET	2000-2001[2] DEPT REQUESTED	2000-2001[3] CAO RECOMMEND	2000-2001[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 1999/00 Final Budget.

[2] This column shows the requested budget submitted by the department for FY 2000/01.

[3] This column shows the amounts recommended for FY 2000/01 by the Chief Administrative Officer.

[4] This column is completed after the Board of Supervisors approves the FY 2000/01 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 1999-00

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 2000-01

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 libraries, 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

SUMMARY BUDGET SCHEDULES

Schedule Number	*Name*	*Page Number*
Schedule 1	Summary of County Budget	25
Schedule 2	Analysis of Fund Balance Unreserved/Undesignated	26
Schedule 3	Detail of Provisions for Reserves/ Designations	27
Schedule 4	Summary of Estimated Revenue	28
Schedule 5	Analysis of Revenue by Source	29
Schedule 6	Analysis of Current Property Taxes and Assessed Valuation	46
Schedule 7	Summary of County Financing Requirements by Function and Fund	47
Schedule 8A	Schedule of County Specific Financing Uses by Function	48
Schedule 8	Schedule of County Budget Requirements	49
Schedule 9	Budget Unit Expenditure Detail (one for each budget unit)	54

STATE CONTROLLER
COUNTY BUDGET ACT
(1986)

COUNTY OF BUTTE
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET
AS OF JUNE 30, 2000

COUNTY BUDGET FORM
SCHEDULE 1

	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
COUNTY FUNDS	Fund Balance Unreserved/ Undesignated June 30, 2000	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	9,036,177		103,486,559	112,522,736	112,522,736		112,522,736
F-20 Welfare	0		97,177,674	97,177,674	97,177,674		97,177,674
F-30 Road Operations	2,075,493		15,176,160	17,251,653	17,251,653		17,251,653
F-41 Capital Projects	86,514		10,313,454	10,399,968	10,313,454	86,514	10,399,968
F-42 Equipment Replacement	1,249,882		923,849	2,173,731	728,266	1,445,465	2,173,731
F-50 State COPS Program	162,750		376,447	539,197	365,696	173,501	539,197
F-80 Water Services	0		491,796	491,796	491,796		491,796
F-110 Library	0		1,649,111	1,649,111	1,649,111		1,649,111
F-150 Fish & Game	90,004		16,800	106,804	24,031	82,773	106,804
TOTAL COUNTYWIDE FUNDS	12,700,820	0	229,611,850	242,312,670	240,524,417	1,788,253	242,312,670
LESS THAN COUNTYWIDE FUNDS							
F-90 Building Inspection	(1)		1,482,262	1,482,261	1,482,261		1,482,261
F-100 Fire Protection	0		8,230,398	8,230,398	8,230,398		8,230,398
F-131 Local Trans. - Transit	393,213		847,556	1,240,769	847,556	393,213	1,240,769
F-138/F-149 HCD FUNDS	630,657		1,363,234	1,993,891	1,993,891		1,993,891
TOTAL LESS THAN COUNTYWIDE FUNDS	1,023,869	0	11,923,450	12,947,319	12,554,106	393,213	12,947,319
GRAND TOTAL	13,724,689	0	241,535,300	255,259,989	253,078,523	2,181,466	255,259,989

STATE CONTROLLER
COUNTY BUDGET ACT
(1986)

COUNTY OF BUTTE
STATE OF CALIFORNIA
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
AS OF JUNE 30, 2000

COUNTY BUDGET FORM
SCHEDULE 2

COUNTY FUNDS (1)	FUND BALANCE (per Auditor) as of June 30, 2000 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, 2000 Actual X Estimated (6)
F-10 General	14,159,166	5,122,989			9,036,177
F-20 Welfare	2,914,298	2,914,298			0
F-30 Road Operations	3,555,957	1,480,464	0		2,075,493
F-41 Capital Projects	563,849	477,335			86,514
F-42 Equipment Replacement	1,607,331	357,449			1,249,882
F-50 State COPS	162,750				162,750
F-80 Water Services	226,660	225,226		1,434	0
F-110 Library	79,010	79,010			0
F-150 Fish & Game	109,446	19,442			90,004
TOTAL COUNTYWIDE FUNDS	23,378,467	10,676,213	0	1,434	12,700,820
LESS THAN COUNTYWIDE FUNDS					
F-90 Building Inspection	468	469			(1)
F-100 Fire Protection	710,842	710,842			0
F-131 Local Trans. - Transit	393,213				393,213
F-138/F-149 HCD FUNDS	806,747	176,090			630,657
TOTAL LESS THAN COUNTYWIDE FUNDS	1,911,270	887,401	0	0	1,023,869
GRAND TOTAL	25,289,737	11,563,614	0	1,434	13,724,689

STATE CONTROLLER
COUNTY BUDGET ACT
(1986)

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

COUNTY BUDGET FORM
SCHEDULE 3

FOR FISCAL YEAR 2000-2001

Encumbrances excluded

Description (Identify Reserves & Designation)	Amount Made Available for Financing by Cancellation			Increase or New Reserves/Desig. to be Provided in Budget Year.			
(1)	Reserves/ Designations Balance as of June 30, 2000 (2)	Recommended (3)	Approved/ Adopted by the Board of Supr. (4)	Recommended (5)	Approved/ Adopted by Board of Supr. (6)	Total Reserves/ Designations for the Budget Year (7)	Fund (8)
Capital Projects Fund							
Designated Fund Balance	0				86,514	86,514	F-41
Equipment Replacement Fund							
Designated Fund Balance	0	0	0	195,583	1,445,465	1,445,465	F-42
State Cops program Fund							
Designated Fund Balance	0				173,501	173,501	F - 50
Water Services Fund							
Designated Fund Balance	1,434					1,434	F - 50
Transit Fund							
Designated Fund Balance	0	0	0		393,213	393,213	F - 131
Fish & Game Comm Fund							
Designated Fund Balance	0	0	0		82,773	82,773	F - 150
TOTALS	1,434	0	0	195,583	2,181,466	2,182,900	

State Controller
County Budget
Act of 1985

COUNTY OF BUTTE
STATE OF CALIFORNIA
SUMMARY ESTIMATED REVENUE
BUDGET FOR FISCAL YEAR 2000-2001

S-4
County Budget Form
Schedule 4

Description (1)	Actual Revenue 1998-1999 (2)	Actual Revenue 1999-2000 (3)	Recommended Revenue 2000-2001 (4)	Adopted by Board of Supervisors (5)
SUMMARY BY SOURCE				
Current Property Taxes	12,601,718	13,407,008	13,421,000	13,421,000
Other Taxes	8,681,133	9,635,338	5,548,303	5,548,303
Licenses and Permits	2,464,580	2,558,240	2,425,865	2,425,865
Fines, Forfeitures & Penalties	1,961,390	2,058,465	2,129,641	2,160,900
Use of Money & Property	1,648,540	2,304,045	1,633,080	1,633,118
State Revenues	106,846,133	100,674,218	133,066,044	135,187,981
Federal Revenues	48,884,416	57,626,631	55,176,480	56,641,607
Other Intergovernmental Revenue	3,375,144	3,641,438	3,046,330	3,046,330
Charges for Services	16,773,575	16,539,941	17,374,864	17,746,182
Miscellaneous Revenue	2,249,600	4,499,834	3,111,413	3,251,486
Other Financing Sources	367,227	1,212,071	472,528	472,528
GRAND TOTAL	205,853,456	214,157,229	237,405,548	241,535,300
SUMMARY BY FUND				
COUNTYWIDE FUNDS				
General	89,028,690	99,702,631	102,246,707	103,486,559
Welfare	90,519,254	88,693,925	97,082,687	97,177,674
Road Operations	11,314,778	10,008,086	13,382,160	15,176,160
Capital Projects	2,269,568	873,454	10,153,184	10,313,454
Equipment Replacement	559,279	1,607,814	923,849	923,849
State COPS Program	394,149	390,062	376,447	376,447
Water Services	239,856	551,066	423,272	491,796
Libraries	1,670,345	1,897,870	1,603,082	1,649,111
Fish & Game	25,265	29,805	16,800	16,800
Total Countywide	196,021,184	203,754,713	226,208,188	229,611,850
LESS THAN COUNTYWIDE FUNDS				
Building Inspection	1,390,076	1,321,360	1,475,123	1,482,262
Fire Protection	7,074,069	7,429,379	7,529,636	8,230,398
Transit - Local Transportation	652,790	723,160	847,518	847,556
All Housing & Comm Development	715,337	928,617	1,345,083	1,363,234
Less Than Countywide	9,832,272	10,402,516	11,197,360	11,923,450
GRAND TOTAL	205,853,456	214,157,229	237,405,548	241,535,300

S-5a
State Controller
County Budget
Act of 1985

COUNTYOF BUTTE
State of California
ANALYSIS OF REVENUE BY SOURCE
BUDGET FOR FISCAL YEAR 2000-2001

County Budget Form
Schedule 5

REVENUE CLASSIFICATION (1)	ACTUAL REV 1998-99 (2)	ACTUAL REV 1999-00 (3)	RECOMMENDED 2000-01 (4)	ADOPTED 2000-01 (5)	FUND
PROPERTY TAXES					
4110100 CURRENT SEC PROP TAXES	4,578,455	4,744,445	7,003,000	7,003,000	10
4110100 CURRENT SEC PROP TAXES	2,042,765	2,116,154	0	0	20
4110100 CURRENT SEC PROP TAXES	4,741,014	5,161,573	5,116,000	5,116,000	100
4110100 CURRENT SEC PROP TAXES	478,734	497,267	508,000	508,000	110
4110200 CURRENT SUPL PROP TAXES	76,119	149,552	82,000	82,000	10
4110200 CURRENT SUPL PROP TAXES	33,371	61,959	0	0	20
4110200 CURRENT SUPL PROP TAXES	57,289	60,750	43,000	43,000	100
4110200 CURRENT SUPL PROP TAXES	8,993	16,744	7,000	7,000	110
4110300 CURRENT UNSEC PROP TAXES	199,261	204,663	335,000	335,000	10
4110300 CURRENT UNSEC PROP TAXES	96,329	98,931	0	0	20
4110300 CURRENT UNSEC PROP TAXES	264,271	269,173	299,000	299,000	100
4110300 CURRENT UNSEC PROP TAXES	25,118	25,795	28,000	28,000	110
TOTAL PROPERTY TAXES	12,601,718	13,407,008	13,421,000	13,421,000	
OTHER TAXES					
4110700 PRIOR UNSEC PROP TAXES	11,457	9,610	0	0	10
4110700 PRIOR UNSEC PROP TAXES	5,269	4,403	0	0	20
4110700 PRIOR UNSEC PROP TAXES	12,030	9,527	0	0	100
4110700 PRIOR UNSEC PROP TAXES	1,390	1,162	0	0	110
4110901 PENALTIES/COSTS DELINQ TX	136,802	142,394	112,350	112,350	10
4110902 PENAL INTEREST DELINQ TAX	89,449	98,086	52,500	52,500	10
4110903 TEETER PLAN PROCEEDS	1,476,398	1,636,762	1,475,000	1,475,000	10
4130101 SALES & USE TAX	3,268,129	4,106,215	3,146,655	3,146,655	10
4130503 AIRCRAFT TAXES	60,191	61,206	61,798	61,798	10
4130505 ROOM OCCUPANCY TAX	45,878	37,783	40,000	40,000	10
4130506 UTILITY USER'S TAX	2,875,082	2,660,165	0	0	10
4130507 PROPERTY TRANSFER TAX	495,723	651,830	500,000	500,000	10
4130508 TIMBER YIELD TAX	159,568	169,660	160,000	160,000	10
4130508 TIMBER YIELD TAX	43,622	46,381	0	0	20
4130508 TIMBER YIELD TAX	145	154	0	0	100
TOTAL OTHER TAXES	8,681,133	9,635,338	5,548,303	5,548,303	
LICENSES AND PERMITS					
4210102 ANIMAL LICENSES	67,893	68,107	70,000	70,000	10
4210300 BUSINESS LICENSES	1,743	1,400	2,000	2,000	10
4210401 PG&E FRANCHISE	587,056	653,567	580,764	580,764	10
4210403 CABLE TV-CHICO	122,746	119,051	129,669	129,669	10
4210407 CABLE TV-GRIDLEY	11,956	11,147	11,388	11,388	10
4210409 CABLE TV-OROVILLE AREA	94,097	88,426	85,766	85,766	10
4210411 CABLE TV-PARADISE	25,380	24,889	28,554	28,554	10
4210500 CONSTRUCTIN PERMITS	1,043,016	1,055,096	1,018,500	1,018,500	90
4210703 TRANSPORTATION PERMITS	17,628	24,822	20,000	20,000	30
4210900 PLANNING APPLICATIONS	153,005	143,228	115,000	115,000	10
4211101 MARRIAGE LICENSES	34,345	39,465	35,000	35,000	10
4211103 DOMESTIC VIOLENCE	20,900	26,600	28,000	28,000	10
4211104 FICTITIOUS BUSINESS NAME	55,133	53,935	52,000	52,000	10
4211111 EXPLOSIVE PERMITS	24	48	24	24	10
4211121 GUN PERMITS	13,038	11,654	10,000	10,000	10
4211131 PESTICIDE PERMITS	4,915	5,229	4,200	4,200	10
4211151 ENVIRONMENTAL REVIEW	200	150	0	0	10
4211161 FOOD VENDORS	207,687	222,316	225,000	225,000	10
4211171 SHERIFF LICENSES/PERMITS	3,818	9,112	10,000	10,000	10

S-5a
State Controller
County Budget
Act of 1985

COUNTYOF BUTTE
State of California
ANALYSIS OF REVENUE BY SOURCE
BUDGET FOR FISCAL YEAR 2000-2001

County Budget Form
Schedule 5

REVENUE CLASSIFICATION (1)	ACTUAL REV 1998-99 (2)	ACTUAL REV 1999-00 (3)	RECOMMENDED 2000-01 (4)	ADOPTED 2000-01 (5)	FUND
TOTAL LICENSES AND PERMITS	2,464,580	2,558,240	2,425,865	2,425,865	
FINES AND FORFEITURES					
4310101 COUNTY SHARE-30% PC 1464	310,123	317,963	320,000	320,000	10
4310102 COUNTY SHARE-BASE FINES	506,918	487,749	530,000	530,000	10
4310103 COUNTY SHARE-CITY BASE	155,636	113,333	170,000	170,000	10
4310104 GC 76000(C) $1 GEN FUND	83,627	77,084	80,000	80,000	10
4330111 FISH & GAME FINES	20,257	24,235	13,500	13,500	150
4350110 JUVENILE FINES-SUP CT	50	125	0	0	10
4350400 JUDGMENTS/SETTLEMENTS	6,402	2,923	1,500	1,500	10
4350500 ALCOHOL & DRUG LAB COSTS	24,752	40,084	25,000	25,000	10
4350600 ALCOHOL FINES-STATHAM	0	11,123	51,561	51,561	10
4350650 ALCOHOL EDUCATION	0	0	25,395	34,713	10
4350660 DRUG EDUCATION FINES	0	0	19,320	41,261	10
4350800 CRIM JUST FAC CONSTRUCT	150,000	150,000	150,000	150,000	10
4350800 CRIM JUST FAC CONSTRUCT	0	115,866	0	0	41
4350808 COURTHOUSE CONSTRUCTION	494,263	494,720	492,915	492,915	10
4350809 EMERGENCY MEDICAL SVCS	195,563	210,276	250,000	250,000	10
4350901 SECURITY ALARM-SHERIFF	12,575	12,180	0	0	10
4350903 COUNTY CODE ENFORCEMENT	450	804	450	450	10
4350903 COUNTY CODE ENFORCEMENT	773		0	0	90
TOTAL FINES AND FORFEITURES	1,961,390	2,058,465	2,129,641	2,160,900	
USE OF MONEY AND PROPERTY					
4410101 INTEREST-COUNTY TREASURY	1,220,067	1,513,459	1,200,000	1,200,000	10
4410101 INTEREST-COUNTY TREASURY	-94,342	147,153	0	0	20
4410101 INTEREST-COUNTY TREASURY	63,409	96,726	50,000	50,000	30
4410101 INTEREST-COUNTY TREASURY	15,188	69,501	0	0	42
4410101 INTEREST-COUNTY TREASURY	9,618	13,615	0	0	50
4410101 INTEREST-COUNTY TREASURY	773	3,959	0	0	80
4410101 INTEREST-COUNTY TREASURY	3,001	2,143	1,000	1,000	90
4410101 INTEREST-COUNTY TREASURY	69,113	74,984	0	0	100
4410101 INTEREST-COUNTY TREASURY	4,324	4,027	0	0	110
4410101 INTEREST-COUNTY TREASURY	19,411	25,200	0	38	131
4410101 INTEREST-COUNTY TREASURY	100	48	0	0	138
4410101 INTEREST-COUNTY TREASURY	271	187	0	0	139
4410101 INTEREST-COUNTY TREASURY	2,581	4,547	1,700	1,700	140
4410101 INTEREST-COUNTY TREASURY	2,467	822	0	0	141
4410101 INTEREST-COUNTY TREASURY	1,734	2,237	0	0	142
4410101 INTEREST-COUNTY TREASURY	19,589	25,069	8,980	8,980	143
4410101 INTEREST-COUNTY TREASURY	1,176	161	0	0	145
4410101 INTEREST-COUNTY TREASURY	789	227	0	0	147
4410101 INTEREST-COUNTY TREASURY	381	172	0	0	149
4410101 INTEREST-COUNTY TREASURY	5,008	5,570	3,300	3,300	150
4410102 INTEREST-TAX & REV NOTES	265,906	274,422	325,000	325,000	10
4410110 TREASURY MANAGEMENT	922	1,583	10,000	10,000	10
4430101 RENT-BIGGS MEMORIAL HALL	1,530	2,070	1,500	1,500	10
4430103 RENT-CHICO MEMORIAL HALL	12,700	11,520	10,000	10,000	10
4430107 RENT-GRIDLEY MEMORIAL HLL	7,390	8,285	7,000	7,000	10
4430109 RENT-OROVILLE MEMORIAL HL	2,100	1,070	500	500	10
4430111 RENT-PARADISE MEMORIAL HL	10,455	9,830	10,000	10,000	10
4430115 RENT-MISCELLANEOUS	2,879	5,457	4,100	4,100	10
TOTAL USE OF MONEY AND PROPERTY	1,648,540	2,304,045	1,633,080	1,633,118	

S-5a
State Controller
County Budget
Act of 1985

COUNTYOF BUTTE
State of California
ANALYSIS OF REVENUE BY SOURCE
BUDGET FOR FISCAL YEAR 2000-2001

County Budget Form
Schedule 5

REVENUE CLASSIFICATION (1)	ACTUAL REV 1998-99 (2)	ACTUAL REV 1999-00 (3)	RECOMMENDED 2000-01 (4)	ADOPTED 2000-01 (5)	FUND
STATE REVENUES					
4510043 CAL COMPLETE CENSUS 2000	0	26,737	0	0	10
4510701 HIWAY USERS-SECTION 2104	2,334,592	2,341,182	2,200,000	2,200,000	30
4510703 HIWAY USERS-SECTION 2106	521,435	529,331	550,000	550,000	30
4510709 AB2928-TRANS CONGEST MGMT	0	0	0	625,000	30
4510730 HIWAY USERS SECTION 2105	1,644,449	1,657,590	1,550,000	1,550,000	30
4510900 MOTOR VEHICLE IN LIEU TAX	10,166,885	11,102,451	10,718,190	10,718,190	10
4510904 VLF-REAIGNMENT-SOC SERV	138,702	206,406	0	0	20
4510905 MOTOR VEHICLE REALIGNMENT	5,960,040	6,425,187	7,902,541	7,964,764	10
4510906 VLF-REALIGNMENT-MH	370,135	416,975	300,000	300,000	10
4511100 TRAILER COACH IN LIEU TAX	34,734	0	0	0	10
4511401 ST FISH & GAME IN-LIEU	7,857	5,596	0	0	10
4511401 ST FISH & GAME IN-LIEU	3,405	2,555	0	0	20
4511401 ST FISH & GAME IN-LIEU	6,028	5,573	0	0	100
4511401 ST FISH & GAME IN-LIEU	934	675	0	0	110
4511515 DAFSD-SACCS	0	26,086	466,940	466,940	10
4511519 DA-FS PERFORMANCE REVIEW	24,122	38,157	80,043	80,043	10
4511601 SOC SERV REALIGN-WELFARE	9,008,547	10,925,426	10,906,743	10,945,916	20
4511602 WIC-SMOKING CESSATION PRG	9,894	5,356	0	0	10
4511603 REALIGNMENT SALES TAX MH	4,717,048	4,927,554	7,749,227	8,542,582	10
4511605 REALIGNMENT SALES TX-HLTH	2,871,109	1,639,388	2,393,490	2,401,490	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	500,000	600,000	0	0	20
4512300 SUPPORT ENFORCE INCENTIVE	1,131,849	1,256,225	2,672,434	2,684,056	10
4512305 ST-DA INVEST FUNDS	696	2	0	0	10
4512600 CALIF CHILDREN SERVICE	518,541	855,612	500,000	500,000	10
4512604 HAZARDOUS MATERIAL EQUIP	56,000	0	0	0	100
4512605 TOXIC SUBSTANCES CONTROL	25,000	0	0	0	10
4512645 ADS-STATE-MENTORING PRGM	53,887	0	0	0	10
4512650 ADS - STATE GENERAL FUNDS	112,721	141,485	272,222	272,222	10
4512652 ADS - PTEP	215,752	279,136	387,093	387,093	10
4512654 ADS-FED SH-DRUG MEDI-CAL	111,448	28,551	50,000	50,000	10
4512700 ADS-CA DRUG COURT GRANT	0	14,438	125,000	222,412	10
4512701 SB910 - PUBLIC HEALTH	42,987	360,796	90,000	90,000	10
4512702 SB910 - MENTAL HEALTH	0	14,796	5,000	32,000	10
4512715 MH-STATE SHARE MEDI-CAL	5,431,197	7,346,991	6,891,790	6,891,790	10
4512900 HEALTH ADMINISTRATION	3,159	0	4,200	4,200	10
4513403 SEVERE EMOT DIST-SED-MH	79,063	79,073	79,063	79,063	10
4513407 MH - EPSDT	2,909,618	1,606,909	3,173,648	3,173,648	10
4513410 MH-FEE FOR SERV-MEDI-CAL	1,464,573	1,503,437	1,464,573	1,889,573	10
4513412 MH-SYSTEM OF CARE GRANT	5,000	780,000	400,000	400,000	10
4513415 LEAA MEDI-CAL FOR YOUTH	0	0	0	25,000	10
4513705 PH-CHLDHOOD INJ PREV PROG	40,354	26,906	40,000	40,000	10
4513706 PH-HIV CHILDRENS PROGRAM	36,364	52,370	40,000	40,000	10
4513707 PH - EARLY INTERVENTION	120,355	115,157	120,000	120,000	10
4513708 AIDS	132,690	172,087	200,000	200,000	10
4513709 MCAH PROJECT	235,562	212,101	200,000	200,000	10
4513710 LAB FEES REIMBURSEMENT-PH	20,218	50,884	35,000	35,000	10
4513711 PH-CMSP WELLNESS & PREV	117,684	0	154,593	154,593	10
4513712 PH-PERI OUTREACH & EDUC	39,593	49,442	30,000	30,000	10
4513713 PH-MEDI-CAL OUTREACH GRNT	0	168,213	158,536	223,536	10
4513790 PH-IMMUNIZATIONS-STATE	62,530	47,708	45,000	45,000	10
4513792 PH-CHILD LEAD POISONING	64,561	55,839	40,000	40,000	10
4513801 HEALTH MISCELLANEOUS	42,880	89,066	30,000	30,000	10
4513802 PH - CHDP CLINIC	78,380	59,452	70,000	70,000	10

S-5a
State Controller
County Budget
Act of 1985

COUNTYOF BUTTE
State of California
ANALYSIS OF REVENUE BY SOURCE
BUDGET FOR FISCAL YEAR 2000-2001

County Budget Form
Schedule 5

REVENUE CLASSIFICATION (1)	ACTUAL REV 1998-99 (2)	ACTUAL REV 1999-00 (3)	RECOMMENDED 2000-01 (4)	ADOPTED 2000-01 (5)	FUND
4513803 CHILD HLTH/DISABILITY PRE	175,961	166,879	210,000	210,000	10
4513805 PH-OFP-TEENSMART PROGRAM	25,449	60,259	50,000	50,000	10
4513806 HEALTH-FAMILY PLANNING	115,875	182,569	90,000	90,000	10
4513808 HEALTH-WATER QUALITY	28,454	62,597	26,000	26,000	10
4513809 PUB HLTH-SOLID WST DISP	24,634	15,761	18,000	18,000	10
4513810 P H - HEP A VACCINE PROG	98,489	68,147	35,000	35,000	10
4513815 ADS-PRIOR YEAR-STATE	0	-37,805	0	0	10
4513903 PROP 99 HEALTH EDUCATION	215,322	200,615	232,694	242,694	10
4514001 AGRICULTURE-COMM SALARY	6,600	6,600	6,600	6,600	10
4514002 AGRICULTURE-PEST USE ENF	158,909	214,218	150,000	150,000	10
4514003 AGRICULTURE-UNCLMD GAS TX	128,298	394,560	160,000	160,000	10
4514004 AGRICULTURE-PEST CONTRACT	25,325	33,688	32,000	32,000	10
4514005 AGRICULTURE-STATE AID	15,692	7,947	6,000	6,000	10
4514006 AGRICULTURE-MEDFLY DETECT	23,088	24,290	25,000	25,000	10
4514007 AGRICULTURE-WTS/MEASUREST	6,960	13,672	8,800	8,800	10
4514008 100% PEST USE REPORTING	38,315	8,288	34,900	34,900	10
4514009 HIGH RISK PEST EXCLUSION	20,358	5,962	37,000	37,000	10
4514010 OLIVE FRUIT FLY DETECTION	0	8,909	11,974	11,974	10
4514011 GLASSY WINGED SHARPSHOOTR	0	0	0	41,327	10
4514790 STATE COPS PRGM-D.A.	75,769	74,751	74,751	74,751	50
4514791 STATE COPS PRGM-SHER.OPR	232,993	226,945	226,945	226,945	50
4514792 STATE COPS PRGM-SHER.JAIL	75,769	74,751	74,751	74,751	50
4514801 ST CORREC TRNG PARTIC.	58,075	106,615	83,350	83,350	10
4514802 D.A.-EXTRADITION REIMB	27,674	0	0	0	10
4514805 DETENTION OF PAROLEES	68,918	155,302	120,000	120,000	10
4514806 PAROLE REVOCATION HRG FEE	3,123	14,601	0	0	10
4514807 SHER-ABC-EVERY 15 MINUTES	3,000	0	0	0	10
4514808 SHER-OTS GRANT-DART TEAM	24,893	900	0	0	10
4514809 SHER-911 DISPATCH	200,000	0	0	0	41
4514851 STATE DISASTER ASST.	73,814	11,207	0	0	10
4514851 STATE DISASTER ASST.	343,730	0	0	0	30
4514852 E. R. REIMBURSEMENT	638,371	0	0	0	30
4514900 VETERANS AFFAIRS	37,775	47,674	43,400	43,400	10
4515070 STATE FAIR DISPLAY AWARD	0	3,349	0	0	10
4515200 HOMEOWNERS PROP TX RELIEF	114,582	113,374	173,000	173,000	10
4515200 HOMEOWNERS PROP TX RELIEF	56,270	55,880	0	0	20
4515200 HOMEOWNERS PROP TX RELIEF	163,523	162,822	171,000	171,000	100
4515200 HOMEOWNERS PROP TX RELIEF	14,621	14,506	15,000	15,000	110
4515225 FIRE-RURAL COMMUNITY GRNT	1,074	0	0	0	100
4515335 D.O.T.-ALUC PLANNING GRNT	0	29,438	0	0	10
4515341 STABILIZATION BLOCK	631,000	631,000	631,000	631,000	10
4515342 ONE-TIME PROP TAX REBATE	0	387,850	0	0	10
4515360 LOCAL PUBLIC SAFETY-1/2%	8,970,921	9,977,118	9,800,000	9,800,000	10
4515365 10% RESTITUTION REBATE	26,214	37,047	25,000	25,000	10
4515380 PROP TAX ADM LN-R&T 95.31	381,956	381,956	381,956	381,956	10
4515600 OPEN SPACE-WILLIAMSON	636,886	642,887	650,000	650,000	10
4516101 JUV HALL-MILK REFUNDS	71,438	77,823	70,000	70,000	10
4516105 JAIL-REVERTED BOND FUNDS	673,752	74,861	0	0	41
4516106 PEACE OFCR TRNG-POST-D.A.	17,619	23,493	18,500	18,500	10
4516108 PEACE OFCR TRNG-POST-SHER	53,915	46,636	45,000	45,000	10
4516109 DWR-WATER PATROL-SHERIFF	16,349	128,255	90,000	90,000	10
4516116 COMM -911 COORDINATION	-920	0	0	0	10
4516117 SHER-JONESVILLE ENF GRANT	0	11,000	10,000	10,000	10
4516120 CHILD ABUSE PREVENTION	106,978	139,293	143,042	143,042	10
4516122 PW-SB 45	0	490,769	2,857,120	3,327,120	30
4516127 MANDATED COSTS	618,013	714,689	340,252	408,597	10

S-5a
State Controller
County Budget
Act of 1985

COUNTYOF BUTTE
State of California
ANALYSIS OF REVENUE BY SOURCE
BUDGET FOR FISCAL YEAR 2000-2001

County Budget Form
Schedule 5

REVENUE CLASSIFICATION (1)	ACTUAL REV 1998-99 (2)	ACTUAL REV 1999-00 (3)	RECOMMENDED 2000-01 (4)	ADOPTED 2000-01 (5)	FUND
4516128 ELECTION REIMBURSEMENT	4,261	9,409	5,000	5,000	10
4516129 JOB CREATION INVST FND GR	0	0	63,774	63,774	10
4516131 ST LOCAL TRANS PARTNERSHP	191,731	179,943	0	0	30
4516133 DOT - EXCHANGE/MATCH PROG	1,774,227	1,070,003	1,360,835	1,360,835	30
4516134 CATIA TRANSIT GRANT	0	131,583	0	0	30
4516135 ROCK CR/KEEFER FLOOD CTL	17,000	271,033	25,867	25,867	10
4516137 DWR WATER TRSF AGREEMENT	2,455	27,404	0	0	80
4516143 DWR-PROP204-WATER RES INV	0	25,000	0	0	80
4516146 PROB-OTS-HIGH INT DUI ENF	0	0	165,850	159,062	10
4516150 PROB-OCJP-SHO GRANT	88,607	68,131	0	107,579	10
4516153 BOARD CONTROL	133,047	105,652	110,659	141,612	10
4516154 VICTIM/WITNESS PROGRAM	155,316	110,628	176,585	192,478	10
4516155 DOJ-SPOUSAL ABUSER	78,065	69,018	70,000	70,000	10
4516156 DA - VC 9250.14	190,888	194,556	0	0	10
4516159 D.A.-AUTO INS FRAUD PROS	7,949	54,788	55,000	48,472	10
4516160 CANNABIS ERADICATION	42,469	0	0	0	10
4516161 D.A.-W.C. INSUR FRAUD GR	48,065	74,642	70,000	47,521	10
4516162 OCJP-STAT. RAPE PRO GRANT	168,182	142,940	150,000	150,000	10
4516164 ST-OCJP ELDER ABUSE GRANT	0	0	129,702	112,723	10
4516166 LIBRARY SUBVENTION	236,914	340,154	340,154	340,154	110
4516167 LIBRARY-LITERACY GRANT	22,069	20,974	36,974	36,974	110
4516169 CAL STATE LIB-LSTA GRANT	7,000	27,500	0	0	110
4516190 OFF HIGHWAY MV PROJECT	22,291	25,289	32,000	32,000	10
4516420 ST-BOC-NEW JUV HALL GRANT	0	0	8,040,000	8,040,000	41
4517900 CWS/CMS-CO STAFF REIMB	44,631	63,852	63,942	5,809	20
4518026 ST-ST ONLY CAL LRN ELIG	0	1,452	0	0	20
4518036 ST- 2 PARENT FAMILY	0	7,934	0	0	20
4518041 SUO-GROUP HOME VISITS	0	-12,042	0	0	20
4518043 SUO-MO VISITS CWS CS MGT	0	4,215	0	0	20
4518065 ST - 2 PARENT FAMILIES	0	35,664	0	0	20
4518066 ST - 2 PARENT FAMILIES CM	0	20,943	0	0	20
4518070 FOOD STAMP GRNT REDUCTION	0	326,325	0	0	20
4518100 5% SPEC NEEDS - CHILDREN	21,429	5,464	33,581	33,581	20
4518101 IHHS WSSP	0	7	0	0	20
4518102 ST-IHSS-SPMP	160,539	131,095	24,500	24,500	20
4518103 ST-IHSS-PCSP	603,538	881,946	377,793	377,793	20
4518104 ST-IHSS-NON-HEALTH/PCSP	47,591	30,080	62,907	62,907	20
4518114 ST-CSBG-HR	44,529	89,355	41,550	41,550	20
4518115 ST-CSBG	14,733	19,756	20,193	20,193	20
4518135 ST-SSI/SSP OUT OF HOME	6,563	1,203	17,973	17,973	20
4518137 OPT FOR RCVRY FPTF ST	0	0	23,263	23,263	20
4518138 CWS - SPMP	0	56,772	49,000	49,000	20
4518143 ST-CWS ELIG DETERM	154,938	101,653	150,784	126,284	20
4518144 ST-CWS HEALTH RELATED	514,350	277,807	133,669	133,669	20
4518145 ST-CWS TRAINING	25,635	10,254	26,734	26,734	20
4518146 ST-CWS COUNSELING	200,701	0	1,369,992	1,369,992	20
4518147 ST-CWS COURT RELATED	387,969	484,161	0	0	20
45181471 PERMANENT PLACEMENT	0	0	512,405	512,405	20
4518148 ST-CWS PREV SERVICES	1,108,271	748,914	66,300	66,300	20
45181482 FAMILY MAINTENANCE	0	0	1,020,640	1,032,767	20
45181483 FAMILY REUNIFICATION	0	0	305,842	305,842	20
4518150 ST-EPSDT	0	2,393	0	0	20
4518154 ST-CWS-CM:VOLUNTARY	9,978	-982	13,367	13,367	20
4518155 ST-FC LICENSING	24,453	23,355	43,450	43,450	20
4518156 ST-FC LIC - NON-FED	11,646	10,801	15,342	15,342	20
4518158 ST-FC LIC - TRAINING	7,131	4,280	11,233	11,233	20

S-5a
State Controller
County Budget
Act of 1985

COUNTYOF BUTTE
State of California
ANALYSIS OF REVENUE BY SOURCE
BUDGET FOR FISCAL YEAR 2000-2001

County Budget Form
Schedule 5

REVENUE CLASSIFICATION (1)	ACTUAL REV 1998-99 (2)	ACTUAL REV 1999-00 (3)	RECOMMENDED 2000-01 (4)	ADOPTED 2000-01 (5)	FUND
4518159 ST-FPP-SPMP	37,207	0	0	0	20
4518164 SUO CSW-IVB	401,128	124,430	0	0	20
4518168 FPP-HR	9,214	0	0	0	20
4518172 ST- OPTIONS FOR RCVRY-RES	108,861	51,335	14,816	14,816	20
4518175 FPP SERVICES/NFED STATE	420	0	0	0	20
4518177 FPP-CASE MNGMT PREV SE	316	0	0	0	20
4518179 ST-FPP-CASE MGT FC	986	0	0	0	20
4518192 SUO-CCL/FFH	0	-6,177	0	0	20
4518204 ST-AFDC - IV E'S	15,771	0	91,821	91,821	20
4518211 ST-NAFS ISSUES	69,909	68,242	115,500	115,500	20
4518212 ST-FS ADMIN HEARING	0	0	22,359	22,359	20
4518215 ST-MEDI-CAL	2,176,857	2,711,456	3,130,193	3,138,994	20
4518217 ST-CMS NON-RRP/CMSP	1,214,381	1,131,647	1,213,748	1,213,748	20
4518218 ST-NAFS IV E'S	35,283	21,859	63,881	63,881	20
4518223 ST-EMER ASSIST-CWS	0	0	19,097	19,097	20
4518230 ADOPTION ASST. PRGM	27,059	10,227	0	0	20
4518245 SPEC CIRCUMSTANCES ALLOW	2,875	33,492	54,675	54,675	20
4518268 ST- SAVE - FOOD STAMPS	2,798	2,892	0	0	20
4518269 ST- SAVE - FED AFDC-FGU	1,182	0	0	0	20
4518271 ST-SAVE - MEDI-CAL	85,253	16,258	0	0	20
4518278 ST- AFDC OVERPAYMENTS	28,627	0	91,821	91,821	20
4518301 ST- CALWORKS FRAUD	51,042	0	0	0	20
4518305 ST-NON FED CAL WORKS FRD	0	76,620	0	0	20
4518308 ST-CASH ASST PRGM	0	1,007	0	0	20
4518309 MEDI-CAL ELIGIBILTY	242,432	225,432	0	0	20
4518310 ST- NAFS FRAUD D	82,578	106,980	238,601	238,601	20
4518312 ST-FRUAD-PA FOOD STAMPS	19,583	0	0	0	20
4518340 EFD/P FED CALWORKS	19,047	0	0	0	20
4518341 EFD/P NAFS (WFI)	36,949	45,780	0	0	20
4518343 ST-NAFS ELIGIBILITY	556,370	701,135	458,525	462,926	20
4518344 ST-NAFS PRGRM INTEGRITY	11,361	16,029	0	0	20
4518345 ST-FOSTER CARE ELIG	90,169	87,577	145,330	145,330	20
4518349 SB 1931.B MEDI-CAL	0	171,786	255,526	255,526	20
4518451 ST-NON-FED GAIN	0	584	0	0	20
4518453 ST-GAIN-CHILD CARE ADMIN	1,025	0	0	0	20
4518500 CALWORKS-STATE INCENTIVES	0	0	0	678,436	20
4518504 ST-AB2129 FC TRAINING	0	0	8,017	8,017	20
4518506 ST-AB2129 FSTR PAR RECR	6,871	-517	9,000	9,000	20
4518507 ST-AB2129 F P RECR NO-FED	0	34	0	0	20
4518512 SUO-COUNTY COUNSEL	0	-2,071	0	0	20
4518513 EA - ER	33,100	82,782	194,721	194,721	20
4518523 OPT FOR RCVRY RCMNT. ST	22,679	18,133	55,870	55,870	20
4518531 EA-CASE MGMNT	3,184	9,098	0	0	20
4518537 CWS/CMS CONV/TRAINING	0	0	23,148	23,148	20
4518542 CWS-MPS (AB908)	0	0	15,727	15,727	20
4518544 CWS-MINOR PARENT INV	9,296	4,838	0	0	20
4518552 SUO-OPTS FOR RECOVERY	0	-63,955	0	0	20
4518553 SUO-OPS/RECOVERY RECRUIT	0	-865	0	0	20
4518556 ST-CWS MINOR PARENT SERV	6,782	8,594	0	0	20
4518561 SUO-OPS/RCVRY RECRUIT NF	0	1,633	0	0	20
4518567 ADOPT IND CO/NF/COUNTY	18,542	16,080	0	0	20
4518568 ADOPT CO/FED/COUNTY	13,908	12,061	0	0	20
4518569 ST-APS-CASE MANAGEMENT	40,074	95,392	109,967	129,824	20
4518570 ST-APS-ER	26,104	53,177	67,400	67,400	20
4518573 ST-APS-HR EMERGENCY	81,448	97,100	100,867	100,867	20
4518574 ST-APS-HR CASE	42,037	33,630	0	0	20

S-5a
State Controller
County Budget
Act of 1985

COUNTYOF BUTTE
State of California
ANALYSIS OF REVENUE BY SOURCE
BUDGET FOR FISCAL YEAR 2000-2001

County Budget Form
Schedule 5

REVENUE CLASSIFICATION (1)	ACTUAL REV 1998-99 (2)	ACTUAL REV 1999-00 (3)	RECOMMENDED 2000-01 (4)	ADOPTED 2000-01 (5)	FUND
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	40,666	18,987	0	0	20
4518577 MO VISITS GR HOME	22,608	44,682	49,427	49,427	20
4518579 MO VISITS GH PROB	3,082	22,293	35,647	35,647	10
4518579 MO VISITS GH PROB	842	0	0	0	20
4518586 NF GROUP HOME	7,813	13,743	0	0	20
4518587 NF GROUP HOME PROB	1,183	5,352	47,914	47,914	10
4518587 NF GROUP HOME PROB	266	0	0	0	20
4518589 APS/CSBG/MOE	-32,082	-19,250	0	0	20
4518595 EXTND VOL NF	15	0	0	0	20
4518596 CWS IV-B NF	0	539,665	0	0	20
4518597 SUO CSBG APS CO REDUCT	52,010	110,883	0	0	20
4518606 CFAP-MINOR	959,848	-119,391	0	0	20
4518609 CFAP-AGED	27,994	9,849	0	0	20
4518610 ST-CALWORKS JAIL MATCH	0	0	18,364	18,364	20
4518613 AFDC FC ELIG VOL PROG	1,695	1,543	0	0	20
4518614 ST-CALWORKS ELIGIBILITY	203,721	0	1,259,258	924,044	20
4518615 IED CALWORKS/FS/MEDICAL	36,407	0	1,259,258	950,456	20
4518616 NON-FED CALWORKS ELIG	85	891	629,629	629,629	20
4518617 ST-CAL-LEARN CASE MGMT	14,372	0	0	0	20
4518618 CALWORKS PROGRAM INTER	8,663	0	0	0	20
4518620 ST-WTW-PRE-ASSESSMENT	210,977	0	973,302	973,302	20
4518621 WTW POST ASSMNT COM	21,337	0	128,549	128,549	20
4518622 ST-WTW-POST ASSMNT-OTHER	49,130	0	633,564	633,564	20
4518623 ST-WTW-POST-VOC SERVICES	42,075	0	422,376	422,376	20
4518624 ST-WTW-ASSESSMENT	89,924	0	1,030,144	250,000	20
4518625 CALWORKS-MH SERVICES	431,795	835,106	0	0	20
4518628 CALWORKS-MH SUBST ABUSE	90,440	88,332	0	0	20
4518630 ST-CAL-LEARN-ADMIN	2,974	0	9,182	9,182	20
4518633 ST-WTW SERVICES	124,335	0	0	0	20
4518642 WTW FED GRANT MTCH FNDS	72,000	200,450	200,454	200,454	20
4518646 ST-CALWORKS EVALUATION PR	11,205	0	28,850	28,850	20
4518678 WTW-2 PRNT FAM PREAS NA S	0	10,910	0	0	20
4518679 WTW-2 PRT FAM PST ASMT S	0	1,200	0	0	20
4518680 WTW-2 PRT FAM PST VOC S	0	4,241	0	0	20
4518681 WTW-2 PRNT FAM ASSMNT ST	0	5,436	0	0	20
4518682 WTW-2 PRNT FAM ASMNT OTHR	0	3,424	0	0	20
4518900 ST-CC HEALTH/SSC	107,953	0	0	0	20
4518901 CC HEALTH/ SCC	949	0	0	0	20
4518902 CHILD CARE TRUSTLINE	1,846	0	0	0	20
4518909 CAL LEARN CHILD CARE	366	0	0	35,000	20
4518910 ST-STAGE ONE CHILD CARE	162,085	0	0	0	20
4518912 ST-NON FED CAL LEARN	0	990	0	0	20
4518999 DRUG ENDANGERED CHLD GRNT	0	0	89,867	89,867	20
4519003 ST-AID TO ADOPT FED/ST	888,978	886,584	825,839	825,839	20
4519004 ST-AID TO ADOPT - NO FED	-10,854	143,657	90,000	90,000	20
4519005 ST-SEV EMOT DIST	376,469	259,092	280,000	280,000	20
4519030 ST-AFDC FG - ST/FED	9,485,146	-2,727,001	7,073,367	7,073,367	20
4519032 ST-AFDC-FG NON FED	-150,563	-1,283	28,500	28,500	20
4519033 ST-AFDC U - NO FED	-63,759	1,410	9,500	9,500	20
4519035 ST-AFDC UNEMP - ST/FED	3,368,427	4,103,507	6,516,663	6,516,663	20
4519040 ST-FOSTER CARE - NO FED	603,300	691,350	896,114	896,114	20
4519042 ST-FOSTER CARE - ST/FED	3,171,148	2,046,721	2,014,180	2,014,180	20
4519043 ST-FOSTER CARE-VOLUNTEER	11,396	23,723	23,196	23,196	20

S-5a
State Controller
County Budget
Act of 1985

COUNTYOF BUTTE
State of California
ANALYSIS OF REVENUE BY SOURCE
BUDGET FOR FISCAL YEAR 2000-2001

County Budget Form
Schedule 5

REVENUE CLASSIFICATION (1)	ACTUAL REV 1998-99 (2)	ACTUAL REV 1999-00 (3)	RECOMMENDED 2000-01 (4)	ADOPTED 2000-01 (5)	FUND
4519045 ST- F C - PROB-FED/ST 4K	217,424	16,910	0	0	20
4519046 ST- F C - CWS-FED-5K	-81,352	85,877	60,000	60,000	20
4519049 ST- IHSS-CONTRACT NO FED	564,298	217,841	595,327	595,327	20
4519050 ST-PCSP-CONTRACT ST/FED	323,540	542,743	558,438	558,438	20
4519051 ST- PCSP-IND PROV- ST/FED	2,605,810	4,147,892	2,885,968	2,885,968	20
4519052 ST- IHSS-IND PROV- NO FED	3,177,680	3,293,773	2,990,891	2,990,891	20
TOTAL STATE REVENUES	106,846,133	100,674,218	133,066,044	135,187,981	
FEDERAL REVENUES					
4521303 WELF AID-SOC SEC BURIALS	985	0	0	0	20
4521305 FED-FPSP-CAV PROGRAM	279,529	176,868	231,250	231,250	20
4521340 SSI OUTRCH & ADVOCY GRNT	-23,242	0	0	0	20
4521500 DIST ATTY-ADM CHILD SUPP	4,149,548	4,072,500	4,900,694	4,900,694	10
4521510 SUPPORT ENFORCE INCENTIVE	785,215	831,707	720,000	720,000	10
4521515 DAFSD SACCS	0	166,234	206,101	206,101	10
4521522 WELF-OCAP/CBFRP GR 560001	0	11,826	31,434	31,434	10
4521599 PH-CFHC-FAM PLNG FCN93217	0	97,018	25,000	25,000	10
4521602 PUB HLTH-WIC	787,028	649,604	675,000	682,000	10
4521603 PUB HLTH-MCH 314D ALLOOC	-1,976	5,628	7,900	7,900	10
4521609 FED - P Y ALC & DRUG	76,135	245,731	0	0	10
4521611 STEWART MCKINNEY-HOMELESS	12,376	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	28,206	120,343	155,465	88,361	10
4521635 DOJ-NAT CHD ALLI FC#16547	6,000	11,000	10,000	19,000	10
4521646 ADS-SSI/DA/A/FUNDS	20,339	0	0	0	10
4521648 ADS-SSI/DA/A/HIV S/A	132	0	0	0	10
4521650 ADS - SAPT BLOCK GRANT	607,399	699,595	1,042,955	969,740	10
4521652 ADS - HIV SET-ASIDE	12,991	21,516	21,513	21,513	10
4521654 ADS - PERINATAL SET-ASIDE	318,274	347,220	347,325	347,325	10
4521656 ADS-PERI PILOT-TREATMENT	50,866	0	0	0	10
4521662 ADS-DFSC-SCH BASED PREV	20,372	22,226	22,222	22,222	10
4521664 ADS-DFSC-FRI NITE LIVE	2,750	3,000	3,000	3,000	10
4521666 ADS-DFSC-CLUB LIVE 84186	2,750	3,000	3,000	3,000	10
4521670 RHYA 93623	83,762	93,796	95,000	95,000	10
4521672 ADS-SAPT DRUG COURT	71,511	151,992	73,984	78,036	10
4521674 ADS-DFSC-CALIF MENTOR INI	64,163	68,496	40,000	40,000	10
4521680 CSBG-CSD-MENTOR FC#97999	18,750	61,169	0	22,500	10
4521701 MH=MEDI-CAL ADMIN	0	0	825,000	825,000	10
4522300 FOREST RESERVE	101,991	49,845	120,000	120,000	30
4522400 U S FISH & WILDLIFE	28,954	45,004	25,000	25,000	10
4522600 BLM EMTITLEMENT	17,238	56,279	14,500	14,500	10
4523090 PUB WORKS-FEMA HMGP GRANT	0	158,729	0	0	30
4523101 CIVIL DISASTER	19,522	56,021	36,954	36,954	10
4523102 FED EMERGENCY MGMT (FEMA)	216,461	49,809	0	0	10
4523102 FED EMERGENCY MGMT (FEMA)	763,484	214,194	0	0	30
4523103 SHER - FED HIRING GRANT	43,346	52,654	75,000	59,900	10
4523104 SHER-SOC SEC RPTG PROGRAM	19,600	25,800	20,000	20,000	10
4523106 SHERIFF-L.L.E.B.GRANT	0	49,607	0	0	10
4523107 SHER-FED REV RECOVERY PRG	0	205,177	0	0	10
4523108 SHER-FED ASSET FORF-REV SH	16,015	0	0	0	10
4523112 DOJ-DEA GRANT 360008	5,000	24,500	35,000	35,000	10
4523113 OCJP-MARIJUANA SUPPRSN	0	84,800	207,914	207,914	10
4523115 OCJP-JUV ACCOUNTABILITY	0	9,891	37,526	37,526	10
4523118 OCJP ANTI DRUG PROB	215,753	290,151	251,064	253,764	10
4523119 D.O.J.-LLEBG-REVIA PROJ	0	0	37,985	78,381	10

S-5a
State Controller
County Budget
Act of 1985

COUNTYOF BUTTE
State of California
ANALYSIS OF REVENUE BY SOURCE
BUDGET FOR FISCAL YEAR 2000-2001

County Budget Form
Schedule 5

REVENUE CLASSIFICATION (1)	ACTUAL REV 1998-99 (2)	ACTUAL REV 1999-00 (3)	RECOMMENDED 2000-01 (4)	ADOPTED 2000-01 (5)	FUND
4523128 USFS MJ ERADICATION CONT	13,500	35,568	38,000	38,000	10
4523129 ORO QUINCY HWY PROJ-PR SV	235,297	35,861	0	0	30
4523149 FEDERAL BRIDGE REPLACEMT	283,550	248,958	1,945,200	2,644,200	30
4523150 HAZARD ELIM-MARKING/SIGNS	0	0	500,000	500,000	30
4523152 HCD95-EDBG-385	115,000	3,284	0	0	142
4523164 HCD 97-STBG-1103	31,900	128,173	670,000	670,000	142
4523165 HCD 97-EDBG-517	32,445	2,555	0	0	142
4523166 HCD-98-EDBG-587	0	35,000	0	0	142
4523201 HCD-97-STBG-1201 GRANT	0	47,731	470,000	470,000	142
4523213 HCD-98-STBG-1213 GRANT	0	20,500	0	0	142
4523229 HCD-98-STBG-1229	0	163,344	54,383	37,534	146
4523321 HCD-98-STBG1321 FCN14.228	0	23,436	0	0	142
4523619 HCD 98-EDBG-619	0	101	2,900	2,900	142
4526164 FED-OCJP DEC GRANT	0	290,342	66,357	159,658	10
4528030 FED KIN-GAP PROG ELIG	0	5,238	0	0	20
4528043 SUO-MO VISITS CASE MGT	0	6,021	0	0	20
4528070 FOOD STAMP GRNT REDUCTION	0	-435,100	0	0	20
4528091 TANF-ASST NEDY FAM NON AD	0	71,499	0	0	20
4528092 FED-TANF INCTV END DPDNC	0	597,501	0	0	20
4528095 FED-TANF INCNTV ASST NEDY	0	70,651	0	0	20
4528096 TANF INCN END DPND NDY PR	0	2,343	0	0	20
4528102 FED-IHSS - SPMP	0	0	105,000	105,000	20
4528103 FED-IHSS - PCSP	0	0	539,704	539,704	20
4528114 CSBG - HEALTH RELATED	0	0	59,357	59,357	20
4528127 PROBATION-IVE CASE MGMT	224,995	189,125	272,264	272,264	10
4528128 PROB - IVE PREPLACEMENT	121,971	108,269	167,401	167,401	10
4528129 PROBATION-IVE ELIG DETERM	57,563	32,836	22,000	22,000	10
4528130 PROBATION-IVE TRAINING	26,787	29,328	8,000	8,000	10
4528133 PROB-FED EMER ASSIST	17,922	77,711	0	0	10
4528134 FED-EA CONTR ESC	0	53	0	0	20
4528137 OPT FOR RCVRY FPTF FED	0	0	99,698	99,698	20
4528138 FED-CHILE WELFARE SVCS	0	0	210,000	210,000	20
4528143 FED- CWS ELIG DETERM	225,325	148,798	215,406	180,406	20
4528144 FED-CWS - HEALTH RELATED	0	0	190,956	190,956	20
4528145 FED- CWS TRAINING	109,869	43,942	114,574	114,574	20
4528147 FED- CWS COURT RELATED	563,089	709,765	0	0	20
45281471 PERMANENT PLACEMENT	0	0	732,007	732,007	20
4528148 FED- CWS PREV SERVICES	1,607,873	1,108,733	35,700	35,700	20
45281482 FAMILY MAINTENANCE	0	0	1,458,057	1,470,184	20
45281483 FAMILY REUNIFICATION	0	0	436,918	436,918	20
4528154 FED- CWS CM:VOLUNTARY	14,414	-1,046	19,096	19,096	20
4528155 FED- FC LICENSING	24,867	24,018	43,450	43,450	20
4528158 FED- FC LIC TRAINING	17,987	16,239	33,700	33,700	20
4528164 SUO CWS IV-B	1,719,120	744,805	0	0	20
4528177 FPP CASE MGMNT PREV SER	454	0	0	0	20
4528179 ST-FPP CASE MGT FC	986	0	0	0	20
4528182 FED- ILP CASE MGMT	90,748	22,583	292,069	292,069	20
4528184 FED- ILP SERVICES	113,757	106,172	211,828	211,828	20
4528204 FED- AFDC - IV E'S	125,140	56,947	170,525	170,525	20
4528211 FED- NAFS ISSUES	99,870	97,487	165,000	165,000	20
4528212 FED- FS ADMIN HEARING	0	0	31,941	31,941	20
4528218 FED- NAFS IV E'S	35,283	21,859	63,881	63,881	20
4528230 ADOPTION ASST. PRGM.FED	27,539	10,738	0	0	20
4528268 FED- SAVE FOODSTAMPS	3,726	4,132	0	0	20
4528269 FED- SAVE AFDC FG/U	14,250	7,138	0	0	20
4528278 FED- AFDC OVERPAYMENTS	256,093	190,380	170,525	170,525	20

S-5a
State Controller
County Budget
Act of 1985

COUNTYOF BUTTE
State of California
ANALYSIS OF REVENUE BY SOURCE
BUDGET FOR FISCAL YEAR 2000-2001

County Budget Form
Schedule 5

REVENUE CLASSIFICATION (1)	ACTUAL REV 1998-99 (2)	ACTUAL REV 1999-00 (3)	RECOMMENDED 2000-01 (4)	ADOPTED 2000-01 (5)	FUND
4528301 FED-CALWORKS FRAUD	481,422	196,189	681,715	681,715	20
4528303 SUO-FSET 50/50 O/M	0	10,733	0	0	20
4528304 SUO-FSET 50/50 O/M	0	-10,733	0	0	20
4528306 ABAWDS WORKFORCE	0	3,791	0	0	20
4528309 FD-MEDICAL ELIG	104,021	0	0	0	20
4528310 FED-NAFS FRAUD	115,969	152,829	340,858	340,858	20
4528312 FD-FRUAD-PA FOOD STAMPS	36,369	0	0	0	20
4528321 SUO FS CO SHARE REDUCT	212,468	305,956	0	0	20
4528340 EFD/P FED CALWORKS	160,544	83,076	0	0	20
4528341 EFD/P - NAFS (WFI)	36,949	45,780	0	0	20
4528343 FED-NAFS ELIGIBILITY	794,815	1,001,625	655,035	659,436	20
4528344 FED-NAFS PRGM INTEGRITY	16,233	22,899	0	0	20
4528345 FED-FOSTER CARE ELIG	176,212	129,470	207,615	207,615	20
4528432 FED-CAL-LEARN SUP SERV	0	5,664	0	0	20
4528453 FED- GAIN CHILD CARE ADM	309,443	610,608	0	0	20
4528464 FED- FSET	43,023	18,486	0	0	20
4528475 SUO-FSET 100% O/M	0	-21,466	0	0	20
4528501 CALWORKS-FED INCENTIVES	0	0	756,585	756,585	20
4528504 FED- AB2129 FC TRAINING	0	0	24,050	24,050	20
4528506 FED- FOSTER PAR RECRUIT	6,871	-517	9,000	9,000	20
4528513 EA - ER	0	121,733	129,814	129,814	20
4528515 FPSP- FAM PRES SERV	77,364	54,182	188,061	196,209	20
4528521 FED-SUO - FPSP		-23,030		0	20
4528523 OPT FOR RCVRY RCMNT. FED	32,402	25,903	79,814	79,814	20
4528531 FED-EA-CASE MGMNT	0	874,302	0	0	20
4528537 CWS/CMS CONV/TRAINING	0	0	33,069	33,069	20
4528542 CWS-MPS (AB908)	0	0	22,467	22,467	20
4528544 CWS-MINOR PARENT INV	13,279	2,965	0	0	20
4528555 TANF-PROBATION NEW PROG	101,555	440,360	0	0	10
4528556 FED-CWS MINOR PARENT SERV	9,695	12,275	0	0	20
4528568 ADOPT-CO/FED/COUNTY	13,908	12,061	0	0	20
4528569 APS-CASE MANAGEMENT	0	0	109,967	129,824	20
4528570 APS-EMERGENCY RESPONSE	0	0	67,400	67,400	20
4528573 APS-EA-HEALTH RELATED	0	0	100,867	100,867	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	58,095	27,126	0	0	20
4528577 MONTHLY VISITS GR HOME	22,432	44,858	49,427	49,427	20
4528579 MO VISITS/GH/PROB	3,082	22,293	35,647	35,647	10
4528579 MO VISITS/GH/PROB	842	0	0	0	20
4528596 CWS IB-B NF	0	-770,949	0	0	20
4528610 FED-CALWORKS JAIL MATCH	0	0	34,105	34,105	20
4528611 FED-NAFS JAIL MATCH	0	0	0	0	20
4528613 AFDC FC ELIG VOL PROG	2,455	2,289	0	0	20
4528614 FED-CALWORKS ELIGIBILITY	2,078,612	1,738,258	2,728,393	2,002,096	20
4528615 IED CALWORKS/FS/MEDICAL	321,253	248,336	0	0	20
4528617 FED-CAL-LEARN CASE MGMT	305,658	209,037	209,876	209,876	20
4528618 CALWORKS PROG INTEGRITY	110,561	67,437	0	0	20
4528620 FED-WTW PRE-ASSESSMENT	1,920,000	1,257,319	1,807,560	1,326,389	20
4528621 WTW POST-ASSESSMENT CS	167,606	125,445	238,734	238,734	20
4528622 FED-WTW POST ASSMNT-OTHER	715,271	1,088,884	1,176,619	1,176,619	20
4528623 FED-WTW POST AST-VOC SERV	567,449	487,842	784,413	784,413	20
4528624 FED-WTW ASSESSMENT	1,192,848	1,451,037	1,913,125	1,413,364	20
4528625 CALWORKS M H DIRECT SERV	0	0	525,583	525,583	20

S-5a
State Controller
County Budget
Act of 1985

COUNTYOF BUTTE
State of California
ANALYSIS OF REVENUE BY SOURCE
BUDGET FOR FISCAL YEAR 2000-2001

County Budget Form
Schedule 5

REVENUE CLASSIFICATION (1)	ACTUAL REV 1998-99 (2)	ACTUAL REV 1999-00 (3)	RECOMMENDED 2000-01 (4)	ADOPTED 2000-01 (5)	FUND
4528628 CALWORKS SBSTNCE ABUSE DS	0	0	527,611	527,611	20
4528630 FED-CAL-LEARN ADMIN	35,459	89,105	17,052	17,052	20
4528633 FED-WTW SERVICES	2,051,434	1,881,657	0	0	20
45286331 CALWORKS CONTRACTS	0	0	600,000	600,000	20
45286333 CALWORKS TRANSPORTATIOM	0	0	450,000	450,000	20
45286336 CALWORKS ANCILLARY	0	0	250,000	250,000	20
4528639 CALWORKS MOE	-948,011	-1,264,015	-653,987	-653,987	20
4528646 FED-CALWRKS EVALUATION PR	11,205	31,232	28,850	28,850	20
4528663 ST-CALWORKS CASE MGT	0	371,475	0	0	20
4528664 ST-INFO & REFERRAL	0	92,896	0	0	20
4528900 ST- STAGE 1 TCC OTHER	242,984	571,534	0	0	20
4528901 CCH/SSC	1,512	87	0	0	20
4528902 CHILD CARE TRUSTLINE	3,467	454	0	0	20
4528904 FED-CHILD CARE TRNG PROJ	10,575	0	0	0	20
4528906 CHILD CARE CAPACITY BLDG	38,221	818	0	0	20
4528909 CAL LEARN CHILD CARE	1,166	13,870	0	0	20
4528910 FED-STAGE ONE CHILD CARE	1,073,854	1,220,054	139,662	2,598,661	20
4529001 FED-REFUGEE ASSIST	2,070	3,163	12,000	12,000	20
4529003 FED-AID TO ADOPTIONS	1,239,814	1,257,831	1,178,076	1,178,076	20
4529030 FED-AFDC FG	4,581,604	19,037,061	7,819,780	7,819,780	20
4529032 FED-T A N F	265,377	0	537,457	535,600	10
4529035 FED-AFDC UNEMP	7,046,319	1,515,434	0	0	20
4529042 FED-AFDC FOSTER CARE	2,658,061	3,162,869	5,383,998	5,383,998	20
4529043 FED-FOSTER CARE-VOLUNTEER	-14,639	33,616	62,004	62,004	20
4529045 FED-F C - PROB 4K	-12,665	50,301	0	0	20
4529046 FED-F C - CWS-FED-5K	0	57,541	150,000	150,000	20
4529049 FED-PCSP - CONTRACT	920,097	0	0	0	20
4529050 FED-PCSP CONTRACT	0	891,130	918,640	918,640	20
4529051 FED-PCSP - INDIV PROV	4,294,498	4,045,080	4,747,468	4,747,468	20
TOTAL FEDERAL REVENUES	48,884,416	57,626,631	55,176,480	56,641,607	
OTHER INTERGOVT REVENUES					
4530101 OTHER TL TAX-CO HSG CHICO	19,760	10,081	8,500	8,500	10
4530101 OTHER TL TAX-CO HSG CHICO	7,590	3,872	0	0	20
4530101 OTHER TL TAX-CO HSG CHICO	2,097	1,070	0	0	110
4530106 RDA CITY OF CHICO	729,823	812,985	829,245	829,245	10
4530106 RDA CITY OF CHICO	278,690	309,992	0	0	20
4530106 RDA CITY OF CHICO	76,982	85,629	0	0	110
4530121 AQMD BOOKMOBILE GRANT	3,332	6,668	0	0	110
4530200 TOT CONTRIB-OTHER AGNCIES	10,000	3,000	5,000	5,000	10
4530460 AG COMM-GLENN/COLUSA TRCK	0	35,958	1,400	1,400	10
4540103 SB325 CO-CHICO CLIPPER	257,456	263,264	319,477	319,477	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	93,051	149,963	241,318	241,318	131
4540110 SB325-CO-PARADISE EXPRESS	3,700	3,700	4,319	4,319	131
4540115 RD CONSTRUCTION 325CO	1,046,681	1,183,167	900,000	900,000	30
4540121 SB620 CO-CHICO AR TRANSIT	212,501	170,606	181,379	181,379	131
4540144 MH-CHICO YOUTH	3,210	4,024	6,292	6,292	10
4540147 CUSD,BCOE PROB AGRMNTS	17,873	30,000	30,000	30,000	10
4540148 ADS-TULARE SUPT SCH-CFNLP	27,593	16,490	0	0	10
4540152 PARTNER AGENCY SCHOOLS	49,025	0	65,000	65,000	20
4540154 OFFICE OF EDUC DROPOUT	15,878	4,611	0	0	10
4540156 CUSD-PASS II	46,049	56,371	130,000	130,000	10
4540157 ADS - SCH COUNSELING	21,467	-525	0	0	10

S-5a
State Controller
County Budget
Act of 1985

COUNTYOF BUTTE
State of California
ANALYSIS OF REVENUE BY SOURCE
BUDGET FOR FISCAL YEAR 2000-2001

County Budget Form
Schedule 5

REVENUE CLASSIFICATION (1)	ACTUAL REV 1998-99 (2)	ACTUAL REV 1999-00 (3)	RECOMMENDED 2000-01 (4)	ADOPTED 2000-01 (5)	FUND
4540158 MH-INPATIENT-OTHER COUNTY	114,021	67,040	50,000	50,000	10
4540159 ADS-SCH PREV (FNL/CL)	26,477	15,795	20,000	20,000	10
4540160 ADS-PEN - OCCAP GRANT	24,005	0	0	0	10
4540161 BINTF - DA	0	130,636	10,000	10,000	10
4540162 FIRE DISPATCH-EL MEDIO	12,100	12,100	12,100	12,100	100
4540164 GRIDLEY FIRE CONTRACT	2,798	441	0	0	100
4540165 BIGGS FIRE CONTRACT	8,018	0	0	0	100
4540166 FIRE DISPATCH-OROVILLE	48,000	48,000	48,500	48,500	100
4540167 LAW ENFORCEMENT-BIGGS	141,409	145,539	145,000	145,000	10
4540169 SHERIFF/SCHOOL CONTRACTS	14,366	100	0	0	10
4540170 BCAG-CO SERVICE AGRMNT	21,600	21,600	21,600	21,600	10
4540171 AQMD-CO SERVICE AGREEMENT	21,600	0	1,000	1,000	10
4540173 SHER-PARA PD REIMB 360003	0	0	0	0	10
4540172 PLG-ALUC-CHICO RDA CST-SH	5,000	0	0	0	10
4540174 SH-SCH-COPS IN SCH MATCH	0	0	0	0	10
4540175 AQMD-AG COMM-VAPOR RECOV	1,292	2,559	4,500	4,500	10
4540180 AQMD-BALD ROCK RD REGRADE	0	35,000	0	0	30
TOTAL OTHER INTERGOVT REVENUES	3,375,144	3,641,438	3,046,330	3,046,330	
CHARGES FOR SERVICES					
4610102 SEPARATE VALUATION-TX COL	138	375	0	0	10
4610103 TAX COLLECTION FEES	0	44,600	11,000	66,000	10
4610104 INSTALLMENT PROC-TAXCOLL	9,020	7,770	4,000	4,000	10
4610105 RETURNED CHECK CHARGES	8,156	9,137	7,500	7,500	10
4610105 RETURNED CHECK CHARGES	75	193	100	100	90
4610106 PROP TAX APPRAISAL-WMSON	0	1,000	0	0	10
4610108 AUDITING FEES-ASSESSOR	9,434	22,927	15,000	15,000	10
4610109 MAINT ASSMTS-AUDITOR	1,000	0	1,000	1,000	10
4610111 PROP TAX ADMIN - AUDITOR	97,550	89,150	90,000	90,000	10
4610112 PROP TAX ADMIN - ASSESSOR	1,124,422	805,863	825,000	825,000	10
4610113 PROP TAX ADMIN - TAX COLL	168,670	164,879	150,000	150,000	10
4610114 PROP TX SYSTEM ACCESS-TC	8,100	9,000	3,000	3,000	10
4610115 PROP INFO FEES-ASSESSOR	0	15,500	25,900	25,900	10
4610116 DIRECT ASSESSMENT CHARGE	31,489	30,297	31,000	31,000	10
4610117 1915 ACT FEE	16,092	14,346	17,000	17,000	10
4610118 SUPPLEMENTAL ADMIN FEE	89,402	104,824	75,000	75,000	10
4610119 PROP TAX ADMIN - BD CLERK	4,363	5,219	6,000	6,000	10
4610400 AUDITING/ACCTG-AUDITOR	4,285	13,454	10,000	10,000	10
4610401 ACCOUNTING-LGFA PREP FEES	7,099	7,018	2,000	2,000	10
4610800 ELECTIONS	163,801	155,902	160,000	170,000	10
4611041 ALLOC COSTS-ADMIN 020001	136,932	202,250	276,961	276,961	10
4611042 ALLOC COST-GEN SER 020003	24,990	40,060	22,713	22,713	10
4611043 ALLOC COSTS-AUDITOR 050	648,448	774,873	923,573	923,573	10
4611044 ALLOC COSTS-PURCH 060002	108,990	114,194	130,774	130,774	10
4611045 ALLOC COSTS-TREASURER 070	12,565	8,576	14,133	14,133	10
4611046 ALLOC COSTS-PERSONNEL 090	282,165	352,917	355,650	355,650	10
4611047 ALLOC COSTS-CO CNSEL 100	447,865	391,391	441,599	441,599	10
4611053 I/F REV-HCD FOR CENT COLL	17,318	11,326	12,500	12,500	10
4611056 I/F REV-F160 FOR BAILIFFS	608,874	1,076,032	1,123,272	1,123,272	10
4611057 I/F REV-570004 FOR 541002	0	0	32,000	32,000	10
4611058 I/F REV-440002 FOR 440011	50,000	0	50,000	50,000	10
4611059 I/F REV-HCD FOR ADM440001	8,515	4,182	7,000	7,000	10
4611060 I/F REV-570003 FOR 320005	1,110,145	1,136,286	1,363,431	1,372,812	10
4611061 I/F REV-570004 FOR 540001	105,172	350,464	420,000	350,000	10
4611065 I/F REV-540003 FOR 440002	24,000	24,000	24,000	24,000	90

S-5a
State Controller
County Budget
Act of 1985

COUNTYOF BUTTE
State of California
ANALYSIS OF REVENUE BY SOURCE
BUDGET FOR FISCAL YEAR 2000-2001

County Budget Form
Schedule 5

REVENUE CLASSIFICATION (1)	ACTUAL REV 1998-99 (2)	ACTUAL REV 1999-00 (3)	RECOMMENDED 2000-01 (4)	ADOPTED 2000-01 (5)	FUND
4611066 I/F REV-480001 FOR 440002	27,500	0	27,500	27,500	90
4611067 I/F REV-541002 FOR 570007	15,000	0	0	0	20
4611070 I/F REV-F-0050 FOR 360002	82,680	44,000	0	0	10
4611072 I/F REV-570004 FOR 541001	1,397,001	385,188	600,000	600,000	10
4611074 I/F REV- CSA 164 FOR 490	235,018	213,889	250,000	250,000	10
4611075 I/F REV-541001 FOR 570004	566,152	115,556	381,671	424,353	20
4611076 I/F REV-541002 FOR 570004	5,000	10,000	20,000	20,000	20
4611077 I/F REV-541001 FOR 170010	18,633	0	0	0	41
4611078 I/F REV- 363 FOR 360003	83,994	0	0	0	10
4611079 I/F REV-CSA 114 FOR 20001	133,778	115,481	85,000	85,000	10
4611080 I/F REV-441 FOR 460001	17,643	0	0	0	10
4611081 I/F REV-530013 FOR 360003	8,700	22,255	25,000	25,000	10
4611086 I/F REV-570006 FOR 541001	442,434	835,107	525,583	525,583	10
4611087 I/F REV-F0050 FOR 170015	76,000	0	0	0	41
4611088 I/F REV-570006 FOR 541002	79,800	164,893	527,611	527,611	10
4611089 I/F REV-570006 FOR 090	70,949	0	0	0	10
4611091 I/F REV-F0050 FOR 170017	221,000	0	0	0	41
4611092 I/F REV-570001 FOR 170010	10,899	0	0	0	41
4611094 I/F REV-F-0160 FOR 340	224,200	325,280	345,829	345,829	10
4611095 I/F REV - 183 FOR 570	4,800	0	0	0	20
4611096 I/F REV-320001 FOR 570004	0	61,054	0	0	20
4611097 I/F REV - 570006 FOR 420001	15,000	0	0	0	10
4611100 I/F REV-541001 FOR 570008	0	41,079	140,000	140,000	20
4611103 I/F REV-570006 FOR 430001	0	0	500,000	500,000	10
4611104 I/F REV CSA982 FOR 180321	0	810	0	0	142
4611105 I/F REV-260005 FOR 430001	0	0	118,979	118,979	10
4611108 I/F REV-321 FOR 320002	0	26,186	0	0	10
4611109 I/F REV-570004 FOR 320001	0	2,552	0	0	10
4611110 I/F REV-440001 FOR 180213	0	700	0	0	142
4611112 I/F REV-440001 FOR 180229	0	1,858	0	0	146
4611113 I/F REV-450001 FOR 170022	0	0	0	98,070	41
4611114 I/F REV-450001 FOR 170023	0	0	0	62,200	41
4611115 I/F REV-180002 FOR 180004	0	60,922	0	0	143
4611183 EMERGENCY SERVICES FEES	16,511	56,088	0	0	10
4611201 LEGAL - COUNTY COUNSEL	31,612	29,207	0	0	10
4611202 LEGAL- DISTRICT ATTORNEY	0	0	60,000	60,000	10
4611205 PUBLIC DEFENDER REIMB	134,270	172,163	155,000	155,000	10
4611210 DA-NSF CHECK PROG FEES	58,354	68,921	60,700	60,700	10
4611215 DA-CHLD ABD RECOVERY CHGS	6,424	1,681	0	0	10
4611700 SUBDIVISIONS	96,938	136,218	100,000	100,000	10
4611740 PW TRANSPORT SYS-ENTERPR	54,970	98,727	89,325	89,325	131
4612080 LIME SADDLE PROJ - F1490	0	0	0	58,915	80
4612099 AG-WEIGHTS&MEASURES FEES	40,720	45,108	37,000	37,000	10
4612100 AG-AGRICULTURE FEES	25,523	32,280	23,000	23,000	10
4612105 AGRICULTURE -TRAPPER FEES	5,545	4,645	4,500	4,500	10
4612315 SHER DEVELOPMENT FEES	4,800	0	0	0	10
4612315 SHER DEVELOPMENT FEES	606,457	0	0	0	41
4612317 CIVIL PROCESS-SHERIFF	73,735	89,529	80,000	80,000	10
4612319 F&G ENVIRONMENT	4,575	4,100	4,500	4,500	10
4612325 SHER-CIVIL EQUIP F-1217	26,072	0	0	0	10
4612326 SHERIFF VEH MAINT.	26,072	23,726	0	0	10
4612327 SHERIFF VEH REPLACEMENT	40,433	0	0	0	10
4612503 CONSOLIDATED COURT FEES	281,475	260,025	280,000	280,000	10
4612505 TRAFFIC SCHOOL FEES	626,361	693,108	640,000	640,000	10
4612507 ENHANCED COLLECTION FEES	103,733	166,382	243,455	243,455	10
4612509 SMALL CLAIMS ADVISOR PRGM	10,167	10,921	0	0	10

S-5a
State Controller
County Budget
Act of 1985

COUNTYOF BUTTE
State of California
ANALYSIS OF REVENUE BY SOURCE
BUDGET FOR FISCAL YEAR 2000-2001

County Budget Form
Schedule 5

REVENUE CLASSIFICATION (1)		ACTUAL REV 1998-99 (2)	ACTUAL REV 1999-00 (3)	RECOMMENDED 2000-01 (4)	ADOPTED 2000-01 (5)	FUND
4612511	COURT FEES/COSTS-SUP CT	7,000	17,220	0	0	10
4612514	CTS-PC1214.1 ASSESSMENTS	299,159	283,748	200,000	200,000	10
4612701	ESTATE FEES-PUB ADMIN	26,127	0	0	0	10
4612701	ESTATE FEES-PUB ADMIN	0	35,808	25,000	25,000	20
4612703	ESTATE COSTS-WI8009-PA	18,078	0	0	0	10
4612703	ESTATE COSTS-WI8009-PA	0	21,436	50,000	50,000	20
4612705	ESTATE FEES-PUB GUARDIAN	101,918	0	0	0	10
4612705	ESTATE FEES-PUB GUARDIAN	0	38,928	90,000	90,000	20
4612707	ESTATE COSTS-WI8009-PG	50,077	0	0	0	10
4612707	ESTATE COSTS-WI8009-PG	0	40,470	50,000	50,000	20
4612750	INDIGENT BURIAL TRUST FUND	24,500	0	0	0	10
4613502	LAW ENF-TRANSPORTATION	5,889	2,724	3,000	3,000	10
4613503	LAW ENF-RECORDS & IDENT	12,642	36,503	15,000	15,000	10
4613505	BOOKING FEES	129,633	94,300	100,000	100,000	10
4613506	SHERIFF-SWAP ADMIN FEES	65,210	60,573	60,000	60,000	10
4613507	SHER - INMATE MEDICAL FEE	0	0	0	0	10
4613700	RECORDER- GC 27361.4 FEES	115,144	104,314	110,000	110,000	10
4613701	RECORDING FEES-RECORDER	307,510	293,326	300,000	300,000	10
4613702	RECORD'G-INVOLUNTARY LIEN	5,803	5,165	5,500	5,500	10
4613703	RECORDING-PUBLIC HEALTH	63,647	70,060	74,000	74,000	10
4613704	RECORDING-SYSTEMS FEES	65,024	163,720	173,361	220,561	10
4613705	20-DAY COMPLETION NOTICES	180	220	200	200	10
4613706	RECORDING-MICROGRAPHICS	112,200	72,635	59,100	59,100	10
4613708	RCDR-VITAL RECORDS F-1465	1,320	1,552	5,200	5,200	10
4613803	NON-ROAD PW REIMBURSEMENT	103,280	118,653	15,000	15,000	30
4613805	STREET FEES - CHICO	0	0	120,000	120,000	30
4613900	ROAD & STREET	-143,085	123,892	90,000	90,000	30
4614301	PUBLIC HEALTH FEES	35,238	17,957	25,000	25,000	10
4614302	PUBLIC HEALTH-FAMILY PLAN	1,829	2,296	2,000	2,000	10
4614303	PUBLIC HEALTH-LAB FEES	12,766	16,962	14,000	14,000	10
4614304	PUBLIC HEALTH-CHDP REIMB	164	0	200	200	10
4614306	PUBLIC HEALTH-CLINICS	121,881	167,954	140,735	150,735	10
4614307	PUBLIC HEALTH-CCS REIMB	1,962	1,657	2,000	2,000	10
4614308	PH-CFC COMM SERV AGRMNT	0	54,193	0	0	10
4614310	PH-MANGINI LITIGAT GRANT	19,144	24,705	0	0	10
4614311	PH-CHILD PASS SEAT TRUST	6,424	9,864	0	0	10
4614701	MENTAL HEALTH-PATIENT FEE	40,150	32,223	50,000	50,000	10
4614702	MENTAL HEALTH-ADS MISC	0	16,552	9,500	9,500	10
4614703	MENTAL HEALTH-ADS COUNSEL	3,838	4,398	3,000	3,000	10
4614704	MENTAL HEALTH-PATIENT INS	73,115	109,537	130,000	130,000	10
4614706	MH-MEDICARE-PARTIAL HOSP	46,481	9,437	30,000	30,000	10
4614707	MENTAL HEALTH-MEDI-CARE	34,905	2,410	100,000	100,000	10
4614709	MENTAL HEALTH-OTHER	36,555	57,606	40,000	40,000	10
4614710	MENTAL HEALTH-OTHER ALC	-10,615	34,088	36,000	36,000	10
4614715	MH - VICTOR TREATMENT CTR	57,642	17,500	25,000	25,000	10
4614716	MH-PEN OCAP AGREEMENT	179,120	447,774	304,714	304,714	10
4614901	ENVIRONMENTAL HEALTH FEES	677,419	727,180	700,000	700,000	10
4614902	E H - SOLID WASTE ENF FEE	0	1,864	0	0	10
4616105	JUVENILE HALL CONTRACTS	47,738	21,948	0	0	10
4616106	JUVENILE HALL-JH/PB DFNDR	33,260	29,485	25,000	25,000	10
4616109	MH-IMD SSI/SSP	79,953	62,747	70,000	70,000	10
4616600	LIBRARY FINES	32,194	34,645	31,000	31,000	110
4617201	PRODUCTS OF DATA PROCESS	1,361	2,407	1,500	1,500	10
4617203	ENVIRONMENTAL CONSULTANT	1,445	109,213	0	0	10
4617204	DA-FS PATERNITY TESTS	12,087	10,038	0	0	10
4617205	PROBATION REIMBURSEMENT	186,721	211,000	195,000	195,000	10

S-5a
State Controller
County Budget
Act of 1985

COUNTYOF BUTTE
State of California
ANALYSIS OF REVENUE BY SOURCE
BUDGET FOR FISCAL YEAR 2000-2001

County Budget Form
Schedule 5

REVENUE CLASSIFICATION (1)	ACTUAL REV 1998-99 (2)	ACTUAL REV 1999-00 (3)	RECOMMENDED 2000-01 (4)	ADOPTED 2000-01 (5)	FUND
4617206 PUBLIC SERVICE VEHICLE	10,845	11,450	10,000	10,000	10
4617207 PROBATION-ESP MONITER FEE	8,025	7,955	6,000	6,000	10
4617209 SHERIFF-TAXABLE SERVICES	3,010	2,997	2,500	2,500	10
4617210 ELECTRONIC SURVEILLANCE	97,316	90,208	70,000	70,000	10
4617211 AUDITOR TAX SECTION FEES	2,512	603	2,000	2,000	10
4617212 ACCOUNTING 53079-AUDITOR	31	21,950	8,000	8,000	10
4617214 INVESTMENT SERVICES-AUD	16,829	22,055	22,500	22,500	10
4617215 MICROFILM - RECORDER	5,528	588	100	100	10
4617216 TREASURY COSTS	350,000	495,464	390,000	397,800	10
4617217 CENTRAL COLLECTION FEES	44,079	40,050	52,000	52,000	10
4617218 TREAS-COMP FINE COLL PRGM	39,354	37,856	40,000	40,000	10
4617219 TREASURY COSTS-WELFARE	28,965	29,518	30,000	30,000	10
4617220 BOND SERVICE FEES-TREAS	0	573	0	0	10
4617221 ROAD ABANDONMENT	212	0	0	0	10
4617221 ROAD ABANDONMENT	636	636	0	0	30
4617222 CHILD AB-2994	26,186	12,667	0	0	10
4617223 MISCELLANEOUS SERVICES	26,476	35,746	30,000	30,000	10
4617223 MISCELLANEOUS SERVICES	4,610	1,530	0	0	20
4617223 MISCELLANEOUS SERVICES	0	300	0	0	90
4617230 LAFCO FILING FEES	37,669	48,686	0	40,070	10
4617235 CLERK OF BOARD-FEES	2,249	1,860	1,000	1,000	10
4617240 FIRE-PLANNING APPLIC FEES	22,686	22,571	22,000	22,000	100
4617241 PLANNING-ALUC APPLIC FEES	0	0	0	0	10
4617265 W CHICO FIRE STA #43	87,120	29,040	35,000	35,000	100
4617275 DA/FIRE PG&E SETTLEMENT	50,000	132,500	0	0	10
4617275 DA/FIRE PG&E SETTLEMENT	185,000	106,278	133,990	133,990	100
4630002 PW ADMIN INTERFUND	266,682	261,896	256,650	256,650	30
4630003 PW MAPPING INTERFUND	38,601	21,427	22,112	22,112	30
4630004 PW ENGINEERING INTERFUND	57,268	31,996	240,143	240,143	30
4630005 PW STORES INTERFUND	56,332	49,573	30,000	30,000	30
4630025 PW FA LABOR INTERFUND	112,810	102,269	130,000	130,000	30
4630030 PW FUEL FACILITY SRCHARGE	10,658	0	0	0	30
4630099 PW INVENTORY INTERFUND	512,300	555,706	190,000	190,000	30
4630397 PW EQ MAINT INTERFUND	55,663	40,189	80,000	80,000	30
4630398 OTHER EQ MAINT INTERFUND	169,887	147,594	135,100	135,100	30
4635002 HCD-INTERFUND	0	45,682	0	0	30
TOTAL CHARGES FOR SERVICES	16,773,575	16,539,941	17,374,864	17,746,182	
MISCELLANEOUS REVENUES					
4710700 PRIOR YEAR REVENUE	0	2,725	0	0	10
4711294 ROCK CR FLOOD PROJ-F1294	15,000	20,000	0	72,967	10
4711392 PROB DRUG TEST CST F-1392	8,000	1,000	1,000	1,000	10
4711396 JUV HALL SPEC PROJ F-1396	17,500	5,380	0	0	10
4711400 AUCTION PROCEEDS/NON FA	600	3,285	0	0	10
4711500 SALE OF NON FIXED ASSETS	0	400	0	0	30
4711830 COMM DEV TRUST FUNDS	80,000	0	0	0	10
4711900 OTHER SALES	7,758	0	0	0	10
4711900 OTHER SALES	96,635	21,985	10,000	10,000	30
4711900 OTHER SALES	0	57,048	35,000	35,000	80
4711900 OTHER SALES	417	0	0	0	110
4711904 RECORDER'S COPY SALES	85,395	104,631	100,000	113,632	10
4711910 COPY SALES	15,225	25,706	0	0	10
4711910 COPY SALES	362	66	0	0	30
4711910 COPY SALES	0	5	0	0	90
4711910 COPY SALES	0	15	0	0	100

S-5a
State Controller
County Budget
Act of 1985

COUNTYOF BUTTE
State of California
ANALYSIS OF REVENUE BY SOURCE
BUDGET FOR FISCAL YEAR 2000-2001

County Budget Form
Schedule 5

REVENUE CLASSIFICATION (1)	ACTUAL REV 1998-99 (2)	ACTUAL REV 1999-00 (3)	RECOMMENDED 2000-01 (4)	ADOPTED 2000-01 (5)	FUND
4712103 SO ORO CTR-CAL ENDOW GRNT	0	67,000	0	0	142
4712309 LIB-GATES LEARNING FDN GR	0	86,470	0	0	110
4712400 PH-CAL FAM HLTH COUNCIL	0	0	0	0	10
4712509 SALVAGE	109	212	0	0	30
4712510 PAPER SALVAGE	508	1,330	1,000	1,000	10
4712511 DA - DRUG SEIZURES	80,230	47,929	0	0	10
4712513 SHERIFF-DRUG SEIZURES	12,700	5	0	0	10
4712514 MISC-INMATE WELFARE FUND	143,090	76,803	0	0	10
4712514 MISC-INMATE WELFARE FUND	284,000	0	0	0	41
4712514 MISC-INMATE WELFARE FUND	0	19,500	0	0	42
4712517 INSURANCE-3RD PARTY REIM	0	2,000	0	0	10
4712517 INSURANCE-3RD PARTY REIM	-3,079	19,985	10,000	10,000	30
4712517 INSURANCE-3RD PARTY REIM	0	0	0	0	100
4712520 COLL-INSURANCE REIMB	4,641	28,773	0	0	10
4712522 COLL-MISC PROP DAMAGE	888	0	0	0	10
4712523 MISCELLANEOUS REVENUE	31,460	84,199	0	0	10
4712523 MISCELLANEOUS REVENUE	919	300	0	0	20
4712523 MISCELLANEOUS REVENUE	9,801	7,793	0	0	30
4712523 MISCELLANEOUS REVENUE	6,000	0	0	0	41
4712523 MISCELLANEOUS REVENUE	790	55	0	0	90
4712523 MISCELLANEOUS REVENUE	5	15	0	0	110
4712523 MISCELLANEOUS REVENUE	0	734	0	0	142
4712525 ESCHEATED UNCLAIMED MONEY	20,935	3,769	0	0	10
4712526 SHER-HELICOPTER TR F-1054	147,000	50,000	50,000	50,000	10
4712528 ENERGY RETROFIT FROM 7210	354,012	354,012	354,013	354,013	10
4712529 MH-SIERRA HLTH FDN GRANT	0	15,000	0	18,474	10
4712531 REIMB OF PRIOR YEAR EXP	112,899	17,611	0	0	10
4712531 REIMB OF PRIOR YEAR EXP	957	1,903	0	0	20
4712531 REIMB OF PRIOR YEAR EXP	9,344	286	0	0	30
4712531 REIMB OF PRIOR YEAR EXP	0	608	0	0	41
4712531 REIMB OF PRIOR YEAR EXP	365	0	0	0	90
4712531 REIMB OF PRIOR YEAR EXP	0	36	0	0	110
4712531 REIMB OF PRIOR YEAR EXP	509		0	0	143
4712531 REIMB OF PRIOR YEAR EXP	0	0	0	35,000	146
4712533 TOT CONTRIB-PVT PARTIES	0	5,000	5,000	5,000	10
4712534 FIRE-COMM COST SHARE	34,462	5,460	0	0	100
4712535 CONTRIBUTIONS-PVT PARTIES	44,496	53,860	500	500	10
4712535 CONTRIBUTIONS-PVT PARTIES	36,305	6,100	37,180	37,180	20
4712535 CONTRIBUTIONS-PVT PARTIES	2,240	7,614	0	0	100
4712535 CONTRIBUTIONS-PVT PARTIES	80,727	97,000	0	0	110
4712535 CONTRIBUTIONS-PVT PARTIES	2,100	0	0	0	142
4712536 CONTRIBUTIONS-MH-HERE	0	1,025	13,000	13,000	10
4712537 CONTRIB HCD DEPT 180103	97,000	96,000	0	0	142
4712539 HCD 94-STBG 784 LOAN RPMT	13,345	14,046	0	0	139
4712539 HCD 94-STBG 784 LOAN RPMT	0	0	10,000	10,000	143
4712540 HUD-POST 83-84 LOAN RPMTS	39,109	32,720	17,500	17,500	140
4712541 HCD 88-STBG 274 LOAN RPMT	48,857	22,018	0	0	141
4712541 HCD 88-STBG 274 LOAN RPMT	0	0	15,660	15,660	143
4712542 HUD-84-85 LOAN REPAYMENTS	0	0	22,000	22,000	140
4712542 HUD-84-85 LOAN REPAYMENTS	43,296	34,977	0	0	141
4712543 HCD 85-STBG 138 LOAN RPMT	33,175	9,864	0	0	141
4712543 HCD 85-STBG 138 LOAN RPMT	0	0	6,260	6,260	143
4712544 HCD 90-STBG 490 LOAN RPMT	0	0	9,100	9,100	143
4712544 HCD 90-STBG 490 LOAN RPMT	53,248	11,812	0	0	145
4712544 HCD 90-STBG 490 LOAN RPMT	0	0	0	0	146
4712546 HCD LOAN REPAYMENTS	32,147	38,874	20,000	20,000	143

S-5a
State Controller
County Budget
Act of 1985

COUNTYOF BUTTE
State of California
ANALYSIS OF REVENUE BY SOURCE
BUDGET FOR FISCAL YEAR 2000-2001

County Budget Form
Schedule 5

REVENUE CLASSIFICATION (1)	ACTUAL REV 1998-99 (2)	ACTUAL REV 1999-00 (3)	RECOMMENDED 2000-01 (4)	ADOPTED 2000-01 (5)	FUND
4712547 HUD-PRE 83-84 LOAN RPMTS	42,558	13,669	14,200	14,200	140
4712548 HCD 92-STBG 599 LOAN RPMT	0	0	10,000	10,000	143
4712548 HCD 92-STBG 599 LOAN RPMT	84,529	47,410	0	0	147
4712549 HCD 93-STBG 687 LOAN RPMT	0	0	11,000	11,000	143
4712549 HCD 93-STBG 687 LOAN RPMT	17,031	17,608	0	0	149
4712550 HCD 98-STBG 1229 LOAN RPY	0	6,200	0	0	10
4712550 HCD 98-STBG 1229 LOAN RPY	0	0	1,400	1,400	146
4713000 TOBACCO SETTLEMENT FUNDS	0	2,850,003	2,207,600	2,207,600	10
4715790 TFR FROM T/E SUSP F-5790	0	0	150,000	150,000	10
TOTAL MISCELLANEOUS REVENUES	2,249,600	4,499,834	3,111,413	3,251,486	
OTHER FINANCING SOURCES					
4810010 OPERATING TRANSFERS	-5,632,298	-4,343,528	-8,296,168	-9,059,707	10
4810020 OPERATING TRSF-GEN/WELF	2,794,768	1,203,243	2,653,368	2,653,368	20
4810041 OPERATING TRF - GEN/CAP	172,827	682,119	2,113,184	2,113,184	41
4810042 OPERATING TRF-GEN/EQ REPL	162,864	357,500	451,321	451,321	42
4810080 OPERATING TRSF-GEN/WATER	236,628	185,665	388,272	397,881	80
4810090 OPERATING TRF-BLDG INSP	290,556	266,356	404,023	411,162	90
4810100 OPERATING TRSF-GEN/FIRE	1,300,160	1,077,512	1,649,046	2,349,808	100
4810110 OPERATING TRSF-LIBRARY	674,495	571,133	636,954	682,983	110
4810138 OPERATING TRSF-HCD 138	0	-2,043	0	0	138
4810139 OPERATING TRANSFER F-139	-13,441	-14,976	0	0	139
4810140 OPERATING TRSF-HCD 140	-38,599	35,392	0	0	140
4810141 OPERATING TRSFS - HCD 141	-126,042	-70,578	0	0	141
4810143 OPERATING TRSFS - HCD 143	333,663	132,258	0	0	143
4810144 OPERATING TRSF-HCD 144	0	-7	0	0	144
4810145 OPERATING TRSFS - HCD 145	-53,731	-12,920	0	0	145
4810147 OPERATING TRSFS - HCD 147	-84,670	-48,431	0	0	147
4810149 OPERATING TRSFS - HCD 149	-17,180	-18,696	0	0	149
4810237 I/F TFR-UT TAX TO EQ REPL	370,000	737,000	0	0	42
4810360 I/F TFR - SHER TO EQ REPL	0	68,280	140,995	140,995	42
4810362 I/F TFR-SHER COPS/EQ REPL	0	221,000	226,945	226,945	42
4810363 I/F TFR-JAIL COPS/EQ REPL	0	76,000	50,000	50,000	42
4810450 I/F TFR - FIRE TO EQ REPL	11,227	59,033	54,588	54,588	42
4815010 AUCTION PROCEED/FA	0	61,291	0	0	10
4815010 AUCTION PROCEED/FA	0	3,710	0	0	20
4815010 AUCTION PROCEED/FA	0	10,144	0	0	30
4815010 AUCTION PROCEED/FA	0	790	0	0	90
4815010 AUCTION PROCEED/FA	1,000	2,179	0	0	100
4829000 FUND EQUITY TRANSFER	-15,000	-27,356	0	0	10
TOTAL OTHER FINANCING SOURCES	367,227	1,212,071	472,528	472,528	
REVENUE GRAND TOTAL	205,853,456	214,157,230	237,405,548	241,535,300	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY BUDGET FORM
SCHEDULE 6

COUNTY OF BUTTE
STATE OF CALIFORNIA
ANALYSIS OF CURRENT PROPERTY TAXES AND ASSESSED VALUATION
FOR FISCAL YEAR 2000-2001

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	7,003,000			7,003,000	335,000			335,000
Fire Protection	5,116,000			5,116,000	299,000			299,000
Library	508,000			508,000	28,000			28,000
Total	12,627,000			12,627,000	662,000			662,000

COUNTYWIDE TAX BASE

(10)	Locally Assessed (11)	State Assessed (12)	Total Secured (13)	Unsecured Roll (14)	Total Secured and Unsecured (15)
Land	3,424,494,940	32,426,128	3,456,921,068	21,457,841	3,478,378,909
Improvements	6,024,783,159	633,938,254	6,658,721,413	254,507,254	6,913,228,667
Personal Property	183,135,175	15,076,477	198,211,652	270,720,441	468,932,093
Total Assessed Valuation	9,632,413,274	681,440,859	10,313,854,133	546,685,536	10,860,539,669
LESS EXEMPTIONS:					
Homeowners	288,511,013	0	288,511,013	370,118	288,881,131
Other	401,567,041	0	401,567,041	12,678,435	414,245,476
Total Assessed Valuation	8,942,335,220	681,440,859	9,623,776,079	533,636,983	10,157,413,062
LESS ALLOWANCE FOR: DELINQUENCIES	0	0	0	(26,681,849)	(26,681,849)
LESS UNITARY ADJUSTMENT		0	0		0
(Adjusted valuation for estimated Tax Revenue Computation)	8,942,335,220	681,440,859	9,623,776,079	506,955,134	10,130,731,213

COUNTY OF BUTTE
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION AND FUND
FOR FISCAL YEAR 2000-2001

STATE CONTROLLER
COUNTY BUDGET ACT
(1986)

COUNTY BUDGET FORM
SCHEDULE 7

DESCRIPTION	Actual 1998-99	Actual __ Estimated X_ 1999-00	Recommended 2000-2001	Approved/ Adopted by the Board of Supervisors 2000-2001
(1)	(2)	(3)	(4)	(5)
SUMMARIZATION BY FUNCTION				
General	13,709,518	14,562,322	23,112,384	24,346,594
Public Protection	55,050,962	55,658,927	60,888,857	63,506,063
Public Ways & Facilities	10,686,031	15,543,895	16,331,858	18,097,427
Health & Sanitation	34,269,603	38,488,042	42,564,127	44,013,633
Public Assistance	90,324,939	99,875,024	97,322,586	97,417,650
Education	1,852,402	1,987,447	1,824,170	1,870,353
Recreation	215,111	257,787	330,861	330,861
Total Specific Financing Uses	206,108,566	226,373,444	242,374,843	249,582,581
Appropriation for Contingencies	0	3,200,537	3,012,533	3,495,942
Subtotal	206,108,566	229,573,981	245,387,376	253,078,523
Provision for Reserves & Designations	0	0	195,583	2,181,466
TOTAL FINANCING REQUIREMENTS	206,108,566	229,573,981	245,582,959	255,259,989
SUMMARIZATION BY FUND				
COUNTYWIDE FUNDS				
F-10 General	91,324,168	99,448,065	108,246,707	112,522,736
F-20 Welfare	89,744,074	99,716,943	97,082,687	97,177,674
F-30 Road Operations	10,132,330	14,935,773	15,486,122	17,251,653
F-41 Capital Projects	2,295,368	976,935	10,153,184	10,399,968
F-42 Equipment Replacement	258,580	674,209	923,849	2,173,731
F-50 State COPS Program	463,674	467,740	376,447	539,197
F-80 Water Services	257,362	406,329	423,272	491,796
F-110 Library	1,670,351	1,785,526	1,603,082	1,649,111
F-150 Fish & Game	17,532	19,433	24,031	106,804
TOTAL COUNTYWIDE	196,163,439	218,430,953	234,319,381	242,312,670
LESS THAN COUNTYWIDE FUNDS				
F-90 Building Inspection	1,390,016	1,368,706	1,475,123	1,482,261
F-100 Fire Protection	7,048,949	7,238,498	7,529,636	8,230,398
F-131 Local Transportation - Transit	553,701	807,924	847,518	1,240,769
F-138/F-149 HCD FUNDS	952,461	1,727,900	1,411,301	1,993,891
LESS THAN COUNTYWIDE FUNDS	9,945,127	11,143,028	11,263,578	12,947,319
TOTAL FINANCING REQUIREMENTS	206,108,566	229,573,981	245,582,959	255,259,989

COUNTY OF BUTTE
STATE OF CALIFORNIA
SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY FUNCTION
FOR FISCAL YEAR 2000-2001

STATE CONTROLLER
COUNTY BUDGET ACT
(1986)

COUNTY BUDGET FORM
SCHEDULE 8A

BUDGET UNITS (Grouped by Function and Activity)	Actual 1998-99	Actual __ Estimated _X 1999-00	Recommended 2000-2001	Approved/ Adopted by the Board of Supervisors 2000-2001
(1)	(2)	(3)	(4)	(5)
REANALYSIS OF BUDGET				
Salary & Benefits	78,552,772	87,147,788	95,090,438	96,322,321
Services & Supplies	58,669,577	73,899,633	66,389,648	71,510,523
Other Charges	71,055,246	66,012,523	66,841,852	67,253,396
Fixed Assets				
Land	0	325,000	325,000	325,000
Structures & Improvements	2,036,579	1,049,092	10,067,932	10,228,202
Equipment	2,303,097	3,162,700	3,245,159	3,554,326
Total Fixed Assets	4,339,676	4,536,792	13,638,091	14,107,528
Direct Costs	212,617,271	231,596,736	241,960,029	249,193,768
Other Financing Use	(6,508,706)	(5,223,292)	414,814	388,813
Appropriation for Contingencies	0	3,200,537	3,012,533	3,495,942
Total Expenditure Requirements	206,108,565	229,573,981	245,387,376	253,078,523
Provisions for Reserves/Designations	0	0	195,583	2,181,466
TOTAL FINANCING REQUIREMENTS	206,108,565	229,573,981	245,582,959	255,259,989

State Controller
County Budget Act
1985

COUNTY OF BUTTE
State of California
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 2000-2001

County Budget Form
Schedule 8

---------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	RECOMMENDED 2000-01	ADOPTED 2000-01	FUND
BOARD OF SUPERVISORS	898,627	1,200,585	1,263,632	1,270,940	10
ADMINISTRATIVE OFFICE	355,961	954,625	1,205,664	1,303,717	10
CLERK OF THE BOARD	201,499	170,248	232,742	232,819	10
GENERAL SERVICES ADMIN	26,587	19,377	27,064	118,270	10
TOTAL LEGISLATIVE & ADMIN	1,482,674	2,344,835	2,729,102	2,925,746	10
AUDITOR/CONTROLLER	959,392	1,212,843	1,240,105	1,257,656	10
PURCHASING	111,983	130,540	130,774	130,928	10
TREASURER-TAX COLLECTOR	1,106,832	1,337,163	1,331,477	1,422,718	10
ASSESSOR	2,643,083	2,677,910	2,772,235	2,783,960	10
TAX & REVENUE ANTIC.NOTES	196,277	200,173	231,500	231,500	10
TOTAL FINANCE	5,017,567	5,558,629	5,706,091	5,826,762	10
PERSONNEL	413,840	319,352	398,642	418,941	10
TOTAL PERSONNEL	413,840	319,352	398,642	418,941	10
COUNTY COUNSEL	602,981	443,279	465,826	465,798	10
TOTAL COUNSEL	602,981	443,279	465,826	465,798	10
ELECTIONS	860,537	855,790	864,130	890,762	10
TOTAL ELECTIONS	860,537	855,790	864,130	890,762	10
MUNICIPAL COURT BUILDING	0	0	0	0	41
GROUNDS MAINT STORAGE	34,946	41	38,048	38,048	41
CENTERVILLE FIRE STATION	0	0	0	0	41
MAIN JAIL REMODEL PROJECT	1,523,067	1,182	0	0	41
JUVENILE HALL RENOVATION	0	220,316	0	0	41
SHER DISPATCH CTR/911 COM	737,354	80	0	0	41
NEW JUVENILE HALL	0	755,316	9,915,136	9,915,136	41
FINANCIAL SYSTEM UPGRADE	0	0	200,000	200,000	41
FIRE-STATION 45	0	0	0	98,070	41
FIRE-STATION 33	0	0	0	62,200	41
TOTAL PLANT AQUISITIONS	2,295,368	976,935	10,153,184	10,313,454	41
HUD LOANS-FED PROJ INCOME	4,368	74,000	95,401	499,229	140
HCD - REVOLVING LOAN FUND	510,518	157,000	91,000	206,214	143
HCD 96-STBG-1059 GRANT	68	0	0	0	142
97-STBG-1103	209,405	742,750	670,000	741,614	142
HCD 97-STBG-1201 GRANT	0	500,000	470,000	470,000	142
HCD 98-STBG-1213 GRANT	0	23,000	0	0	142
HCD 98-STBG-1229	0	200,000	82,000	73,934	146
HCD 98-STBG-1321	0	26,850	0	0	142
HCD-95-EDBG-344	0	0	0	0	142
HCD-95-EDBG-385	157,086	0	0	0	142
HCD-96 EDGB 431	44	0	0	0	142
97-EDBG-517	36,713	0	0	0	142
HCD 98-EDGB-587 PLAN/TECH	34,250	1,300	0	0	142
HCD 98- EDBG 619	0	3,000	2,900	2,900	142
HCD-94 STGB 784	9	0	0	0	138
HCD 95-STBG-960 GRANT	0	0	0	0	142
PUBLIC WORKS GEN SERVICES	215,520	388,331	123,394	219,359	10
SPCL GRANT REQUIR.- CAA	14,490	13,084	13,658	13,658	10

State Controller
County Budget Act
1985

COUNTY OF BUTTE
State of California
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 2000-2001

County Budget Form
Schedule 8

----------TITLE----------	ACTUAL 1998-99	ESTIMATED 1999-00	RECOMMENDED 2000-01	ADOPTED 2000-01	FUND
CONTRIB. TO OTHER AGNCYS.	256,485	478,876	337,404	337,404	10
RETIRED EMP BENFTS.	15,608	20,010	20,000	20,000	10
UNALLOCATED A-87	857,975	344,288	535,639	566,806	10
ENERGY RETRO CAP LEASE PM	354,012	354,013	354,013	354,013	10
UTILITY TAX TRANSFER	370,000	737,000	0	0	10
TOTAL OTHER GENERAL	3,036,551	4,063,502	2,795,409	3,505,131	10
TOTAL GENERAL GOVERNMENT	13,709,518	14,562,322	23,112,384	24,346,594	10
GRAND JURY	48,439	63,019	71,721	71,721	10
NEW COURT CAP LEASE PMTS	494,263	495,172	492,915	492,915	10
COUNTY SHARE/TRIAL COURTS	3,885,728	2,318,650	2,020,429	2,050,119	10
DISTRICT ATT. - CRIMINAL	3,665,530	3,957,564	3,607,366	3,884,594	10
DISTRICT ATT. FAM. SUPP.	6,586,093	6,902,532	9,046,212	9,057,834	10
DIST ATTY CHILD ABDUCT U.	264,210	255,421	265,252	297,597	10
DA-GRANTS	0	0	819,972	809,183	10
DA-WELFARE FRAUD INVEST.	1,152,087	1,267,434	1,363,431	1,372,812	10
DIST. ATTY. - STATE COPS	0	126,503	74,751	74,751	50
PUBLIC DEFENDER	1,958,770	2,074,140	2,146,366	2,146,366	10
TOTAL JUDICIAL	18,180,003	17,460,435	19,908,415	20,257,892	10
SHERIFF-EQUIP REPLACEMENT	0	366,000	420,000	420,000	42
SHERIFF-CORONER ADMIN.	3,187,354	3,045,542	3,391,568	3,418,617	10
SHERIFF-CORONER OPERATION	5,964,957	5,586,375	6,102,170	6,292,718	10
SHERIFF-FED HIRING SUPP.	119,839	176,806	187,210	140,549	10
SHERIFF-L.L.E.B. GRANT	170	103,855	0	0	10
SHERIFF-SPECIAL ENFORCE.	621,614	796,253	715,882	723,861	10
SHERIFF-NARC. TASK FORCE	86,640	84,265	82,972	94,100	10
SHERIFF-STATE COPS-ENF.	303,680	265,175	226,945	226,945	50
TOTAL POLICE PROTECTION	10,284,254	10,424,271	11,126,747	11,316,790	50
SHERIFF-CORONER INCARC.	7,628,059	7,107,962	7,720,093	8,109,069	10
JAIL-CONSENT DECREE	75,751	96,172	94,834	94,834	10
SHERIFF-STATE COPS-JAIL	159,994	76,062	64,000	64,000	50
JUVENILE HALL GEN	1,989,733	2,147,190	2,080,051	2,096,730	10
PROBATION VCTM WTS	124,285	184,533	176,585	192,478	10
PROBATION GEN. SERVICES	3,697,142	3,963,440	4,782,310	5,342,192	10
PROBATION BD/CONT	111,834	100,476	110,659	141,612	10
TOTAL DETENTION & CORRECTIONS	13,786,797	13,675,835	15,028,532	16,040,915	10
FIRE - EQUIP REPLACEMENT	258,580	308,209	308,266	308,266	42
FIRE PROT.-REG. SERV.	6,250,331	6,501,798	6,855,701	7,556,463	100
FIRE PROT. VOL. PRGRM	563,878	543,115	539,945	539,945	100
FIRE - ANCILLARY SERVICES	56,577	56,802	0	0	100
POWER LINE INSPECT PRGM	178,163	136,783	133,990	133,990	100
TOTAL FIRE PROTECTION	7,307,529	7,546,707	7,837,902	8,538,664	100
DEVELOPMENT SERVICES	274,983	257,123	355,339	434,180	10
BUILDING INSPECTION	1,390,016	1,368,706	1,475,123	1,482,261	90
SUBDIV. INSPECTION	302,717	333,620	384,068	385,113	10
AGRI. GENERAL SERV.	995,095	1,125,233	1,216,862	1,282,572	10
TOTAL PROTECTIVE INSPECTION	2,962,810	3,084,682	3,431,392	3,584,126	10

State Controller
County Budget Act
1985

COUNTY OF BUTTE
State of California
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 2000-2001

County Budget Form
Schedule 8

----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	RECOMMENDED 2000-01	ADOPTED 2000-01	FUND
EMERGENCY SERVICES	159,858	146,348	140,460	143,197	10
WATER SERVICES	257,362	406,329	423,272	491,796	80
RECORDER	747,119	857,905	874,961	935,793	10
PLANNING COMM. GEN. SERV	986,891	1,043,113	899,538	923,182	10
PLAN. COM. LOC. AG. FORM	38,729	44,972	257,984	298,054	10
ANIMAL CONTROL	446,961	482,958	514,557	530,557	10
FISH & GAME COMMISSION	17,532	19,433	24,031	24,031	150
WELFARE-PUBLIC GUARDIAN	0	465,939	421,066	421,066	20
TOTAL OTHER PROTECTION	2,654,452	3,466,997	3,555,869	3,767,676	20
TOTAL PUBLIC PROTECTION	55,175,845	55,658,927	60,888,857	63,506,063	20
PW-ADMINISTRATION	571,522	1,060,146	0	0	30
PW-MAPPING	4,728	22,224	0	0	30
PW-ENGN & ADMIN	953,397	459,918	0	0	30
PW- YARDS & STORES	56,296	62,118	0	0	30
PW-GENERAL ADMINISTRATION	0	0	1,076,761	1,077,324	30
TOTAL ADMINISTRATION	1,585,942	1,604,406	1,076,761	1,077,324	30
PW-CONST CLEARING	2,299,776	7,254,454	0	0	30
PW-R/W AQUISITION	500	90,000	0	0	30
PW-CONSTRUCT&MAINTENANCE	0	0	14,288,144	14,819,502	30
TOTAL ROAD & BRIDGE CONST.	2,300,276	7,344,454	14,288,144	14,819,502	30
PW-ROAD/BRIDGE MAINT	4,761,769	4,140,742	0	0	30
PUBLIC WORKS- EQ MAINT	62,036	182,281	0	0	30
PUBLIC WORKS- F/A LABOR	3,408	232,260	0	0	30
VACATION & SICK LVE ACCRU	279,605	0	0	0	30
EQ MAINT-RD DEPT MAINT	(177,110)	0	0	0	30
EQ MAINT-OTHER DEPT MAINT	170,484	0	0	0	30
PUBLIC WORKS-REIMB PRJCTS	483,881	559,925	0	0	30
TOTAL MAINTENANCE	5,584,072	5,115,208	0	0	30
PW EQUIPMENT ACQUISITION	233,506	346,938	0	0	30
TOTAL EQUIPMENT ACQUISITION	233,506	346,938	0	0	30
PUBLIC WORKS-STORES INVEN	428,534	330,000	0	0	30
PW-SHOP AND STORES	0	0	121,217	1,354,827	30
TOTAL INVENTORIES	428,534	330,000	121,217	1,354,827	30
PW-TRANSIT-SYSTEM OPER	553,701	802,889	845,736	845,774	131
TOTAL TRANSPORTATION SYSTEMS	553,701	802,889	845,736	845,774	131
TOTAL PUBLIC WAYS & FACILITIES	10,686,031	15,543,895	16,331,858	18,097,427	131
PUBLIC HEALTH GEN SERV	6,283,316	6,689,380	7,852,063	7,982,021	10
PBLC HLTH CNTY MED SERV	6,605,181	6,666,597	6,669,025	6,669,025	10
TOTAL PUBLIC HEALTH	12,888,497	13,355,977	14,521,088	14,651,046	10

State Controller
County Budget Act
1985

COUNTY OF BUTTE
State of California
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 2000-2001

County Budget Form
Schedule 8

---------TITLE--------	ACTUAL 1998-99	ESTIMATED 1999-00	RECOMMENDED 2000-01	ADOPTED 2000-01	FUND
PBLC HLTH ENVIRON HEALTH	1,363,507	1,454,958	1,564,119	1,568,384	10
TOTAL SANITATION	1,363,507	1,454,958	1,564,119	1,568,384	10
MENTAL HEALTH GEN SERV	18,036,224	20,166,328	23,352,371	24,585,646	10
M H-SUBSTANCE ABUSE PROG	1,981,375	3,510,779	3,126,549	3,208,557	10
TOTAL MENTAL HEALTH	20,017,599	23,677,107	26,478,920	27,794,203	10
TOTAL HEALTH & SANITATION	34,269,603	38,488,042	42,564,127	44,013,633	10
CHILDRENS TRUST FD AB2994	28,567	19,608	19,608	19,608	10
CHILD ABUSE PREVENTION	0	0	0	0	10
WELFARE DOM VIOLENCE	22,800	28,000	28,000	28,000	10
WELFARE CHILD ABUSE PREV	143,042	154,868	154,868	154,868	10
WELFARE-FPSP-CAV PROGRAM	258,540	231,250	231,250	231,250	20
JOB CREATION INVT FND GRT	0	63,774	63,774	63,774	10
WELFARE ADMINISTRATION	8,611,740	253,132	0	131,842	20
WELFARE G.A.I.N.	0	0	0	0	20
WELFARE - ELIGIBILITY	6,859,850	7,558,319	7,994,121	7,994,121	20
WELFARE PROTECTIVE SERV.	7,512,444	12,137,572	12,535,110	12,498,255	20
WELFARE CALWORKS PROGRAM	8,288,548	22,520,073	20,190,266	20,190,266	20
WELF-OPTIONS FOR RECOVERY	0	0	0	0	20
TOTAL ADMINISTRATION	31,725,531	42,966,596	41,216,997	41,311,984	20
WELFARE AIDS	56,717,690	54,403,072	53,963,288	53,963,288	20
WELFARE - SED-FOSTER CARE	598,705	1,100,000	700,000	700,000	20
WELFARE GENERAL RELIEF	896,556	1,047,586	1,047,586	1,047,586	20
TOTAL AID TO PERSONS	58,212,952	56,550,658	55,710,874	55,710,874	20
INSTITUTIONAL/CORRECTION.	277,911	250,089	250,324	250,324	10
JUVENILE COURT WARDS	934	2,000	2,002	2,002	10
TOTAL CARE OF COURT WARDS	278,845	252,089	252,326	252,326	10
VETERAN'S SERVICE OFFICER	107,611	105,681	142,389	142,466	10
TOTAL VETERANS SERVICE OFFICER	107,611	105,681	142,389	142,466	10
TOTAL PUBLIC ASSISTANCE	90,324,939	99,875,024	97,322,586	97,417,650	10
LIBRARIES-LITERACY GRANT	88,329	85,126	89,278	89,278	110
LIBRARIES	1,582,022	1,700,400	1,513,804	1,559,833	110
TOTAL LIBRARIES	1,670,351	1,785,526	1,603,082	1,649,111	110
FARM & HOME ADVISOR	182,051	201,921	221,088	221,242	10
TOTAL AGRICULTURE	182,051	201,921	221,088	221,242	10
TOTAL EDUCATION	1,852,402	1,987,447	1,824,170	1,870,353	10
BUTTE MEADOWS REC. GRANT	28,852	42,355	34,378	34,378	10
TOTAL BUTTE MEADOWS REC GRANT	28,852	42,355	34,378	34,378	10

State Controller
County Budget Act
1985

COUNTY OF BUTTE
State of California
SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 2000-2001

County Budget Form
Schedule 8

----------TITLE--------	ACTUAL 1998-99	ESTIMATED 1999-00	RECOMMENDED 2000-01	ADOPTED 2000-01	FUND
VETERAN'S MEMORIAL HALLS	186,259	215,432	296,483	296,483	10
TOTAL VETERAN'S MEMORIAL HALLS	186,259	215,432	296,483	296,483	10
TOTAL RECREATION	215,111	257,787	330,861	330,861	10
TOTAL SPECIFIC EXPENDITURE REQUIREMENTS	206,108,566	226,373,444	242,374,843	249,582,581	
APPROPRIATION FOR CONTINGENCIES					
GNERAL FUND	0	3,000,735	3,000,000	3,494,160	
ROAD FUND	0	194,767	0	0	
STATE COPS PROGRAM FUND	0	0	10,751	0	
TRANSIT FUND	0	5,035	1,782	1,782	
TOTAL APPROP FOR CONTINGENCIES	0	3,200,537	3,012,533	3,495,942	
TOTAL FINANCING USES	206,108,566	229,573,981	245,387,376	253,078,523	
PROVISIONS FOR RESERVES/DESIGNATIONS					
CAPITAL PROJECTS FND	0	0	0	86,514	
EQUIPMENT REPLACEMENT FUND	0	0	195,583	1,445,465	
STATE COPS PROGRAM FUND	0	0	0	173,501	
TRANSIT FUND	0	0	0	393,213	
FISH & GAME COMMISSION FUND	0	0	0	82,773	
TOTAL PROVISIONS FOR RESERVES/DES	0	0	195,583	2,181,466	
TOTAL FINANCING REQUIREMENTS	206,108,566	229,573,981	245,582,959	255,259,989	

BUDGET CODE 010 UNIT TITLE - BOARD OF SUPERVISORS

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	184,775	258,153	290,476	290,476	290,476
512	EXTRA HELP	4,979	4,400	0	0	0
514	OVERTIME	0	0	0	0	0
518	EMPLOYEE BENEFITS	77,094	76,877	88,276	88,276	88,276
TOTAL	SALARIES & EMPLOYEE BENE	266,848	339,430	378,752	378,752	378,752
523	COMMUNICATIONS	12,805	13,369	13,319	13,319	20,319
526	HOUSEHOLD EXPENSE	8,906	9,327	10,329	10,329	10,329
527	GENERAL INSURANCE	43,792	22,569	26,381	26,381	26,381
530	MAINTENANCE-EQUIPMENT	2,185	1,750	2,250	2,250	2,250
531	MAINT-STRUCTURES,IMP&GNDS	17,466	16,738	17,871	17,871	17,871
533	MEMBERSHIPS	10,000	13,500	13,500	13,500	13,500
535	OFFICE EXPENSE	28,575	16,856	23,295	23,295	23,295
536	PROF & SPECIALIZED SERV	4,265	14,800	21,400	21,400	21,400
538	RENTS & LEASES-BUILDINGS	2,940	5,880	5,880	5,880	5,880
541	SPECIAL DEPARTMENTAL EXPN	7,037	15,000	15,000	15,000	15,000
542	DATA PROCESSING	5,094	12,894	12,411	12,411	12,719
543	TRANSPORTATION & TRAVEL	42,428	48,411	50,850	50,850	50,850
544	UTILITIES	11,132	15,051	14,506	14,506	14,506
TOTAL	SERVICES & SUPPLIES	196,625	206,145	226,992	226,992	234,300
556	JUDGEMENTS	0	80,000	0	0	0
559	REQUIRED EXPEND SAVINGS	0	-11,276	0	-11,167	-11,167
TOTAL	OTHER CHARGES	0	68,724	0	-11,167	-11,167
563	FIXED ASSETS-EQUIPMENT	0	0	9,000	9,000	9,000
TOTAL	FIXED ASSETS	0	0	9,000	9,000	9,000
TOTAL	DIRECT	463,473	614,299	614,744	603,577	610,885
571	SUPPORT SERVICES ALLOC	435,154	594,286	660,055	660,055	660,055
573	DIRECT SERVICE TRANSFERS	0	-8,000	0	0	0
TOTAL	OTHER FINANCING USES	435,154	586,286	660,055	660,055	660,055
TOTAL	INDIRECT	435,154	586,286	660,055	660,055	660,055
TOTAL	BOARD OF SUPERVISORS	898,627	1,200,585	1,274,799	1,263,632	1,270,940

BUDGET CODE 020001 UNIT TITLE - ADMINISTRATIVE OFFICE

COUNTY OF BUTTE
STATE OF CALIFORNIA FUNCTION - 1 - GENERAL GOVERNMENT
BUDGET UNIT EXPENDITURE DETAIL ACTIVITY - 11 - LEGISLATIVE & ADMIN
SCHEDULE 9 2000-01 FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	503,629	519,735	725,704	706,987	763,456
512	EXTRA HELP	0	0	8,585	8,585	8,585
514	OVERTIME	0	0	0	0	0
518	EMPLOYEE BENEFITS	134,263	118,535	168,530	166,084	171,245
TOTAL	SALARIES & EMPLOYEE BENE	637,893	638,270	902,819	881,656	943,286
523	COMMUNICATIONS	15,447	21,518	14,116	14,116	14,116
526	HOUSEHOLD EXPENSE	4,189	4,084	4,591	4,591	4,591
527	GENERAL INSURANCE	460	320	377	377	377
530	MAINTENANCE-EQUIPMENT	1,162	1,000	1,000	1,000	1,000
531	MAINT-STRUCTURES,IMP&GNDS	13,848	13,891	8,593	8,593	8,593
533	MEMBERSHIPS	3,754	4,200	5,242	5,242	5,242
535	OFFICE EXPENSE	41,326	24,345	34,010	34,010	34,010
536	PROF & SPECIALIZED SERV	154,481	302,645	332,000	352,000	388,000
541	SPECIAL DEPARTMENTAL EXPN	1,626	1,500	1,000	1,000	1,000
542	DATA PROCESSING	5,620	3,435	7,522	7,522	7,945
543	TRANSPORTATION & TRAVEL	21,828	26,648	27,841	27,841	27,841
544	UTILITIES	5,301	7,501	7,002	7,002	7,002
TOTAL	SERVICES & SUPPLIES	269,044	411,087	443,294	463,294	499,717
559	REQUIRED EXPEND SAVINGS	0	-21,907	0	-27,124	-27,124
TOTAL	OTHER CHARGES	0	-21,907	0	-27,124	-27,124
563	FIXED ASSETS-EQUIPMENT	16,806	20	59,000	59,000	59,000
TOTAL	FIXED ASSETS	16,806	20	59,000	59,000	59,000
TOTAL	DIRECT	923,742	1,027,470	1,405,113	1,376,826	1,474,879
571	SUPPORT SERVICES ALLOC	61,831	74,550	88,050	88,050	88,050
572	ALLOC COSTS TRANSF A-87	-629,613	-147,395	-259,212	-259,212	-259,212
TOTAL	OTHER FINANCING USES	-567,782	-72,845	-171,162	-171,162	-171,162
TOTAL	INDIRECT	-567,782	-72,845	-171,162	-171,162	-171,162
TOTAL	ADMINISTRATIVE OFFICE	355,961	954,625	1,233,951	1,205,664	1,303,717

BUDGET CODE 020002 UNIT TITLE - CLERK OF THE BOARD

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	97,096	66,786	69,513	79,724	79,724
512	EXTRA HELP	1,241	4,680	4,680	4,680	4,680
514	OVERTIME	0	0	0	0	0
518	EMPLOYEE BENEFITS	30,506	18,234	27,685	29,770	29,770
TOTAL	SALARIES & EMPLOYEE BENE	128,842	89,700	101,878	114,174	114,174
523	COMMUNICATIONS	340	359	344	344	344
526	HOUSEHOLD EXPENSE	908	886	996	996	996
527	GENERAL INSURANCE	111	106	89	89	89
530	MAINTENANCE-EQUIPMENT	1,369	5,700	6,200	6,200	6,200
531	MAINT-STRUCTURES,IMP&GNDS	880	1,299	2,013	2,013	2,013
533	MEMBERSHIPS	224	280	350	350	350
535	OFFICE EXPENSE	16,266	17,128	14,626	14,212	14,212
536	PROF & SPECIALIZED SERV	19,864	21,000	25,000	24,000	24,000
537	PUBLICATIONS & LEGAL NOTI	21,180	18,050	20,000	25,000	25,000
541	SPECIAL DEPARTMENTAL EXPN	25	0	0	0	0
542	DATA PROCESSING	371	862	921	921	998
543	TRANSPORTATION & TRAVEL	1,094	2,600	2,187	2,187	2,187
544	UTILITIES	1,097	1,552	1,449	1,449	1,449
TOTAL	SERVICES & SUPPLIES	63,730	69,822	74,175	77,761	77,838
559	REQUIRED EXPEND SAVINGS	0	-1,719	-4,045	-4,045	-4,045
TOTAL	OTHER CHARGES	0	-1,719	-4,045	-4,045	-4,045
563	FIXED ASSETS-EQUIPMENT	2,518	6,000	37,500	37,500	37,500
TOTAL	FIXED ASSETS	2,518	6,000	37,500	37,500	37,500
TOTAL	DIRECT	195,090	163,803	209,508	225,390	225,467
571	SUPPORT SERVICES ALLOC	6,408	6,445	7,352	7,352	7,352
TOTAL	OTHER FINANCING USES	6,408	6,445	7,352	7,352	7,352
TOTAL	INDIRECT	6,408	6,445	7,352	7,352	7,352
TOTAL	CLERK OF THE BOARD	201,499	170,248	216,860	232,742	232,819

BUDGET CODE 020003 UNIT TITLE - GENERAL SERVICES ADMIN

COUNTY OF BUTTE
STATE OF CALIFORNIA FUNCTION - 1 - GENERAL GOVERNMENT
BUDGET UNIT EXPENDITURE DETAIL ACTIVITY - 11 - LEGISLATIVE & ADMIN
SCHEDULE 9 2000-01 FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	69,238	70,096	70,096	78,262	83,593
518	EMPLOYEE BENEFITS	17,476	13,846	13,772	15,490	16,298
TOTAL	SALARIES & EMPLOYEE BENE	86,714	83,942	83,868	93,752	99,891
523	COMMUNICATIONS	652	870	523	523	4,373
526	HOUSEHOLD EXPENSE	206	201	226	226	226
527	GENERAL INSURANCE	48	33	38	38	38
530	MAINTENANCE-EQUIPMENT	71	500	500	500	500
531	MAINT-STRUCTURES,IMP&GNDS	200	240	238	238	39,978
533	MEMBERSHIPS	100	100	100	100	100
535	OFFICE EXPENSE	1,445	2,748	1,906	1,906	43,306
536	PROF & SPECIALIZED SERV	338	1,500	1,500	1,500	1,500
542	DATA PROCESSING	359	287	903	903	980
543	TRANSPORTATION & TRAVEL	1,424	3,044	3,028	3,028	3,028
TOTAL	SERVICES & SUPPLIES	4,843	9,523	8,962	8,962	94,029
559	REQUIRED EXPEND SAVINGS	0	-1,545	0	-1,676	-1,676
TOTAL	OTHER CHARGES	0	-1,545	0	-1,676	-1,676
563	FIXED ASSETS-EQUIPMENT	0	0	0	8,000	8,000
TOTAL	FIXED ASSETS	0	0	0	8,000	8,000
TOTAL	DIRECT	91,557	91,920	92,830	109,038	200,244
571	SUPPORT SERVICES ALLOC	3,387	6,650	6,150	6,150	6,150
572	ALLOC COSTS TRANSF A-87	-68,358	-79,193	-88,124	-88,124	-88,124
TOTAL	OTHER FINANCING USES	-64,970	-72,543	-81,974	-81,974	-81,974
TOTAL	INDIRECT	-64,970	-72,543	-81,974	-81,974	-81,974
TOTAL	GENERAL SERVICES ADMIN	26,587	19,377	10,856	27,064	118,270

BUDGET CODE 050 UNIT TITLE - AUDITOR/CONTROLLER

COUNTY OF BUTTE
STATE OF CALIFORNIA FUNCTION - 1 - GENERAL GOVERNMENT
BUDGET UNIT EXPENDITURE DETAIL ACTIVITY - 12 - FINANCE
SCHEDULE 9 2000-01 FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	992,659	1,154,574	1,184,046	1,289,417	1,302,940
512	EXTRA HELP	19,556	3,000	0	0	0
514	OVERTIME	1,971	0	0	0	0
518	EMPLOYEE BENEFITS	323,748	328,279	331,881	373,219	375,268
TOTAL	SALARIES & EMPLOYEE BENE	1,337,933	1,485,853	1,515,927	1,662,636	1,678,208
523	COMMUNICATIONS	13,138	14,044	13,314	13,314	13,314
526	HOUSEHOLD EXPENSE	11,187	10,905	12,259	12,259	12,259
527	GENERAL INSURANCE	1,671	1,262	1,446	1,446	1,446
530	MAINTENANCE-EQUIPMENT	64,570	72,600	0	69,400	69,400
531	MAINT-STRUCTURES,IMP&GNDS	10,831	13,048	21,878	21,878	21,878
533	MEMBERSHIPS	405	425	0	405	405
535	OFFICE EXPENSE	77,070	67,747	35,943	67,743	67,743
536	PROF & SPECIALIZED SERV	0	65,000	0	0	0
539	RENTS & LEASES-EQUIPMENT	0	200	0	0	0
541	SPECIAL DEPARTMENTAL EXPN	1,514	0	0	0	0
542	DATA PROCESSING	13,633	10,929	14,473	14,473	16,452
543	TRANSPORTATION & TRAVEL	9,122	8,632	1,475	8,675	8,675
544	UTILITIES	12,598	16,141	15,730	15,730	15,730
TOTAL	SERVICES & SUPPLIES	215,739	280,933	116,518	225,323	227,302
559	REQUIRED EXPEND SAVINGS	0	-30,716	0	-31,699	-31,699
TOTAL	OTHER CHARGES	0	-30,716	0	-31,699	-31,699
TOTAL	DIRECT	1,553,672	1,736,070	1,632,445	1,856,260	1,873,811
571	SUPPORT SERVICES ALLOC	54,634	37,950	28,600	28,600	28,600
572	ALLOC COSTS TRANSF A-87	-648,915	-561,177	-644,755	-644,755	-644,755
TOTAL	OTHER FINANCING USES	-594,281	-523,227	-616,155	-616,155	-616,155
TOTAL	INDIRECT	-594,281	-523,227	-616,155	-616,155	-616,155
TOTAL	AUDITOR/CONTROLLER	959,392	1,212,843	1,016,290	1,240,105	1,257,656

BUDGET CODE 060002 UNIT TITLE - PURCHASING

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	136,574	157,792	161,758	168,228	168,228
518	EMPLOYEE BENEFITS	46,498	41,638	46,592	49,419	49,419
TOTAL	SALARIES & EMPLOYEE BENE	183,072	199,430	208,350	217,647	217,647
523	COMMUNICATIONS	3,723	4,639	3,496	3,496	3,496
526	HOUSEHOLD EXPENSE	1,842	1,795	2,018	2,018	2,018
527	GENERAL INSURANCE	222	155	176	176	176
530	MAINTENANCE-EQUIPMENT	120	900	810	810	810
531	MAINT-STRUCTURES,IMP&GNDS	1,783	7,087	3,839	3,839	3,839
533	MEMBERSHIPS	180	180	270	270	270
535	OFFICE EXPENSE	11,600	10,599	10,247	10,247	10,247
537	PUBLICATIONS & LEGAL NOTI	548	500	500	500	500
542	DATA PROCESSING	2,436	4,187	3,334	3,334	3,488
543	TRANSPORTATION & TRAVEL	2,662	3,237	3,426	3,426	3,426
544	UTILITIES	1,934	2,153	2,227	2,227	2,227
TOTAL	SERVICES & SUPPLIES	27,049	35,432	30,343	30,343	30,497
559	REQUIRED EXPEND SAVINGS	0	-4,054	0	-4,175	-4,175
TOTAL	OTHER CHARGES	0	-4,054	0	-4,175	-4,175
563	FIXED ASSETS-EQUIPMENT	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	DIRECT	210,121	230,808	238,693	243,815	243,969
571	SUPPORT SERVICES ALLOC	15,633	15,800	14,600	14,600	14,600
572	ALLOC COSTS TRANSF A-87	-113,770	-116,068	-127,641	-127,641	-127,641
TOTAL	OTHER FINANCING USES	-98,138	-100,268	-113,041	-113,041	-113,041
TOTAL	INDIRECT	-98,138	-100,268	-113,041	-113,041	-113,041
TOTAL	PURCHASING	111,983	130,540	125,652	130,774	130,928

BUDGET CODE 060003 UNIT TITLE - EMERGENCY SERVICES

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	54,225	58,397	60,685	65,318	65,318
512	EXTRA HELP	-55	0	0	0	0
514	OVERTIME	0	0	0	0	0
518	EMPLOYEE BENEFITS	18,945	17,412	18,812	19,514	19,514
TOTAL	SALARIES & EMPLOYEE BENE	73,116	75,809	79,497	84,832	84,832
523	COMMUNICATIONS	16,059	17,965	23,612	18,112	20,772
526	HOUSEHOLD EXPENSE	801	781	878	878	878
527	GENERAL INSURANCE	154	121	149	149	149
530	MAINTENANCE-EQUIPMENT	397	1,000	1,000	1,000	1,000
531	MAINT-STRUCTURES,IMP&GNDS	1,319	1,626	62,223	2,223	2,223
533	MEMBERSHIPS	25	43	43	43	43
535	OFFICE EXPENSE	9,306	3,470	21,782	4,982	4,982
536	PROF & SPECIALIZED SERV	0	0	0	0	0
537	PUBLICATIONS & LEGAL NOTI	0	0	0	0	0
539	RENTS & LEASES-EQUIPMENT	1,091	900	900	900	900
541	SPECIAL DEPARTMENTAL EXPN	8,576	23,892	5,000	0	0
542	DATA PROCESSING	2,659	1,804	2,224	2,224	2,301
543	TRANSPORTATION & TRAVEL	1,339	3,551	3,657	3,657	3,657
544	UTILITIES	2,153	3,207	2,909	2,909	2,909
TOTAL	SERVICES & SUPPLIES	43,879	58,360	124,377	37,077	39,814
554	INTERFUND EXPENDITURES	2,142	2,000	0	2,000	2,000
559	REQUIRED EXPEND SAVINGS	0	-2,171	0	-2,385	-2,385
TOTAL	OTHER CHARGES	2,142	-171	0	-385	-385
563	FIXED ASSETS-EQUIPMENT	31,659	0	9,800	3,500	3,500
TOTAL	FIXED ASSETS	31,659	0	9,800	3,500	3,500
TOTAL	DIRECT	150,796	133,998	213,674	125,024	127,761
571	SUPPORT SERVICES ALLOC	9,062	12,350	15,436	15,436	15,436
573	DIRECT SERVICE TRANSFERS	0	0	0	0	0
TOTAL	OTHER FINANCING USES	9,062	12,350	15,436	15,436	15,436
TOTAL	INDIRECT	9,062	12,350	15,436	15,436	15,436
TOTAL	EMERGENCY SERVICES	159,858	146,348	229,110	140,460	143,197

BUDGET CODE 070 UNIT TITLE - TREASURER-TAX COLLECTOR

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	537,810	641,788	663,263	675,377	697,007
512	EXTRA HELP	5,293	9,000	9,000	9,000	9,000
514	OVERTIME	0	0	0	0	0
518	EMPLOYEE BENEFITS	180,904	180,153	194,101	205,441	208,719
TOTAL	SALARIES & EMPLOYEE BENE	724,008	830,941	866,364	889,818	914,726
523	COMMUNICATIONS	19,230	13,889	15,545	15,545	15,545
526	HOUSEHOLD EXPENSE	6,969	6,793	7,636	7,636	7,636
527	GENERAL INSURANCE	945	698	932	932	932
530	MAINTENANCE-EQUIPMENT	53,228	59,750	59,750	59,750	59,750
531	MAINT-STRUCTURES,IMP&GNDS	6,747	32,528	13,627	13,627	13,627
533	MEMBERSHIPS	250	650	650	650	650
535	OFFICE EXPENSE	86,330	127,211	84,029	84,029	84,029
536	PROF & SPECIALIZED SERV	167,509	219,600	233,500	208,500	208,500
537	PUBLICATIONS & LEGAL NOTI	8,397	8,000	8,000	8,000	8,000
541	SPECIAL DEPARTMENTAL EXPN	1,376	0	0	0	0
542	DATA PROCESSING	6,610	4,910	8,453	8,453	10,086
543	TRANSPORTATION & TRAVEL	8,492	10,700	20,861	20,861	20,861
544	UTILITIES	8,485	11,980	11,177	11,177	11,177
TOTAL	SERVICES & SUPPLIES	374,568	496,709	464,160	439,160	440,793
554	INTERFUND EXPENDITURES	1,722	0	10,901	4,000	4,000
559	REQUIRED EXPEND SAVINGS	0	-23,672	0	-26,522	-26,522
TOTAL	OTHER CHARGES	1,722	-23,672	10,901	-22,522	-22,522
563	FIXED ASSETS-EQUIPMENT	0	22,284	36,000	11,000	75,700
TOTAL	FIXED ASSETS	0	22,284	36,000	11,000	75,700
TOTAL	DIRECT	1,100,297	1,326,262	1,377,425	1,317,456	1,408,697
571	SUPPORT SERVICES ALLOC	27,153	32,100	35,200	35,200	35,200
572	ALLOC COSTS TRANSF A-87	-20,618	-21,199	-21,179	-21,179	-21,179
573	DIRECT SERVICE TRANSFERS	0	0	0	0	0
TOTAL	OTHER FINANCING USES	6,535	10,901	14,021	14,021	14,021
TOTAL	INDIRECT	6,535	10,901	14,021	14,021	14,021
TOTAL	TREASURER-TAX COLLECTOR	1,106,832	1,337,163	1,391,446	1,331,477	1,422,718

BUDGET CODE 080 UNIT TITLE - ASSESSOR

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	1,645,799	1,760,415	1,778,790	1,845,008	1,855,137
512	EXTRA HELP	67,550	48,722	49,000	49,000	49,000
514	OVERTIME	162	0	0	0	0
518	EMPLOYEE BENEFITS	531,451	462,294	471,577	509,629	510,893
TOTAL	SALARIES & EMPLOYEE BENE	2,244,962	2,271,431	2,299,367	2,403,637	2,415,030
523	COMMUNICATIONS	43,019	65,535	39,128	39,128	39,460
526	HOUSEHOLD EXPENSE	24,163	23,465	26,143	26,143	26,143
527	GENERAL INSURANCE	2,927	2,125	2,550	2,550	2,550
530	MAINTENANCE-EQUIPMENT	46,950	45,000	26,000	26,000	26,000
531	MAINT-STRUCTURES,IMP&GNDS	39,423	35,810	42,933	42,933	42,933
533	MEMBERSHIPS	840	1,435	1,435	1,435	1,435
535	OFFICE EXPENSE	61,057	68,884	51,149	51,149	51,149
536	PROF & SPECIALIZED SERV	500	45,500	66,000	42,000	42,000
538	RENTS & LEASES-BUILDINGS	18,000	19,080	18,900	18,900	18,900
541	SPECIAL DEPARTMENTAL EXPN	2,814	1,800	600	600	600
542	DATA PROCESSING	16,304	15,173	26,456	26,456	26,456
543	TRANSPORTATION & TRAVEL	35,976	44,273	44,554	44,554	44,554
544	UTILITIES	32,161	42,400	39,553	39,553	39,553
TOTAL	SERVICES & SUPPLIES	324,133	410,480	385,401	361,401	361,733
554	INTERFUND EXPENDITURES	5,099	4,000	4,000	4,000	4,000
559	REQUIRED EXPEND SAVINGS	0	-45,171	0	-46,897	-46,897
TOTAL	OTHER CHARGES	5,099	-41,171	4,000	-42,897	-42,897
563	FIXED ASSETS-EQUIPMENT	37,220	0	20,000	10,000	10,000
TOTAL	FIXED ASSETS	37,220	0	20,000	10,000	10,000
TOTAL	DIRECT	2,611,414	2,640,740	2,708,768	2,732,141	2,743,866
571	SUPPORT SERVICES ALLOC	31,670	37,170	40,094	40,094	40,094
TOTAL	OTHER FINANCING USES	31,670	37,170	40,094	40,094	40,094
TOTAL	INDIRECT	31,670	37,170	40,094	40,094	40,094
TOTAL	ASSESSOR	2,643,083	2,677,910	2,748,862	2,772,235	2,783,960

BUDGET CODE 090

UNIT TITLE - PERSONNEL

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	351,665	405,500	469,317	502,738	506,083
512	EXTRA HELP	31,366	20,424	14,483	20,424	20,424
514	OVERTIME	2,957	0	2,510	2,510	2,510
518	EMPLOYEE BENEFITS	114,386	109,300	127,216	138,381	138,766
TOTAL	SALARIES & EMPLOYEE BENE	500,375	535,224	613,526	664,053	667,783
523	COMMUNICATIONS	11,871	14,473	16,340	11,340	11,340
526	HOUSEHOLD EXPENSE	6,898	6,725	7,560	7,560	7,560
527	GENERAL INSURANCE	965	573	670	670	670
530	MAINTENANCE-EQUIPMENT	0	671	1,646	671	671
531	MAINT-STRUCTURES,IMP&GNDS	6,679	8,046	40,818	13,490	28,618
533	MEMBERSHIPS	847	847	1,465	847	847
535	OFFICE EXPENSE	43,803	45,738	44,354	41,541	41,541
536	PROF & SPECIALIZED SERV	213,845	97,595	204,595	129,595	129,595
537	PUBLICATIONS & LEGAL NOTI	7,664	8,000	25,885	13,000	13,000
541	SPECIAL DEPARTMENTAL EXPN	5,112	2,190	4,190	4,190	4,190
542	DATA PROCESSING	4,604	2,872	5,872	5,872	7,313
543	TRANSPORTATION & TRAVEL	8,203	9,359	16,289	13,782	13,782
544	UTILITIES	8,058	10,910	10,377	10,377	10,377
TOTAL	SERVICES & SUPPLIES	318,550	207,999	380,061	252,935	269,504
559	REQUIRED EXPEND SAVINGS	0	-14,205	0	-17,549	-17,549
TOTAL	OTHER CHARGES	0	-14,205	0	-17,549	-17,549
563	FIXED ASSETS-EQUIPMENT	7,878	5,928	18,220	13,490	13,490
TOTAL	FIXED ASSETS	7,878	5,928	18,220	13,490	13,490
TOTAL	DIRECT	826,803	734,946	1,011,807	912,929	933,228
571	SUPPORT SERVICES ALLOC	27,818	34,400	31,350	31,350	31,350
572	ALLOC COSTS TRANSF A-87	-440,781	-449,994	-545,637	-545,637	-545,637
573	DIRECT SERVICE TRANSFERS	0	0	0	0	0
TOTAL	OTHER FINANCING USES	-412,963	-415,594	-514,287	-514,287	-514,287
TOTAL	INDIRECT	-412,963	-415,594	-514,287	-514,287	-514,287
TOTAL	PERSONNEL	413,840	319,352	497,520	398,642	418,941

BUDGET CODE 100

UNIT TITLE - COUNTY COUNSEL

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	527,253	559,988	664,577	695,072	695,072
512	EXTRA HELP	8,486	5,555	0	0	0
514	OVERTIME	0	0	0	0	0
518	EMPLOYEE BENEFITS	153,893	132,477	153,671	163,571	163,571
TOTAL	SALARIES & EMPLOYEE BENE	689,632	698,020	818,248	858,643	858,643
523	COMMUNICATIONS	14,866	17,201	12,908	12,908	12,908
526	HOUSEHOLD EXPENSE	4,933	4,809	5,405	5,405	5,405
527	GENERAL INSURANCE	1,427	741	874	874	874
530	MAINTENANCE-EQUIPMENT	275	400	200	200	200
531	MAINT-STRUCTURES,IMP&GNDS	10,776	10,057	9,646	9,646	9,646
533	MEMBERSHIPS	3,720	4,965	8,185	8,185	8,185
535	OFFICE EXPENSE	40,909	34,456	31,350	31,350	31,350
536	PROF & SPECIALIZED SERV	456,774	471,034	483,489	471,034	471,034
537	PUBLICATIONS & LEGAL NOTI	100	0	0	0	0
541	SPECIAL DEPARTMENTAL EXPN	1,201	0	0	0	0
542	DATA PROCESSING	5,653	11,844	8,572	8,572	8,544
543	TRANSPORTATION & TRAVEL	14,753	16,041	20,429	20,429	20,429
544	UTILITIES	5,949	8,418	7,857	7,857	7,857
TOTAL	SERVICES & SUPPLIES	561,337	579,966	588,915	576,460	576,432
559	REQUIRED EXPEND SAVINGS	0	-28,456	0	-30,060	-30,060
TOTAL	OTHER CHARGES	0	-28,456	0	-30,060	-30,060
563	FIXED ASSETS-EQUIPMENT	3,151	10,400	24,227	24,227	24,227
TOTAL	FIXED ASSETS	3,151	10,400	24,227	24,227	24,227
TOTAL	DIRECT	1,254,120	1,259,930	1,431,390	1,429,270	1,429,242
571	SUPPORT SERVICES ALLOC	21,469	22,900	23,200	23,200	23,200
572	ALLOC COSTS TRANSF A-87	-672,607	-839,551	-1,015,319	-986,644	-986,644
TOTAL	OTHER FINANCING USES	-651,139	-816,651	-992,119	-963,444	-963,444
TOTAL	INDIRECT	-651,139	-816,651	-992,119	-963,444	-963,444
TOTAL	COUNTY COUNSEL	602,981	443,279	439,271	465,826	465,798

BUDGET CODE 130001 UNIT TITLE - ELECTIONS

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	202,177	223,187	218,206	230,171	240,725
512	EXTRA HELP	72,025	90,230	100,230	90,230	97,730
514	OVERTIME	2,213	4,000	4,000	0	500
518	EMPLOYEE BENEFITS	70,771	60,063	68,847	72,988	74,587
TOTAL	SALARIES & EMPLOYEE BENE	347,186	377,480	391,283	393,389	413,542
523	COMMUNICATIONS	7,471	9,063	7,520	7,520	7,520
526	HOUSEHOLD EXPENSE	6,618	6,451	7,252	7,252	7,252
527	GENERAL INSURANCE	482	367	380	380	380
530	MAINTENANCE-EQUIPMENT	20,111	30,564	10,888	10,888	11,388
531	MAINT-STRUCTURES,IMP&GNDS	6,407	7,719	12,941	12,941	12,941
533	MEMBERSHIPS	300	415	465	465	465
535	OFFICE EXPENSE	76,785	72,174	76,601	76,601	76,601
536	PROF & SPECIALIZED SERV	54,818	58,505	72,800	52,800	52,800
537	PUBLICATIONS & LEGAL NOTI	5,207	1,950	1,950	1,950	1,950
538	RENTS & LEASES-BUILDINGS	18,120	18,950	19,000	19,000	19,200
541	SPECIAL DEPARTMENTAL EXPN	174,953	197,429	258,655	253,100	259,100
542	DATA PROCESSING	6,749	2,246	4,698	4,698	4,477
543	TRANSPORTATION & TRAVEL	7,313	9,212	10,638	10,638	10,638
544	UTILITIES	8,405	11,437	10,599	10,599	10,599
TOTAL	SERVICES & SUPPLIES	393,738	426,482	494,387	468,832	475,311
559	REQUIRED EXPEND SAVINGS	0	-19,453	0	-19,966	-19,966
TOTAL	OTHER CHARGES	0	-19,453	0	-19,966	-19,966
563	FIXED ASSETS-EQUIPMENT	99,745	52,000	0	0	0
TOTAL	FIXED ASSETS	99,745	52,000	0	0	0
TOTAL	DIRECT	840,669	836,509	885,670	842,255	868,887
571	SUPPORT SERVICES ALLOC	19,868	19,281	21,875	21,875	21,875
TOTAL	OTHER FINANCING USES	19,868	19,281	21,875	21,875	21,875
TOTAL	INDIRECT	19,868	19,281	21,875	21,875	21,875
TOTAL	ELECTIONS	860,537	855,790	907,545	864,130	890,762

BUDGET CODE 170003 UNIT TITLE - MUNICIPAL COURT BUILDING

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
535	OFFICE EXPENSE	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	0	0	0	0	0
TOTAL	DIRECT	0	0	0	0	0
TOTAL	MUNICIPAL COURT BUILDING	0	0	0	0	0

BUDGET CODE 170013

UNIT TITLE - GROUNDS MAINT STORAGE

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
554	INTERFUND EXPENDITURES	0	41	0	0	0
TOTAL	OTHER CHARGES	0	41	0	0	0
562	FIXED ASSETS - STR & IMP	34,946	0	38,048	38,048	38,048
TOTAL	FIXED ASSETS	34,946	0	38,048	38,048	38,048
TOTAL	DIRECT	34,946	41	38,048	38,048	38,048
TOTAL	GROUNDS MAINT STORAGE	34,946	41	38,048	38,048	38,048

BUDGET CODE 170014

UNIT TITLE - CENTERVILLE FIRE STATION

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
554	INTERFUND EXPENDITURES	0	0	0	0	0
TOTAL	OTHER CHARGES	0	0	0	0	0
TOTAL	DIRECT	0	0	0	0	0
TOTAL	CENTERVILLE FIRE STATION	0	0	0	0	0

BUDGET CODE 170015 UNIT TITLE - MAIN JAIL REMODEL PROJECT

COUNTY OF BUTTE
STATE OF CALIFORNIA FUNCTION - 1 - GENERAL GOVERNMENT
BUDGET UNIT EXPENDITURE DETAIL ACTIVITY - 16 - PLANT AQUISITIONS
SCHEDULE 9 2000-01 FUND - 0041 - CAPITAL PROJECT FUND 0041

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
535	OFFICE EXPENSE	50,376	0	0	0	0
TOTAL	SERVICES & SUPPLIES	50,376	0	0	0	0
554	INTERFUND EXPENDITURES	0	1,055	0	0	0
TOTAL	OTHER CHARGES	0	1,055	0	0	0
562	FIXED ASSETS - STR & IMP	1,472,691	127	0	0	0
TOTAL	FIXED ASSETS	1,472,691	127	0	0	0
TOTAL	DIRECT	1,523,067	1,182	0	0	0
TOTAL	MAIN JAIL REMODEL PROJECT	1,523,067	1,182	0	0	0

BUDGET CODE 170016 UNIT TITLE - JUVENILE HALL RENOVATION

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
554	INTERFUND EXPENDITURES	0	0	0	0	0
TOTAL	OTHER CHARGES	0	0	0	0	0
562	FIXED ASSETS - STR & IMP	0	220,316	0	0	0
TOTAL	FIXED ASSETS	0	220,316	0	0	0
TOTAL	DIRECT	0	220,316	0	0	0
TOTAL	JUVENILE HALL RENOVATION	0	220,316	0	0	0

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

COUNTY OF BUTTE
STATE OF CALIFORNIA FUNCTION - 1 - GENERAL GOVERNMENT
BUDGET UNIT EXPENDITURE DETAIL ACTIVITY - 16 - PLANT AQUISITIONS
SCHEDULE 9 2000-01 FUND - 0041 - CAPITAL PROJECT FUND 0041

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
523	COMMUNICATIONS	0	0	0	0	0
535	OFFICE EXPENSE	18,000	0	0	0	0
541	SPECIAL DEPARTMENTAL EXPN	46,000	0	0	0	0
TOTAL	SERVICES & SUPPLIES	64,000	0	0	0	0
554	INTERFUND EXPENDITURES	0	80	0	0	0
TOTAL	OTHER CHARGES	0	80	0	0	0
562	FIXED ASSETS - STR & IMP	528,942	0	0	0	0
563	FIXED ASSETS-EQUIPMENT	144,412	0	0	0	0
TOTAL	FIXED ASSETS	673,354	0	0	0	0
TOTAL	DIRECT	737,354	80	0	0	0
TOTAL	SHER DISPATCH CTR/911 COM	737,354	80	0	0	0

BUDGET CODE 170018 UNIT TITLE - NEW JUVENILE HALL

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
554	INTERFUND EXPENDITURES	0	0	1,252	1,252	1,252
TOTAL	OTHER CHARGES	0	0	1,252	1,252	1,252
562	FIXED ASSETS - STR & IMP	0	755,316	10,408,884	9,913,884	9,913,884
TOTAL	FIXED ASSETS	0	755,316	10,408,884	9,913,884	9,913,884
TOTAL	DIRECT	0	755,316	10,410,136	9,915,136	9,915,136
TOTAL	NEW JUVENILE HALL	0	755,316	10,410,136	9,915,136	9,915,136

BUDGET CODE 170021

UNIT TITLE - FINANCIAL SYSTEM UPGRADE

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
563	FIXED ASSETS-EQUIPMENT	0	0	150,000	200,000	200,000
TOTAL	FIXED ASSETS	0	0	150,000	200,000	200,000
TOTAL	DIRECT	0	0	150,000	200,000	200,000
TOTAL	FINANCIAL SYSTEM UPGRADE	0	0	150,000	200,000	200,000

BUDGET CODE 170022 UNIT TITLE - FIRE-STATION 45

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
562	FIXED ASSETS - STR & IMP	0	0	0	0	98,070
TOTAL	FIXED ASSETS	0	0	0	0	98,070
TOTAL	DIRECT	0	0	0	0	98,070
TOTAL	FIRE-STATION 45	0	0	0	0	98,070

BUDGET CODE 170023

UNIT TITLE - FIRE-STATION 33

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
562	FIXED ASSETS - STR & IMP	0	0	0	0	62,200
TOTAL	FIXED ASSETS	0	0	0	0	62,200
TOTAL	DIRECT	0	0	0	0	62,200
TOTAL	FIRE-STATION 33	0	0	0	0	62,200

BUDGET CODE 175001

UNIT TITLE - SHERIFF-EQUIP REPLACEMENT

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
563	FIXED ASSETS-EQUIPMENT	0	366,000	605,000	420,000	420,000
TOTAL	FIXED ASSETS	0	366,000	605,000	420,000	420,000
TOTAL	DIRECT	0	366,000	605,000	420,000	420,000
TOTAL	SHERIFF-EQUIP REPLACEMENT	0	366,000	605,000	420,000	420,000

BUDGET CODE 175002

UNIT TITLE - FIRE - EQUIP REPLACEMENT

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
554	INTERFUND EXPENDITURES	0	209	266	266	266
TOTAL	OTHER CHARGES	0	209	266	266	266
563	FIXED ASSETS-EQUIPMENT	258,580	308,000	0	308,000	308,000
TOTAL	FIXED ASSETS	258,580	308,000	0	308,000	308,000
TOTAL	DIRECT	258,580	308,209	266	308,266	308,266
TOTAL	FIRE - EQUIP REPLACEMENT	258,580	308,209	266	308,266	308,266

BUDGET CODE 180002 UNIT TITLE - HUD LOANS-FED PROJ INCOME

COUNTY OF BUTTE
STATE OF CALIFORNIA FUNCTION - 1 - GENERAL GOVERNMENT
BUDGET UNIT EXPENDITURE DETAIL ACTIVITY - 17 - OTHER GENERAL
SCHEDULE 9 2000-01 FUND - 0140 - HUD LOANS FED PROG INCOME

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
527	GENERAL INSURANCE	20	17	18	18	18
536	PROF & SPECIALIZED SERV	0	0	0	0	0
541	SPECIAL DEPARTMENTAL EXPN	1,348	70,283	88,712	88,712	492,540
TOTAL	SERVICES & SUPPLIES	1,368	70,300	88,730	88,730	492,558
554	INTERFUND EXPENDITURES	3,000	3,700	6,671	6,671	6,671
TOTAL	OTHER CHARGES	3,000	3,700	6,671	6,671	6,671
562	FIXED ASSETS - STR & IMP	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	DIRECT	4,368	74,000	95,401	95,401	499,229
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	HUD LOANS-FED PROJ INCOME	4,368	74,000	95,401	95,401	499,229

BUDGET CODE 180004 UNIT TITLE - HCD - REVOLVING LOAN FUND

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
535	OFFICE EXPENSE	1,973	0	0	0	0
536	PROF & SPECIALIZED SERV	121,480	0	0	0	0
541	SPECIAL DEPARTMENTAL EXPN	271,416	125,388	69,000	69,000	184,214
TOTAL	SERVICES & SUPPLIES	394,870	125,388	69,000	69,000	184,214
552	CONTRIB TO OTHER AGENCIES	75,000	0	0	0	0
554	INTERFUND EXPENDITURES	40,648	31,612	22,000	22,000	22,000
TOTAL	OTHER CHARGES	115,648	31,612	22,000	22,000	22,000
TOTAL	DIRECT	510,518	157,000	91,000	91,000	206,214
TOTAL	HCD - REVOLVING LOAN FUND	510,518	157,000	91,000	91,000	206,214

BUDGET CODE 180229 UNIT TITLE - HCD 98-STBG-1229

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 1 - GENERAL GOVERNMENT
ACTIVITY - 17 - OTHER GENERAL
FUND - 0146 - HCD 98-STBG-1229 F0146

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
541	SPECIAL DEPARTMENTAL EXPN	0	186,000	70,000	70,000	70,000
TOTAL	SERVICES & SUPPLIES	0	186,000	70,000	70,000	70,000
554	INTERFUND EXPENDITURES	0	14,000	12,000	12,000	3,934
TOTAL	OTHER CHARGES	0	14,000	12,000	12,000	3,934
TOTAL	DIRECT	0	200,000	82,000	82,000	73,934
TOTAL	HCD 98-STBG-1229	0	200,000	82,000	82,000	73,934

BUDGET CODE 180059

UNIT TITLE - HCD 96-STBG-1059 GRANT

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 1 - GENERAL GOVERNMENT
ACTIVITY - 17 - OTHER GENERAL
FUND - 0142 - CDBG PROGRAM GRANTS

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
536	PROF & SPECIALIZED SERV	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	0	0	0	0	0
554	INTERFUND EXPENDITURES	68	0	0	0	0
TOTAL	OTHER CHARGES	68	0	0	0	0
TOTAL	DIRECT	68	0	0	0	0
TOTAL	HCD 96-STBG-1059 GRANT	68	0	0	0	0

BUDGET CODE 180103

UNIT TITLE - 97-STBG-1103

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 1 - GENERAL GOVERNMENT
ACTIVITY - 17 - OTHER GENERAL
FUND - 0142 - CDBG PROGRAM GRANTS

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
536	PROF & SPECIALIZED SERV	202,470	702,044	636,500	636,500	698,114
541	SPECIAL DEPARTMENTAL EXPN	0	0	0	0	10,000
TOTAL	SERVICES & SUPPLIES	.202,470	702,044	636,500	636,500	708,114
554	INTERFUND EXPENDITURES	6,934	40,706	33,500	33,500	33,500
TOTAL	OTHER CHARGES	6,934	40,706	33,500	33,500	33,500
TOTAL	DIRECT	209,405	742,750	670,000	670,000	741,614
TOTAL	97-STBG-1103	209,405	742,750	670,000	670,000	741,614

BUDGET CODE 180201

UNIT TITLE - HCD 97-STBG-1201 GRANT

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 1 - GENERAL GOVERNMENT
ACTIVITY - 17 - OTHER GENERAL
FUND - 0142 - CDBG PROGRAM GRANTS

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
536	PROF & SPECIALIZED SERV	0	360,000	385,400	385,400	385,400
TOTAL	SERVICES & SUPPLIES	0	360,000	385,400	385,400	385,400
554	INTERFUND EXPENDITURES	0	140,000	89,292	84,600	84,600
TOTAL	OTHER CHARGES	0	140,000	89,292	84,600	84,600
TOTAL	DIRECT	0	500,000	474,692	470,000	470,000
TOTAL	HCD 97-STBG-1201 GRANT	0	500,000	474,692	470,000	470,000

BUDGET CODE 180213

UNIT TITLE - HCD 98-STBG-1213 GRANT

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 1 - GENERAL GOVERNMENT
ACTIVITY - 17 - OTHER GENERAL
FUND - 0142 - CDBG PROGRAM GRANTS

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
536	PROF & SPECIALIZED SERV	0	22,000	0	0	0
TOTAL	SERVICES & SUPPLIES	0	22,000	0	0	0
554	INTERFUND EXPENDITURES	0	1,000	0	0	0
TOTAL	OTHER CHARGES	0	1,000	0	0	0
TOTAL	DIRECT	0	23,000	0	0	0
TOTAL	HCD 98-STBG-1213 GRANT	0	23,000	0	0	0

BUDGET CODE 180321

UNIT TITLE - HCD 98-STBG-1321

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 1 - GENERAL GOVERNMENT
ACTIVITY - 17 - OTHER GENERAL
FUND - 0142 - CDBG PROGRAM GRANTS

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
536	PROF & SPECIALIZED SERV	0	25,500	0	0	0
TOTAL	SERVICES & SUPPLIES	0	25,500	0	0	0
554	INTERFUND EXPENDITURES	0	1,350	0	0	0
TOTAL	OTHER CHARGES	0	1,350	0	0	0
TOTAL	DIRECT	0	26,850	0	0	0
TOTAL	HCD 98-STBG-1321	0	26,850	0	0	0

BUDGET CODE 180344

UNIT TITLE - HCD-95-EDBG-344

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 1 - GENERAL GOVERNMENT
ACTIVITY - 17 - OTHER GENERAL
FUND - 0142 - CDBG PROGRAM GRANTS

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
536	PROF & SPECIALIZED SERV	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	0	0	0	0	0
TOTAL	DIRECT	0	0	0	0	0
TOTAL	HCD-95-EDBG-344	0	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 2000-01

FUNCTION - 1 - GENERAL GOVERNMENT
ACTIVITY - 17 - OTHER GENERAL
FUND - 0142 - CDBG PROGRAM GRANTS

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
536	PROF & SPECIALIZED SERV	153,000	0	0	0	0
541	SPECIAL DEPARTMENTAL EXPN	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	153,000	0	0	0	0
554	INTERFUND EXPENDITURES	4,086	0	0	0	0
TOTAL	OTHER CHARGES	4,086	0	0	0	0
TOTAL	DIRECT	157,086	0	0	0	0
TOTAL	HCD-95-EDBG-385	157,086	0	0	0	0

BUDGET CODE 180431 UNIT TITLE - HCD-96 EDGB 431

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 1 - GENERAL GOVERNMENT
ACTIVITY - 17 - OTHER GENERAL
FUND - 0142 - CDBG PROGRAM GRANTS

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
536	PROF & SPECIALIZED SERV	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	0	0	0	0	0
554	INTERFUND EXPENDITURES	44	0	0	0	0
TOTAL	OTHER CHARGES	44	0	0	0	0
TOTAL	DIRECT	44	0	0	0	0
TOTAL	HCD-96 EDGB 431	44	0	0	0	0

BUDGET CODE 180517 UNIT TITLE - 97-EDBG-517

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 1 - GENERAL GOVERNMENT
ACTIVITY - 17 - OTHER GENERAL
FUND - 0142 - CDBG PROGRAM GRANTS

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
536	PROF & SPECIALIZED SERV	36,050	0	0	0	0
TOTAL	SERVICES & SUPPLIES	36,050	0	0	0	0
554	INTERFUND EXPENDITURES	663	0	0	0	0
TOTAL	OTHER CHARGES	663	0	0	0	0
TOTAL	DIRECT	36,713	0	0	0	0
TOTAL	97-EDBG-517	36,713	0	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 2000-01

FUNCTION - 1 - GENERAL GOVERNMENT
ACTIVITY - 17 - OTHER GENERAL
FUND - 0142 - CDBG PROGRAM GRANTS

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
536	PROF & SPECIALIZED SERV	34,250	0	0	0	0
TOTAL	SERVICES & SUPPLIES	34,250	0	0	0	0
554	INTERFUND EXPENDITURES	0	1,300	0	0	0
TOTAL	OTHER CHARGES	0	1,300	0	0	0
TOTAL	DIRECT	34,250	1,300	0	0	0
TOTAL	HCD 98-EDGB-587 PLAN/TECH	34,250	1,300	0	0	0

BUDGET CODE 180619

UNIT TITLE - HCD 98- EDBG 619

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 1 - GENERAL GOVERNMENT
ACTIVITY - 17 - OTHER GENERAL
FUND - 0142 - CDBG PROGRAM GRANTS

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
554	INTERFUND EXPENDITURES	0	3,000	2,900	2,900	2,900
TOTAL	OTHER CHARGES	0	3,000	2,900	2,900	2,900
TOTAL	DIRECT	0	3,000	2,900	2,900	2,900
TOTAL	HCD 98- EDBG 619	0	3,000	2,900	2,900	2,900

BUDGET CODE 180784 UNIT TITLE - HCD-94 STGB 784

COUNTY OF BUTTE
STATE OF CALIFORNIA FUNCTION - 1 - GENERAL GOVERNMENT
BUDGET UNIT EXPENDITURE DETAIL ACTIVITY - 17 - OTHER GENERAL
SCHEDULE 9 2000-01 FUND - 0138 - HCD 94-STBG-784 GR F0138

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
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	9	0	0	0	0
TOTAL	OTHER CHARGES	9	0	0	0	0
TOTAL	DIRECT	9	0	0	0	0
TOTAL	HCD-94 STGB 784	9	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 2000-01

FUNCTION - 1 - GENERAL GOVERNMENT
ACTIVITY - 17 - OTHER GENERAL
FUND - 0142 - CDBG PROGRAM GRANTS

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
536	PROF & SPECIALIZED SERV	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	0	0	0	0	0
TOTAL	DIRECT	0	0	0	0	0
TOTAL	HCD 95-STBG-960 GRANT	0	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 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	0	45,162	0	0	0
512	EXTRA HELP	0	0	5,000	2,000	5,000
514	OVERTIME	0	2,000	0	0	0
518	EMPLOYEE BENEFITS	0	12,161	0	0	0
TOTAL	SALARIES & EMPLOYEE BENE	0	59,323	5,000	2,000	5,000
526	HOUSEHOLD EXPENSE	0	0	0	0	0
527	GENERAL INSURANCE	0	28	33	33	33
530	MAINTENANCE-EQUIPMENT	0	200	400	200	400
531	MAINT-STRUCTURES,IMP&GNDS	0	0	0	0	0
535	OFFICE EXPENSE	4,277	4,740	1,330	1,330	1,330
536	PROF & SPECIALIZED SERV	88,400	267,933	31,000	26,000	94,967
541	SPECIAL DEPARTMENTAL EXPN	0	0	2,000	1,000	2,000
542	DATA PROCESSING	130	287	651	651	199
544	UTILITIES	5,019	8,874	6,186	6,186	6,186
TOTAL	SERVICES & SUPPLIES	97,826	282,062	41,600	35,400	105,115
554	INTERFUND EXPENDITURES	117,538	22,656	85,550	85,550	99,800
559	REQUIRED EXPEND SAVINGS	0	-4,914	0	0	0
TOTAL	OTHER CHARGES	117,538	17,742	85,550	85,550	99,800
563	FIXED ASSETS-EQUIPMENT	0	17,500	0	0	9,000
TOTAL	FIXED ASSETS	0	17,500	0	0	9,000
TOTAL	DIRECT	215,365	376,627	132,150	122,950	218,915
571	SUPPORT SERVICES ALLOC	155	204	444	444	444
573	DIRECT SERVICE TRANSFERS	0	11,500	0	0	0
TOTAL	OTHER FINANCING USES	155	11,704	444	444	444
TOTAL	INDIRECT	155	11,704	444	444	444
TOTAL	PUBLIC WORKS GEN SERVICES	215,520	388,331	132,594	123,394	219,359

BUDGET CODE 1820004 UNIT TITLE - SPCL GRANT REQUIR.- CAA

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
526	HOUSEHOLD EXPENSE	1,189	0	0	0	0
531	MAINT-STRUCTURES,IMP&GNDS	6,475	7,801	7,725	7,725	7,725
535	OFFICE EXPENSE	194	242	239	239	239
544	UTILITIES	6,581	4,989	5,645	5,645	5,645
TOTAL	SERVICES & SUPPLIES	14,439	13,032	13,609	13,609	13,609
TOTAL	DIRECT	14,439	13,032	13,609	13,609	13,609
571	SUPPORT SERVICES ALLOC	51	52	49	49	49
TOTAL	OTHER FINANCING USES	51	52	49	49	49
TOTAL	INDIRECT	51	52	49	49	49
TOTAL	SPCL GRANT REQUIR.- CAA	14,490	13,084	13,658	13,658	13,658

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

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
552	CONTRIB TO OTHER AGENCIES	246,845	471,800	414,800	336,800	336,800
554	INTERFUND EXPENDITURES	9,600	6,900	0	0	0
TOTAL	OTHER CHARGES	256,445	478,700	414,800	336,800	336,800
TOTAL	DIRECT	256,445	478,700	414,800	336,800	336,800
571	SUPPORT SERVICES ALLOC	40	176	604	604	604
TOTAL	OTHER FINANCING USES	40	176	604	604	604
TOTAL	INDIRECT	40	176	604	604	604
TOTAL	CONTRIB. TO OTHER AGNCYS.	256,485	478,876	415,404	337,404	337,404

BUDGET CODE 185

UNIT TITLE - TAX & REVENUE ANTIC.NOTES

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
555	INTEREST EXPENSE	196,277	200,000	231,500	231,500	231,500
TOTAL	OTHER CHARGES	196,277	200,000	231,500	231,500	231,500
TOTAL	DIRECT	196,277	200,000	231,500	231,500	231,500
571	SUPPORT SERVICES ALLOC	0	173	0	0	0
TOTAL	OTHER FINANCING USES	0	173	0	0	0
TOTAL	INDIRECT	0	173	0	0	0
TOTAL	TAX & REVENUE ANTIC.NOTES	196,277	200,173	231,500	231,500	231,500

BUDGET CODE 211 UNIT TITLE - RETIRED EMP BENFTS.

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
518	EMPLOYEE BENEFITS	15,608	20,000	20,000	20,000	20,000
TOTAL	SALARIES & EMPLOYEE BENE	15,608	20,000	20,000	20,000	20,000
TOTAL	DIRECT	15,608	20,000	20,000	20,000	20,000
571	SUPPORT SERVICES ALLOC	0	10	0	0	0
TOTAL	OTHER FINANCING USES	0	10	0	0	0
TOTAL	INDIRECT	0	10	0	0	0
TOTAL	RETIRED EMP BENFTS.	15,608	20,010	20,000	20,000	20,000

BUDGET CODE 224 UNIT TITLE - UNALLOCATED A-87

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	0	0	0	0	0
518	EMPLOYEE BENEFITS	1	0	0	0	0
TOTAL	SALARIES & EMPLOYEE BENE	1	0	0	0	0
523	COMMUNICATIONS	0	0	0	0	0
526	HOUSEHOLD EXPENSE	6,264	6,107	6,865	6,865	6,865
527	GENERAL INSURANCE	24,849	11,872	6,252	6,252	6,252
531	MAINT-STRUCTURES,IMP&GNDS	52,044	112,461	92,284	230,926	255,593
535	OFFICE EXPENSE	9	1,264	0	0	6,500
542	DATA PROCESSING	0	11,671	0	0	0
544	UTILITIES	0	123	0	0	0
TOTAL	SERVICES & SUPPLIES	83,166	143,498	105,401	244,043	275,210
554	INTERFUND EXPENDITURES	0	0	0	0	0
TOTAL	OTHER CHARGES	0	0	0	0	0
562	FIXED ASSETS - STR & IMP	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	DIRECT	83,167	143,498	105,401	244,043	275,210
571	SUPPORT SERVICES ALLOC	774,807	200,790	320,271	291,596	291,596
572	ALLOC COSTS TRANSF A-87	0	0	0	0	0
TOTAL	OTHER FINANCING USES	774,807	200,790	320,271	291,596	291,596
TOTAL	INDIRECT	774,807	200,790	320,271	291,596	291,596
TOTAL	UNALLOCATED A-87	857,975	344,288	425,672	535,639	566,806

BUDGET CODE 230 UNIT TITLE - GRAND JURY

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
523	COMMUNICATIONS	0	300	300	300	300
529	JURY & WITNESS EXPENSE	23,872	35,100	35,100	35,100	35,100
535	OFFICE EXPENSE	2,565	2,780	3,212	3,212	3,212
536	PROF & SPECIALIZED SERV	0	6,500	6,500	6,500	6,500
537	PUBLICATIONS & LEGAL NOTI	6,908	8,550	8,550	8,550	8,550
TOTAL	SERVICES & SUPPLIES	33,346	53,230	53,662	53,662	53,662
TOTAL	DIRECT	33,346	53,230	53,662	53,662	53,662
571	SUPPORT SERVICES ALLOC	15,093	9,789	18,059	18,059	18,059
TOTAL	OTHER FINANCING USES	15,093	9,789	18,059	18,059	18,059
TOTAL	INDIRECT	15,093	9,789	18,059	18,059	18,059
TOTAL	GRAND JURY	48,439	63,019	71,721	71,721	71,721

BUDGET CODE 234 UNIT TITLE - ENERGY RETRO CAP LEASE PM

COUNTY OF BUTTE
STATE OF CALIFORNIA FUNCTION - 1 - GENERAL GOVERNMENT
BUDGET UNIT EXPENDITURE DETAIL ACTIVITY - 17 - OTHER GENERAL
SCHEDULE 9 2000-01 FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
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 FUNCTION - 2 - PUBLIC PROTECTION
BUDGET UNIT EXPENDITURE DETAIL ACTIVITY - 21 - JUDICIAL
SCHEDULE 9 2000-01 FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
536	PROF & SPECIALIZED SERV	3,318	3,500	3,500	3,500	3,500
TOTAL	SERVICES & SUPPLIES	3,318	3,500	3,500	3,500	3,500
553	DEBT PAYMENT	490,945	491,270	489,415	489,415	489,415
TOTAL	OTHER CHARGES	490,945	491,270	489,415	489,415	489,415
TOTAL	DIRECT	494,263	494,770	492,915	492,915	492,915
571	SUPPORT SERVICES ALLOC	0	402	0	0	0
TOTAL	OTHER FINANCING USES	0	402	0	0	0
TOTAL	INDIRECT	0	402	0	0	0
TOTAL	NEW COURT CAP LEASE PMTS	494,263	495,172	492,915	492,915	492,915

BUDGET CODE 237 UNIT TITLE - UTILITY TAX TRANSFER

COUNTY OF BUTTE
STATE OF CALIFORNIA FUNCTION - 1 - GENERAL GOVERNMENT
BUDGET UNIT EXPENDITURE DETAIL ACTIVITY - 17 - OTHER GENERAL
SCHEDULE 9 2000-01 FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
571	SUPPORT SERVICES ALLOC	0	0	0	0	0
575	I/F TFR-EQUIP REPL FUND	370,000	737,000	0	0	0
TOTAL	OTHER FINANCING USES	370,000	737,000	0	0	0
TOTAL	INDIRECT	370,000	737,000	0	0	0
TOTAL	UTILITY TAX TRANSFER	370,000	737,000	0	0	0

BUDGET CODE 240001 UNIT TITLE - COURTS-COURT ST FACILITY

COUNTY OF BUTTE
STATE OF CALIFORNIA FUNCTION - 2 - PUBLIC PROTECTION
BUDGET UNIT EXPENDITURE DETAIL ACTIVITY - 21 - JUDICIAL
SCHEDULE 9 2000-01 FUND - 0060 - SUPERIOR CRT FUND F-0060

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
535	OFFICE EXPENSE	108,000	0	0	0	0
TOTAL	SERVICES & SUPPLIES	108,000	0	0	0	0
TOTAL	DIRECT	108,000	0	0	0	0
TOTAL	COURTS-COURT ST FACILITY	108,000	0	0	0	0

BUDGET CODE 240010 UNIT TITLE - CRTS-LLEBG -DRUG COURT

COUNTY OF BUTTE
STATE OF CALIFORNIA FUNCTION - 2 - PUBLIC PROTECTION
BUDGET UNIT EXPENDITURE DETAIL ACTIVITY - 21 - JUDICIAL
SCHEDULE 9 2000-01 FUND - 0060 - SUPERIOR CRT FUND F-0060

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
536	PROF & SPECIALIZED SERV	16,883	0	0	0	0
TOTAL	SERVICES & SUPPLIES	16,883	0	0	0	0
TOTAL	DIRECT	16,883	0	0	0	0
TOTAL	CRTS-LLEBG -DRUG COURT	16,883	0	0	0	0

BUDGET CODE 249 UNIT TITLE - COUNTY SHARE/TRIAL COURTS

COUNTY OF BUTTE
STATE OF CALIFORNIA FUNCTION - 2 - PUBLIC PROTECTION
BUDGET UNIT EXPENDITURE DETAIL ACTIVITY - 21 - JUDICIAL
SCHEDULE 9 2000-01 FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
527	GENERAL INSURANCE	4,336	3,008	3,258	3,258	3,258
531	MAINT-STRUCTURES,IMP&GNDS	149,229	231,248	180,780	180,780	180,780
535	OFFICE EXPENSE	0	0	0	0	29,690
536	PROF & SPECIALIZED SERV	0	288,565	0	0	0
544	UTILITIES	210,744	238,501	266,495	266,495	266,495
TOTAL	SERVICES & SUPPLIES	364,310	761,322	450,533	450,533	480,223
552	CONTRIB TO OTHER AGENCIES	3,433,152	1,217,052	0	1,217,052	1,217,052
554	INTERFUND EXPENDITURES	88,266	338,455	0	350,000	350,000
TOTAL	OTHER CHARGES	3,521,418	1,555,507	0	1,567,052	1,567,052
TOTAL	DIRECT	3,885,728	2,316,829	450,533	2,017,585	2,047,275
571	SUPPORT SERVICES ALLOC	0	1,821	2,844	2,844	2,844
TOTAL	OTHER FINANCING USES	0	1,821	2,844	2,844	2,844
TOTAL	INDIRECT	0	1,821	2,844	2,844	2,844
TOTAL	COUNTY SHARE/TRIAL COURTS	3,885,728	2,318,650	453,377	2,020,429	2,050,119

BUDGET CODE 320001

UNIT TITLE - DISTRICT ATT. - CRIMINAL

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	2,373,911	2,718,241	2,597,078	2,466,557	2,672,405
512	EXTRA HELP	106,249	69,670	106,131	35,000	27,300
514	OVERTIME	41,112	16,510	13,373	10,000	10,000
518	EMPLOYEE BENEFITS	810,253	790,984	762,005	736,499	791,100
TOTAL	SALARIES & EMPLOYEE BENE	3,331,525	3,595,405	3,478,587	3,248,056	3,500,805
523	COMMUNICATIONS	68,186	71,399	63,388	63,388	70,370
526	HOUSEHOLD EXPENSE	25,120	24,488	26,630	26,630	26,630
527	GENERAL INSURANCE	18,426	26,117	50,802	50,802	50,802
529	JURY & WITNESS EXPENSE	6,475	7,500	4,500	4,500	4,500
530	MAINTENANCE-EQUIPMENT	12,127	47,300	61,824	46,415	46,415
531	MAINT-STRUCTURES,IMP&GNDS	44,221	64,526	45,069	45,069	60,069
533	MEMBERSHIPS	7,777	20,405	12,045	11,905	11,905
535	OFFICE EXPENSE	129,829	142,421	133,131	151,933	151,933
536	PROF & SPECIALIZED SERV	117,346	118,480	145,335	145,335	145,335
537	PUBLICATIONS & LEGAL NOTI	3,876	3,112	3,112	3,112	3,112
538	RENTS & LEASES-BUILDINGS	250	180	600	600	600
539	RENTS & LEASES-EQUIPMENT	13,311	17,200	22,024	21,200	21,200
540	SMALL TOOLS & INSTRUMENTS	0	0	450	228	228
541	SPECIAL DEPARTMENTAL EXPN	24,160	49,953	58,453	58,453	58,453
542	DATA PROCESSING	30,974	48,956	39,838	39,838	42,335
543	TRANSPORTATION & TRAVEL	63,214	68,700	50,540	46,635	46,635
544	UTILITIES	33,646	50,109	46,047	46,047	46,047
TOTAL	SERVICES & SUPPLIES	598,939	760,846	763,788	762,090	786,569
554	INTERFUND EXPENDITURES	20,230	16,000	16,000	16,000	16,000
559	REQUIRED EXPEND SAVINGS	0	-72,095	0	-70,815	-70,815
TOTAL	OTHER CHARGES	20,230	-56,095	16,000	-54,815	-54,815
563	FIXED ASSETS-EQUIPMENT	57,493	0	165,900	29,500	29,500
TOTAL	FIXED ASSETS	57,493	0	165,900	29,500	29,500
TOTAL	DIRECT	4,008,187	4,300,156	4,424,275	3,984,831	4,262,059
571	SUPPORT SERVICES ALLOC	81,018	89,597	95,243	95,243	95,243
573	DIRECT SERVICE TRANSFERS	0	-72,618	0	0	0
574	INTRA DEPARTMENTAL TFRS	-423,675	-359,571	0	-472,708	-472,708
TOTAL	OTHER FINANCING USES	-342,657	-342,592	95,243	-377,465	-377,465
TOTAL	INDIRECT	-342,657	-342,592	95,243	-377,465	-377,465
TOTAL	DISTRICT ATT. - CRIMINAL	3,665,530	3,957,564	4,519,518	3,607,366	3,884,594

BUDGET CODE 320002 UNIT TITLE - DISTRICT ATT. FAM. SUPP.

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	2,980,483	3,528,857	4,928,459	4,928,459	4,928,459
512	EXTRA HELP	313,255	600,000	268,411	268,411	268,411
514	OVERTIME	129,024	100,000	128,932	128,932	128,932
518	EMPLOYEE BENEFITS	1,117,684	1,099,198	1,469,099	1,469,099	1,469,099
TOTAL	SALARIES & EMPLOYEE BENE	4,540,447	5,328,055	6,794,901	6,794,901	6,794,901
522	CLOTHING & PERSONAL SUPPL	0	0	0	0	0
523	COMMUNICATIONS	101,483	94,401	135,675	135,675	141,659
526	HOUSEHOLD EXPENSE	18,839	14,402	17,202	17,202	17,202
527	GENERAL INSURANCE	8,114	9,166	8,262	8,262	8,262
529	JURY & WITNESS EXPENSE	0	5,000	5,000	5,000	5,000
530	MAINTENANCE-EQUIPMENT	131,700	64,918	52,617	52,617	52,617
531	MAINT-STRUCTURES,IMP&GNDS	9,865	24,500	10,964	10,964	10,964
533	MEMBERSHIPS	6,913	6,490	9,358	13,198	13,198
535	OFFICE EXPENSE	392,604	310,473	417,188	417,188	417,188
536	PROF & SPECIALIZED SERV	343,307	296,877	330,128	326,292	326,292
537	PUBLICATIONS & LEGAL NOTI	278	5,000	5,000	5,000	5,000
538	RENTS & LEASES-BUILDINGS	142,402	138,168	154,211	154,211	154,211
539	RENTS & LEASES-EQUIPMENT	0	17,498	14,043	14,043	14,043
541	SPECIAL DEPARTMENTAL EXPN	45,650	53,250	55,797	85,299	85,299
542	DATA PROCESSING	61,461	45,653	107,139	77,637	83,275
543	TRANSPORTATION & TRAVEL	50,264	53,448	89,398	89,398	89,398
544	UTILITIES	33,853	38,083	33,919	33,919	33,919
TOTAL	SERVICES & SUPPLIES	1,346,733	1,177,427	1,445,901	1,445,905	1,457,527
554	INTERFUND EXPENDITURES	10,736	12,000	27,805	27,805	27,805
559	REQUIRED EXPEND SAVINGS	0	-115,337	0	0	0
TOTAL	OTHER CHARGES	10,736	-103,337	27,805	27,805	27,805
563	FIXED ASSETS-EQUIPMENT	217,651	75,123	233,000	233,000	233,000
TOTAL	FIXED ASSETS	217,651	75,123	233,000	233,000	233,000
TOTAL	DIRECT	6,115,567	6,477,268	8,501,607	8,501,611	8,513,233
571	SUPPORT SERVICES ALLOC	136,554	132,221	346,664	171,561	171,561
573	DIRECT SERVICE TRANSFERS	0	0	0	0	0
574	INTRA DEPARTMENTAL TFRS	333,972	293,043	671,010	373,040	373,040
TOTAL	OTHER FINANCING USES	470,526	425,264	1,017,674	544,601	544,601
TOTAL	INDIRECT	470,526	425,264	1,017,674	544,601	544,601
TOTAL	DISTRICT ATT. FAM. SUPP.	6,586,093	6,902,532	9,519,281	9,046,212	9,057,834

BUDGET CODE 320003 UNIT TITLE - DIST ATTY CHILD ABDUCT U.

COUNTY OF BUTTE
STATE OF CALIFORNIA FUNCTION - 2 - PUBLIC PROTECTION
BUDGET UNIT EXPENDITURE DETAIL ACTIVITY - 21 - JUDICIAL
SCHEDULE 9 2000-01 FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	138,759	146,409	141,355	143,045	144,571
512	EXTRA HELP	0	0	0	0	0
514	OVERTIME	11,269	4,000	3,862	3,862	18,862
518	EMPLOYEE BENEFITS	57,822	47,677	48,249	52,091	52,091
TOTAL	SALARIES & EMPLOYEE BENE	207,850	198,086	193,466	198,998	215,524
523	COMMUNICATIONS	4,806	5,739	4,207	4,207	4,872
527	GENERAL INSURANCE	166	112	242	242	242
529	JURY & WITNESS EXPENSE	0	0	0	0	0
530	MAINTENANCE-EQUIPMENT	89	700	0	0	0
533	MEMBERSHIPS	0	120	120	120	120
535	OFFICE EXPENSE	2,561	2,818	2,609	2,609	2,609
536	PROF & SPECIALIZED SERV	313	2,000	4,000	4,000	4,000
537	PUBLICATIONS & LEGAL NOTI	0	500	0	0	0
539	RENTS & LEASES-EQUIPMENT	14,221	14,665	14,665	14,665	14,665
541	SPECIAL DEPARTMENTAL EXPN	4,452	3,960	3,960	3,960	3,960
542	DATA PROCESSING	0	1,227	1,806	1,806	1,960
543	TRANSPORTATION & TRAVEL	7,105	10,575	15,420	15,420	30,420
TOTAL	SERVICES & SUPPLIES	33,711	42,416	47,029	47,029	62,848
554	INTERFUND EXPENDITURES	1,645	4,000	4,000	4,000	4,000
559	REQUIRED EXPEND SAVINGS	0	-4,244	-4,244	0	0
TOTAL	OTHER CHARGES	1,645	-244	-244	4,000	4,000
563	FIXED ASSETS-EQUIPMENT	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	DIRECT	243,206	240,258	240,251	250,027	282,372
571	SUPPORT SERVICES ALLOC	4,319	4,268	4,301	4,301	4,301
574	INTRA DEPARTMENTAL TFRS	16,685	10,895	10,895	10,924	10,924
TOTAL	OTHER FINANCING USES	21,004	15,163	15,196	15,225	15,225
TOTAL	INDIRECT	21,004	15,163	15,196	15,225	15,225
TOTAL	DIST ATTY CHILD ABDUCT U.	264,210	255,421	255,447	265,252	297,597

BUDGET CODE 320004 UNIT TITLE - DA-GRANTS

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	0	0	409,492	422,735	399,750
512	EXTRA HELP	0	0	17,729	17,729	18,055
514	OVERTIME	0	0	3,948	3,948	3,948
518	EMPLOYEE BENEFITS	0	0	117,539	120,200	121,933
TOTAL	SALARIES & EMPLOYEE BENE	0	0	548,708	564,612	543,686
522	CLOTHING & PERSONAL SUPPL	0	0	153	153	610
523	COMMUNICATIONS	0	0	8,230	8,230	9,433
526	HOUSEHOLD EXPENSE	0	0	897	897	897
527	GENERAL INSURANCE	0	0	405	405	405
529	JURY & WITNESS EXPENSE	0	0	2,022	2,022	5,317
530	MAINTENANCE-EQUIPMENT	0	0	885	885	5,323
531	MAINT-STRUCTURES,IMP&GNDS	0	0	1,190	1,190	1,190
533	MEMBERSHIPS	0	0	150	150	0
535	OFFICE EXPENSE	0	0	37,958	42,153	58,463
536	PROF & SPECIALIZED SERV	0	0	12,591	12,591	5,340
537	PUBLICATIONS & LEGAL NOTI	0	0	0	0	0
538	RENTS & LEASES-BUILDINGS	0	0	0	0	0
539	RENTS & LEASES-EQUIPMENT	0	0	17,000	17,000	16,808
540	SMALL TOOLS & INSTRUMENTS	0	0	0	0	0
541	SPECIAL DEPARTMENTAL EXPN	0	0	2,909	4,409	6,099
542	DATA PROCESSING	0	0	1,740	1,740	1,740
543	TRANSPORTATION & TRAVEL	0	0	31,685	31,685	46,123
544	UTILITIES	0	0	1,760	1,760	1,760
TOTAL	SERVICES & SUPPLIES	0	0	119,575	125,270	159,508
554	INTERFUND EXPENDITURES	0	0	14,664	14,664	14,664
TOTAL	OTHER CHARGES	0	0	14,664	14,664	14,664
563	FIXED ASSETS-EQUIPMENT	0	0	68,741	63,046	38,213
TOTAL	FIXED ASSETS	0	0	68,741	63,046	38,213
TOTAL	DIRECT	0	0	751,688	767,592	756,071
571	SUPPORT SERVICES ALLOC	0	0	21,383	21,383	21,383
573	DIRECT SERVICE TRANSFERS	0	0	0	0	0
574	INTRA DEPARTMENTAL TFRS	0	0	0	30,997	31,729
TOTAL	OTHER FINANCING USES	0	0	21,383	52,380	53,112
TOTAL	INDIRECT	0	0	21,383	52,380	53,112
TOTAL	DA-GRANTS	0	0	773,071	819,972	809,183

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

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	598,566	699,906	720,231	724,981	724,981
512	EXTRA HELP	0	7,000	7,000	7,000	7,000
514	OVERTIME	42,116	31,000	31,618	31,000	31,000
518	EMPLOYEE BENEFITS	263,657	273,598	279,523	288,883	288,883
TOTAL	SALARIES & EMPLOYEE BENE	904,339	1,011,504	1,038,372	1,051,864	1,051,864
523	COMMUNICATIONS	22,383	18,009	21,257	21,257	29,236
527	GENERAL INSURANCE	1,080	1,100	17,171	17,171	17,171
529	JURY & WITNESS EXPENSE	0	1,000	1,000	1,000	1,000
530	MAINTENANCE-EQUIPMENT	1,021	7,800	9,800	9,800	9,800
533	MEMBERSHIPS	165	755	755	755	755
535	OFFICE EXPENSE	15,427	22,074	11,260	20,260	20,260
536	PROF & SPECIALIZED SERV	2,786	1,725	1,725	1,725	1,725
541	SPECIAL DEPARTMENTAL EXPN	16,702	10,000	16,000	17,046	17,046
542	DATA PROCESSING	4,069	5,170	5,152	5,152	6,554
543	TRANSPORTATION & TRAVEL	15,715	17,925	22,850	22,850	22,850
TOTAL	SERVICES & SUPPLIES	79,350	85,558	106,970	117,016	126,397
554	INTERFUND EXPENDITURES	14,071	24,000	24,000	24,000	24,000
559	REQUIRED EXPEND SAVINGS	0	-17,739	-17,739	0	0
TOTAL	OTHER CHARGES	14,071	6,261	6,261	24,000	24,000
563	FIXED ASSETS-EQUIPMENT	71,082	98,000	107,800	98,800	98,800
TOTAL	FIXED ASSETS	71,082	98,000	107,800	98,800	98,800
TOTAL	DIRECT	1,068,842	1,201,323	1,259,403	1,291,680	1,301,061
571	SUPPORT SERVICES ALLOC	10,228	10,478	14,004	14,004	14,004
573	DIRECT SERVICE TRANSFERS	0	0	0	0	0
574	INTRA DEPARTMENTAL TFRS	73,018	55,633	55,633	57,747	57,747
TOTAL	OTHER FINANCING USES	83,246	66,111	69,637	71,751	71,751
TOTAL	INDIRECT	83,246	66,111	69,637	71,751	71,751
TOTAL	DA-WELFARE FRAUD INVEST.	1,152,087	1,267,434	1,329,040	1,363,431	1,372,812

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

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
554	INTERFUND EXPENDITURES	0	159	26	26	26
TOTAL	OTHER CHARGES	0	159	26	26	26
563	FIXED ASSETS-EQUIPMENT	0	126,344	0	74,725	74,725
TOTAL	FIXED ASSETS	0	126,344	0	74,725	74,725
TOTAL	DIRECT	0	126,503	26	74,751	74,751
TOTAL	DIST. ATTY. - STATE COPS	0	126,503	26	74,751	74,751

BUDGET CODE 340 UNIT TITLE - PUBLIC DEFENDER

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
536	PROF & SPECIALIZED SERV	1,958,770	2,072,780	2,144,936	2,144,936	2,144,936
TOTAL	SERVICES & SUPPLIES	1,958,770	2,072,780	2,144,936	2,144,936	2,144,936
TOTAL	DIRECT	1,958,770	2,072,780	2,144,936	2,144,936	2,144,936
571	SUPPORT SERVICES ALLOC	0	1,360	1,430	1,430	1,430
TOTAL	OTHER FINANCING USES	0	1,360	1,430	1,430	1,430
TOTAL	INDIRECT	0	1,360	1,430	1,430	1,430
TOTAL	PUBLIC DEFENDER	1,958,770	2,074,140	2,146,366	2,146,366	2,146,366

BUDGET CODE 360001 UNIT TITLE - SHERIFF-CORONER ADMIN.

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	1,744,718	1,894,072	2,125,349	2,062,905	2,057,840
512	EXTRA HELP	48,398	15,000	22,141	15,000	15,000
514	OVERTIME	106,061	60,000	104,864	60,000	60,000
518	EMPLOYEE BENEFITS	762,564	682,214	819,041	767,049	799,350
TOTAL	SALARIES & EMPLOYEE BENE	2,661,740	2,651,286	3,071,395	2,904,954	2,932,190
522	CLOTHING & PERSONAL SUPPL	8,010	11,443	19,000	18,200	18,200
523	COMMUNICATIONS	55,239	47,532	60,847	60,847	64,837
525	FOOD	7,630	5,000	6,500	6,500	6,500
526	HOUSEHOLD EXPENSE	979	1,500	2,000	2,000	2,000
527	GENERAL INSURANCE	10,116	5,383	6,328	6,328	6,328
530	MAINTENANCE-EQUIPMENT	31,503	40,691	50,000	46,000	46,000
531	MAINT-STRUCTURES,IMP&GNDS	18,866	25,821	22,783	22,783	22,783
533	MEMBERSHIPS	870	1,043	1,088	1,043	1,043
535	OFFICE EXPENSE	68,698	57,602	77,643	62,093	62,093
536	PROF & SPECIALIZED SERV	3,576	29,209	24,900	16,000	24,900
539	RENTS & LEASES-EQUIPMENT	0	51	0	0	0
541	SPECIAL DEPARTMENTAL EXPN	15,340	16,728	16,000	16,000	16,000
542	DATA PROCESSING	17,914	17,470	40,365	40,365	23,388
543	TRANSPORTATION & TRAVEL	24,022	24,070	23,043	19,143	23,043
544	UTILITIES	39,099	50,265	45,862	45,862	45,862
TOTAL	SERVICES & SUPPLIES	301,863	333,808	396,359	363,164	362,977
554	INTERFUND EXPENDITURES	32,913	26,190	26,190	26,190	26,190
559	REQUIRED EXPEND SAVINGS	0	-48,974	0	-54,469	-54,469
TOTAL	OTHER CHARGES	32,913	-22,784	26,190	-28,279	-28,279
563	FIXED ASSETS-EQUIPMENT	84,572	0	43,650	43,650	43,650
TOTAL	FIXED ASSETS	84,572	0	43,650	43,650	43,650
TOTAL	DIRECT	3,081,088	2,962,310	3,537,594	3,283,489	3,310,538
571	SUPPORT SERVICES ALLOC	74,766	83,232	98,058	98,058	98,058
573	DIRECT SERVICE TRANSFERS	31,500	0	0	0	0
575	I/F TFR-EQUIP REPL FUND	0	0	0	10,021	10,021
TOTAL	OTHER FINANCING USES	106,266	83,232	98,058	108,079	108,079
TOTAL	INDIRECT	106,266	83,232	98,058	108,079	108,079
TOTAL	SHERIFF-CORONER ADMIN.	3,187,354	3,045,542	3,635,652	3,391,568	3,418,617

BUDGET CODE 360002 UNIT TITLE - SHERIFF-CORONER OPERATION

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	2,794,638	2,902,447	3,571,529	3,225,449	3,307,098
512	EXTRA HELP	60,809	40,500	79,257	40,500	40,500
514	OVERTIME	320,221	219,360	318,860	219,360	219,360
518	EMPLOYEE BENEFITS	1,416,791	1,261,002	1,460,658	1,369,770	1,389,688
TOTAL	SALARIES & EMPLOYEE BENE	4,592,459	4,423,309	5,430,304	4,855,079	4,956,646
522	CLOTHING & PERSONAL SUPPL	31,266	38,000	40,390	37,590	37,590
523	COMMUNICATIONS	139,834	123,022	146,157	146,157	199,351
526	HOUSEHOLD EXPENSE	4,909	3,955	4,292	3,046	3,046
527	GENERAL INSURANCE	147,800	111,836	84,569	84,569	84,569
530	MAINTENANCE-EQUIPMENT	31,970	115,000	115,000	115,000	115,000
531	MAINT-STRUCTURES,IMP&GNDS	14,695	57,153	21,419	21,419	21,419
533	MEMBERSHIPS	335	600	600	600	600
535	OFFICE EXPENSE	38,435	39,074	38,253	34,753	37,253
536	PROF & SPECIALIZED SERV	182,476	205,000	205,000	205,000	205,000
537	PUBLICATIONS & LEGAL NOTI	0	2,500	250	250	2,500
539	RENTS & LEASES-EQUIPMENT	2,744	5,551	5,500	5,500	5,500
540	SMALL TOOLS & INSTRUMENTS	8	9,400	9,400	9,400	9,400
541	SPECIAL DEPARTMENTAL EXPN	132,731	111,718	120,667	112,067	112,067
542	DATA PROCESSING	14,357	26,831	32,511	32,511	26,948
543	TRANSPORTATION & TRAVEL	123,257	132,691	134,382	133,482	133,482
544	UTILITIES	16,856	19,559	18,924	18,924	18,924
TOTAL	SERVICES & SUPPLIES	881,675	1,001,890	977,314	960,268	1,012,649
554	INTERFUND EXPENDITURES	383,644	127,479	210,000	210,000	246,600
556	JUDGEMENTS	0	0	0	0	0
559	REQUIRED EXPEND SAVINGS	0	-95,104	0	-101,634	-101,634
TOTAL	OTHER CHARGES	383,644	32,375	210,000	108,366	144,966
563	FIXED ASSETS-EQUIPMENT	43,525	15,600	279,000	0	0
TOTAL	FIXED ASSETS	43,525	15,600	279,000	0	0
TOTAL	DIRECT	5,901,302	5,473,174	6,896,618	5,923,713	6,114,261
571	SUPPORT SERVICES ALLOC	63,655	64,775	77,358	77,358	77,358
575	I/F TFR-EQUIP REPL FUND	0	48,426	0	101,099	101,099
TOTAL	OTHER FINANCING USES	63,655	113,201	77,358	178,457	178,457
TOTAL	INDIRECT	63,655	113,201	77,358	178,457	178,457
TOTAL	SHERIFF-CORONER OPERATION	5,964,957	5,586,375	6,973,976	6,102,170	6,292,718

BUDGET CODE 360003 UNIT TITLE - SHERIFF-CORONER INCARC.

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	2,500,097	2,812,035	4,354,052	2,956,944	3,025,306
512	EXTRA HELP	108,294	49,500	159,550	159,550	159,550
514	OVERTIME	702,086	240,000	422,395	422,395	422,395
518	EMPLOYEE BENEFITS	1,308,237	1,193,269	145,150	1,219,314	1,272,255
TOTAL	SALARIES & EMPLOYEE BENE	4,618,714	4,294,804	5,081,147	4,758,203	4,879,506
522	CLOTHING & PERSONAL SUPPL	78,099	119,987	139,996	123,236	123,236
523	COMMUNICATIONS	52,675	28,196	46,876	46,876	51,863
525	FOOD	730,071	621,762	711,958	712,000	787,407
526	HOUSEHOLD EXPENSE	146,593	136,754	160,005	160,005	163,461
527	GENERAL INSURANCE	64,657	44,115	38,261	38,261	38,261
530	MAINTENANCE-EQUIPMENT	43,251	53,825	105,950	105,950	105,950
531	MAINT-STRUCTURES,IMP&GNDS	231,295	264,002	285,767	277,667	277,667
533	MEMBERSHIPS	75	200	500	500	500
535	OFFICE EXPENSE	56,941	50,247	50,954	50,654	50,654
536	PROF & SPECIALIZED SERV	912,845	1,079,870	1,005,895	1,005,895	1,038,431
539	RENTS & LEASES-EQUIPMENT	33,349	32,343	35,900	35,900	35,900
540	SMALL TOOLS & INSTRUMENTS	1,558	7,500	7,500	7,500	7,500
541	SPECIAL DEPARTMENTAL EXPN	30,812	25,003	28,000	28,000	28,000
542	DATA PROCESSING	16,511	27,001	46,508	46,508	21,068
543	TRANSPORTATION & TRAVEL	45,057	34,883	44,867	29,467	45,217
544	UTILITIES	276,670	332,480	318,363	318,363	318,363
TOTAL	SERVICES & SUPPLIES	2,720,460	2,858,168	3,027,300	2,986,782	3,093,478
554	INTERFUND EXPENDITURES	43,009	18,000	24,000	24,000	24,000
559	REQUIRED EXPEND SAVINGS	0	-149,537	0	-160,977	0
TOTAL	OTHER CHARGES	43,009	-131,537	24,000	-136,977	24,000
563	FIXED ASSETS-EQUIPMENT	179,791	0	0	5,000	5,000
TOTAL	FIXED ASSETS	179,791	0	0	5,000	5,000
TOTAL	DIRECT	7,561,974	7,021,435	8,132,447	7,613,008	8,001,984
571	SUPPORT SERVICES ALLOC	66,085	71,550	82,087	82,087	82,087
573	DIRECT SERVICE TRANSFERS	0	0	0	0	0
575	I/F TFR-EQUIP REPL FUND	0	14,977	0	24,998	24,998
TOTAL	OTHER FINANCING USES	66,085	86,527	82,087	107,085	107,085
TOTAL	INDIRECT	66,085	86,527	82,087	107,085	107,085
TOTAL	SHERIFF-CORONER INCARC.	7,628,059	7,107,962	8,214,534	7,720,093	8,109,069

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

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	76,182	102,254	117,394	109,202	81,900
514	OVERTIME	6,688	6,500	6,500	6,000	4,500
518	EMPLOYEE BENEFITS	34,997	40,615	45,284	44,542	34,000
TOTAL	SALARIES & EMPLOYEE BENE	117,867	149,369	169,178	159,744	120,400
522	CLOTHING & PERSONAL SUPPL	54	1,500	2,000	2,000	1,500
527	GENERAL INSURANCE	125	84	98	98	98
530	MAINTENANCE-EQUIPMENT	10	7,500	7,500	7,500	5,600
540	SMALL TOOLS & INSTRUMENTS	0	400	400	400	300
541	SPECIAL DEPARTMENTAL EXPN	0	1,000	1,000	500	400
542	DATA PROCESSING	718	862	0	0	0
543	TRANSPORTATION & TRAVEL	113	5,536	5,536	5,536	4,200
TOTAL	SERVICES & SUPPLIES	1,020	16,882	16,534	16,034	12,098
554	INTERFUND EXPENDITURES	0	12,000	12,000	12,000	8,000
559	REQUIRED EXPEND SAVINGS	0	-2,747	0	-2,119	-1,500
TOTAL	OTHER CHARGES	0	9,253	12,000	9,881	6,500
563	FIXED ASSETS-EQUIPMENT	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	DIRECT	118,887	175,504	197,712	185,659	138,998
571	SUPPORT SERVICES ALLOC	953	1,302	1,551	1,551	1,551
TOTAL	OTHER FINANCING USES	953	1,302	1,551	1,551	1,551
TOTAL	INDIRECT	953	1,302	1,551	1,551	1,551
TOTAL	SHERIFF-FED HIRING SUPP.	119,839	176,806	199,263	187,210	140,549

BUDGET CODE 360005 UNIT TITLE - SHERIFF-L.L.E.B. GRANT

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	0	0	0	0	0
512	EXTRA HELP	0	0	0	0	0
514	OVERTIME	0	0	0	0	0
518	EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL	SALARIES & EMPLOYEE BENE	0	0	0	0	0
522	CLOTHING & PERSONAL SUPPL	0	0	0	0	0
523	COMMUNICATIONS	0	15,000	0	0	0
527	GENERAL INSURANCE	83	0	0	0	0
530	MAINTENANCE-EQUIPMENT	0	42,179	0	0	0
535	OFFICE EXPENSE	0	46,904	0	0	0
540	SMALL TOOLS & INSTRUMENTS	0	0	0	0	0
541	SPECIAL DEPARTMENTAL EXPN	0	0	0	0	0
542	DATA PROCESSING	0	0	0	0	0
543	TRANSPORTATION & TRAVEL	57	0	0	0	0
TOTAL	SERVICES & SUPPLIES	140	104,083	0	0	0
554	INTERFUND EXPENDITURES	0	0	0	0	0
559	REQUIRED EXPEND SAVINGS	0	-497	0	0	0
TOTAL	OTHER CHARGES	0	-497	0	0	0
TOTAL	DIRECT	140	103,586	0	0	0
571	SUPPORT SERVICES ALLOC	30	269	0	0	0
TOTAL	OTHER FINANCING USES	30	269	0	0	0
TOTAL	INDIRECT	30	269	0	0	0
TOTAL	SHERIFF-L.L.E.B. GRANT	170	103,855	0	0	0

BUDGET CODE 360008 UNIT TITLE - SHERIFF-SPECIAL ENFORCE.

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	143,176	223,361	245,413	246,484	246,484
512	EXTRA HELP	21,431	60,900	60,900	50,000	50,000
514	OVERTIME	22,020	31,362	31,362	31,362	31,362
518	EMPLOYEE BENEFITS	71,280	93,074	90,631	97,260	97,260
TOTAL	SALARIES & EMPLOYEE BENE	257,906	408,697	428,306	425,106	425,106
522	CLOTHING & PERSONAL SUPPL	4,551	3,250	3,250	3,250	3,250
523	COMMUNICATIONS	14,612	11,203	15,355	15,355	23,334
527	GENERAL INSURANCE	30,949	29,361	28,782	28,782	28,782
530	MAINTENANCE-EQUIPMENT	83,242	109,500	109,500	100,000	100,000
533	MEMBERSHIPS	74	200	200	200	200
535	OFFICE EXPENSE	17,329	8,200	4,204	4,204	4,204
536	PROF & SPECIALIZED SERV	80	4	0	0	0
538	RENTS & LEASES-BUILDINGS	4,660	6,000	7,620	7,620	7,620
539	RENTS & LEASES-EQUIPMENT	3,974	720	710	710	710
540	SMALL TOOLS & INSTRUMENTS	185	3,996	3,996	3,996	3,996
541	SPECIAL DEPARTMENTAL EXPN	15,371	14,382	18,282	18,282	18,282
542	DATA PROCESSING	718	1,436	0	0	0
543	TRANSPORTATION & TRAVEL	70,965	92,883	93,488	93,488	93,488
TOTAL	SERVICES & SUPPLIES	246,711	281,135	285,387	275,887	283,866
554	INTERFUND EXPENDITURES	15,339	13,730	27,460	13,730	13,730
559	REQUIRED EXPEND SAVINGS	0	-12,147	0	-14,653	-14,653
TOTAL	OTHER CHARGES	15,339	1,583	27,460	-923	-923
562	FIXED ASSETS - STR & IMP	0	3,333	3,333	0	0
563	FIXED ASSETS-EQUIPMENT	93,308	7,935	0	0	0
TOTAL	FIXED ASSETS	93,308	11,268	3,333	0	0
TOTAL	DIRECT	613,264	702,683	744,486	700,070	708,049
571	SUPPORT SERVICES ALLOC	8,350	16,075	10,935	10,935	10,935
573	DIRECT SERVICE TRANSFERS	0	72,618	0	0	0
574	INTRA DEPARTMENTAL TFRS	0	0	0	0	0
575	I/F TFR-EQUIP REPL FUND	0	4,877	0	4,877	4,877
TOTAL	OTHER FINANCING USES	8,350	93,570	10,935	15,812	15,812
TOTAL	INDIRECT	8,350	93,570	10,935	15,812	15,812
TOTAL	SHERIFF-SPECIAL ENFORCE.	621,614	796,253	755,421	715,882	723,861

BUDGET CODE 360011 UNIT TITLE - SHERIFF-NARC. TASK FORCE

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	41,219	38,662	38,285	38,285	42,913
512	EXTRA HELP	0	0	0	0	0
514	OVERTIME	8,299	6,225	8,200	8,000	8,000
518	EMPLOYEE BENEFITS	21,554	17,369	16,460	16,978	16,978
TOTAL	SALARIES & EMPLOYEE BENE	71,072	62,256	62,945	63,263	67,891
522	CLOTHING & PERSONAL SUPPL	180	639	1,500	1,000	1,000
523	COMMUNICATIONS	0	46	0	0	0
527	GENERAL INSURANCE	244	120	912	912	912
530	MAINTENANCE-EQUIPMENT	0	750	7,500	2,000	2,000
535	OFFICE EXPENSE	0	49	0	0	0
540	SMALL TOOLS & INSTRUMENTS	0	7	400	400	400
541	SPECIAL DEPARTMENTAL EXPN	0	361	862	800	800
542	DATA PROCESSING	359	287	0	0	0
543	TRANSPORTATION & TRAVEL	214	750	5,536	2,000	2,000
TOTAL	SERVICES & SUPPLIES	998	3,009	16,710	7,112	7,112
552	CONTRIB TO OTHER AGENCIES	0	12,500	0	0	12,500
554	INTERFUND EXPENDITURES	13,592	6,299	12,500	12,500	6,500
559	REQUIRED EXPEND SAVINGS	0	-1,024	0	-1,162	-1,162
TOTAL	OTHER CHARGES	13,592	17,775	12,500	11,338	17,838
TOTAL	DIRECT	85,661	83,040	92,155	81,713	92,841
571	SUPPORT SERVICES ALLOC	978	1,225	1,259	1,259	1,259
TOTAL	OTHER FINANCING USES	978	1,225	1,259	1,259	1,259
TOTAL	INDIRECT	978	1,225	1,259	1,259	1,259
TOTAL	SHERIFF-NARC. TASK FORCE	86,640	84,265	93,414	82,972	94,100

BUDGET CODE 361

UNIT TITLE - JAIL-CONSENT DECREE

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	35,817	36,507	109,725	37,797	37,797
512	EXTRA HELP	0	2,500	2,500	2,500	2,500
514	OVERTIME	0	0	0	0	0
518	EMPLOYEE BENEFITS	11,114	12,020	291	10,336	10,336
TOTAL	SALARIES & EMPLOYEE BENE	46,931	51,027	112,516	50,633	50,633
523	COMMUNICATIONS	269	0	0	0	0
527	GENERAL INSURANCE	39	28	33	33	33
535	OFFICE EXPENSE	15,851	11,047	10,972	10,972	10,972
536	PROF & SPECIALIZED SERV	0	20,000	20,000	20,000	20,000
541	SPECIAL DEPARTMENTAL EXPN	64	0	100	241	241
542	DATA PROCESSING	0	287	141	0	0
543	TRANSPORTATION & TRAVEL	7,640	8,000	8,000	8,000	8,000
TOTAL	SERVICES & SUPPLIES	23,863	39,362	39,246	39,246	39,246
559	REQUIRED EXPEND SAVINGS	0	-1,946	0	-1,937	-1,937
TOTAL	OTHER CHARGES	0	-1,946	0	-1,937	-1,937
TOTAL	DIRECT	70,794	88,443	151,762	87,942	87,942
571	SUPPORT SERVICES ALLOC	4,957	7,729	6,892	6,892	6,892
TOTAL	OTHER FINANCING USES	4,957	7,729	6,892	6,892	6,892
TOTAL	INDIRECT	4,957	7,729	6,892	6,892	6,892
TOTAL	JAIL-CONSENT DECREE	75,751	96,172	158,654	94,834	94,834

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

COUNTY OF BUTTE
STATE OF CALIFORNIA FUNCTION - 2 - PUBLIC PROTECTION
BUDGET UNIT EXPENDITURE DETAIL ACTIVITY - 22 - POLICE PROTECTION
SCHEDULE 9 2000-01 FUND - 0050 - SPPL LAW ENF.SVCS F0050

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
554	INTERFUND EXPENDITURES	303,680	44,175	0	0	0
TOTAL	OTHER CHARGES	303,680	44,175	0	0	0
563	FIXED ASSETS-EQUIPMENT	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	DIRECT	303,680	44,175	0	0	0
575	I/F TFR-EQUIP REPL FUND	0	221,000	0	226,945	226,945
TOTAL	OTHER FINANCING USES	0	221,000	0	226,945	226,945
TOTAL	INDIRECT	0	221,000	0	226,945	226,945
TOTAL	SHERIFF-STATE COPS-ENF.	303,680	265,175	0	226,945	226,945

BUDGET CODE 363 UNIT TITLE - SHERIFF-STATE COPS-JAIL

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
531	MAINT-STRUCTURES,IMP&GNDS	0	0	0	0	0
535	OFFICE EXPENSE	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	0	0	0	0	0
554	INTERFUND EXPENDITURES	159,994	62	0	14,000	14,000
TOTAL	OTHER CHARGES	159,994	62	0	14,000	14,000
563	FIXED ASSETS-EQUIPMENT	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	DIRECT	159,994	62	0	14,000	14,000
575	I/F TFR-EQUIP REPL FUND	0	76,000	0	50,000	50,000
TOTAL	OTHER FINANCING USES	0	76,000	0	50,000	50,000
TOTAL	INDIRECT	0	76,000	0	50,000	50,000
TOTAL	SHERIFF-STATE COPS-JAIL	159,994	76,062	0	64,000	64,000

BUDGET CODE 420001 UNIT TITLE - JUVENILE HALL GEN

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	864,942	1,051,374	1,050,603	1,058,705	1,058,705
512	EXTRA HELP	197,526	60,000	113,904	100,000	100,000
514	OVERTIME	31,255	10,000	35,280	25,000	25,000
518	EMPLOYEE BENEFITS	312,930	314,074	306,970	319,721	319,721
TOTAL	SALARIES & EMPLOYEE BENE	1,406,652	1,435,448	1,506,757	1,503,426	1,503,426
522	CLOTHING & PERSONAL SUPPL	13,168	15,951	15,727	15,727	15,727
523	COMMUNICATIONS	21,686	12,173	14,318	14,318	19,305
525	FOOD	83,546	89,000	94,500	94,500	94,500
526	HOUSEHOLD EXPENSE	31,994	35,485	30,820	30,820	37,820
527	GENERAL INSURANCE	3,199	1,852	2,094	2,094	2,094
530	MAINTENANCE-EQUIPMENT	3,486	10,500	10,500	10,500	10,500
531	MAINT-STRUCTURES,IMP&GNDS	85,028	94,752	72,888	72,888	72,888
532	MEDICAL & DENTAL SUPPLIES	609	900	900	900	900
535	OFFICE EXPENSE	19,684	15,061	16,363	16,363	16,363
536	PROF & SPECIALIZED SERV	117,500	165,000	160,000	160,000	164,500
537	PUBLICATIONS & LEGAL NOTI	0	0	0	0	0
539	RENTS & LEASES-EQUIPMENT	2,692	2,550	2,900	2,900	2,900
541	SPECIAL DEPARTMENTAL EXPN	19,028	14,380	12,213	12,213	12,213
542	DATA PROCESSING	1,077	10,211	2,258	2,258	2,450
543	TRANSPORTATION & TRAVEL	5,022	11,701	10,596	10,596	10,596
544	UTILITIES	67,850	79,563	88,215	88,215	88,215
TOTAL	SERVICES & SUPPLIES	475,567	559,079	534,292	534,292	550,971
551	SUPPORT & CARE OF PERSONS	25,149	103,500	0	0	0
554	INTERFUND EXPENDITURES	2,662	0	0	0	0
559	REQUIRED EXPEND SAVINGS	0	-38,443	0	-38,580	-38,580
TOTAL	OTHER CHARGES	27,811	65,057	0	-38,580	-38,580
563	FIXED ASSETS-EQUIPMENT	33,100	44,350	30,000	30,000	30,000
TOTAL	FIXED ASSETS	33,100	44,350	30,000	30,000	30,000
TOTAL	DIRECT	1,943,129	2,103,934	2,071,049	2,029,138	2,045,817
571	SUPPORT SERVICES ALLOC	46,603	43,256	50,913	50,913	50,913
573	DIRECT SERVICE TRANSFERS	0	0	0	0	0
TOTAL	OTHER FINANCING USES	46,603	43,256	50,913	50,913	50,913
TOTAL	INDIRECT	46,603	43,256	50,913	50,913	50,913
TOTAL	JUVENILE HALL GEN	1,989,733	2,147,190	2,121,962	2,080,051	2,096,730

BUDGET CODE 4300006

UNIT TITLE - PROBATION VCTM WTS

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	67,356	97,176	99,317	103,290	106,631
512	EXTRA HELP	1,072	0	0	0	17,940
514	OVERTIME	32	3,000	1,043	1,043	0
518	EMPLOYEE BENEFITS	23,026	34,148	32,109	34,151	34,497
TOTAL	SALARIES & EMPLOYEE BENE	91,486	134,324	132,469	138,484	159,068
523	COMMUNICATIONS	7,769	7,851	7,282	7,282	8,612
526	HOUSEHOLD EXPENSE	681	664	747	747	747
527	GENERAL INSURANCE	234	160	222	222	222
530	MAINTENANCE-EQUIPMENT	129	1,350	1,350	500	500
531	MAINT-STRUCTURES,IMP&GNDS	1,450	1,664	1,692	1,692	1,692
533	MEMBERSHIPS	0	0	25	25	25
535	OFFICE EXPENSE	9,642	24,425	17,891	12,397	6,948
541	SPECIAL DEPARTMENTAL EXPN	13	0	382	382	382
542	DATA PROCESSING	718	574	0	0	0
543	TRANSPORTATION & TRAVEL	3,168	8,426	6,062	5,572	5,000
544	UTILITIES	694	862	903	903	903
TOTAL	SERVICES & SUPPLIES	24,498	45,976	36,556	29,722	25,031
554	INTERFUND EXPENDITURES	1,421	0	0	0	0
559	REQUIRED EXPEND SAVINGS	0	-3,327	0	0	0
TOTAL	OTHER CHARGES	1,421	-3,327	0	0	0
TOTAL	DIRECT	117,405	176,973	169,025	168,206	184,099
571	SUPPORT SERVICES ALLOC	6,880	7,560	8,379	8,379	8,379
TOTAL	OTHER FINANCING USES	6,880	7,560	8,379	8,379	8,379
TOTAL	INDIRECT	6,880	7,560	8,379	8,379	8,379
TOTAL	PROBATION VCTM WTS	124,285	184,533	177,404	176,585	192,478

BUDGET CODE 4300087 UNIT TITLE - PROBATION BD/CONT

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	74,001	64,993	68,651	71,397	89,314
512	EXTRA HELP	0	0	0	0	0
514	OVERTIME	226	800	800	800	0
518	EMPLOYEE BENEFITS	26,011	22,853	20,000	21,856	27,864
TOTAL	SALARIES & EMPLOYEE BENE	100,238	88,646	89,451	94,053	117,178
523	COMMUNICATIONS	339	339	340	340	340
527	GENERAL INSURANCE	104	70	81	81	81
530	MAINTENANCE-EQUIPMENT	48	500	500	230	500
535	OFFICE EXPENSE	4,671	5,843	14,357	8,894	3,757
541	SPECIAL DEPARTMENTAL EXPN	0	0	0	0	10,000
542	DATA PROCESSING	1,077	718	0	0	0
543	TRANSPORTATION & TRAVEL	729	2,632	2,632	2,045	4,740
TOTAL	SERVICES & SUPPLIES	6,968	10,102	17,910	11,590	19,418
559	REQUIRED EXPEND SAVINGS	0	-1,570	0	0	0
TOTAL	OTHER CHARGES	0	-1,570	0	0	0
TOTAL	DIRECT	107,206	97,178	107,361	105,643	136,596
571	SUPPORT SERVICES ALLOC	4,628	3,298	5,016	5,016	5,016
TOTAL	OTHER FINANCING USES	4,628	3,298	5,016	5,016	5,016
TOTAL	INDIRECT	4,628	3,298	5,016	5,016	5,016
TOTAL	PROBATION BD/CONT	111,834	100,476	112,377	110,659	141,612

BUDGET CODE 430001 UNIT TITLE - PROBATION GEN. SERVICES

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	1,988,619	2,520,018	2,852,502	2,825,770	2,979,919
512	EXTRA HELP	85,149	41,085	41,085	40,000	40,000
514	OVERTIME	69,062	35,000	44,374	44,374	47,149
518	EMPLOYEE BENEFITS	673,050	799,653	828,055	815,954	866,963
TOTAL	SALARIES & EMPLOYEE BENE	2,815,879	3,395,756	3,766,016	3,726,098	3,934,031
522	CLOTHING & PERSONAL SUPPL	1,925	1,500	1,500	1,500	1,500
523	COMMUNICATIONS	48,170	57,070	47,297	47,297	51,682
526	HOUSEHOLD EXPENSE	25,722	26,076	29,531	29,531	29,531
527	GENERAL INSURANCE	3,392	12,065	10,573	10,573	10,573
530	MAINTENANCE-EQUIPMENT	5,324	11,000	11,000	11,000	11,000
531	MAINT-STRUCTURES,IMP&GNDS	52,577	61,109	61,886	61,886	358,386
533	MEMBERSHIPS	6,072	5,750	6,000	6,000	6,000
535	OFFICE EXPENSE	115,836	91,899	104,920	93,738	101,585
536	PROF & SPECIALIZED SERV	257,000	281,215	382,098	382,098	382,098
537	PUBLICATIONS & LEGAL NOTI	421	500	500	500	500
538	RENTS & LEASES-BUILDINGS	0	21,000	29,040	29,040	29,040
539	RENTS & LEASES-EQUIPMENT	28,705	36,970	36,970	36,970	36,970
541	SPECIAL DEPARTMENTAL EXPN	40,817	13,271	236,147	236,147	241,153
542	DATA PROCESSING	33,645	36,563	50,854	50,854	56,896
543	TRANSPORTATION & TRAVEL	113,896	115,423	108,358	108,358	119,351
544	UTILITIES	26,863	32,390	34,366	34,366	34,366
TOTAL	SERVICES & SUPPLIES	760,363	803,801	1,151,040	1,139,858	1,470,631
554	INTERFUND EXPENDITURES	9,406	5,750	45,750	45,750	45,750
559	REQUIRED EXPEND SAVINGS	0	-70,155	0	-90,086	-90,086
TOTAL	OTHER CHARGES	9,406	-64,405	45,750	-44,336	-44,336
563	FIXED ASSETS-EQUIPMENT	26,979	0	173,500	73,500	93,500
TOTAL	FIXED ASSETS	26,979	0	173,500	73,500	93,500
TOTAL	DIRECT	3,612,627	4,135,152	5,136,306	4,895,120	5,453,826
571	SUPPORT SERVICES ALLOC	60,413	67,368	82,445	82,445	82,445
573	DIRECT SERVICE TRANSFERS	24,102	-239,080	0	-195,255	-194,079
TOTAL	OTHER FINANCING USES	84,515	-171,712	82,445	-112,810	-111,634
TOTAL	INDIRECT	84,515	-171,712	82,445	-112,810	-111,634
TOTAL	PROBATION GEN. SERVICES	3,697,142	3,963,440	5,218,751	4,782,310	5,342,192

BUDGET CODE 440001 UNIT TITLE - DEVELOPMENT SERVICES

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	155,172	163,885	171,109	174,471	177,707
512	EXTRA HELP	0	0	0	0	0
518	EMPLOYEE BENEFITS	43,804	32,006	40,311	42,260	42,750
TOTAL	SALARIES & EMPLOYEE BENE	198,976	195,891	211,420	216,731	220,457
523	COMMUNICATIONS	1,274	1,274	1,368	1,368	1,368
526	HOUSEHOLD EXPENSE	1,348	1,314	1,478	1,478	1,478
527	GENERAL INSURANCE	244	182	3,356	3,356	3,356
530	MAINTENANCE-EQUIPMENT	0	500	500	500	500
531	MAINT-STRUCTURES,IMP&GNDS	17,912	1,573	1,557	1,557	1,557
533	MEMBERSHIPS	50	400	400	400	400
535	OFFICE EXPENSE	3,818	3,700	3,633	3,633	3,633
536	PROF & SPECIALIZED SERV	10,000	0	70,000	70,000	70,000
541	SPECIAL DEPARTMENTAL EXPN	75	0	0	0	0
542	DATA PROCESSING	6,494	4,312	8,810	8,810	8,925
543	TRANSPORTATION & TRAVEL	7,467	8,014	8,014	8,014	8,014
544	UTILITIES	1,203	2,394	1,987	1,987	1,987
TOTAL	SERVICES & SUPPLIES	49,885	23,663	101,103	101,103	101,218
554	INTERFUND EXPENDITURES	131	0	0	0	0
559	REQUIRED EXPEND SAVINGS	0	-3,648	0	-6,284	-6,284
TOTAL	OTHER CHARGES	131	-3,648	0	-6,284	-6,284
563	FIXED ASSETS-EQUIPMENT	0	6,000	17,443	0	75,000
TOTAL	FIXED ASSETS	0	6,000	17,443	0	75,000
TOTAL	DIRECT	248,992	221,906	329,966	311,550	390,391
571	SUPPORT SERVICES ALLOC	25,991	35,217	43,789	43,789	43,789
573	DIRECT SERVICE TRANSFERS	0	0	0	0	0
574	INTRA DEPARTMENTAL TFRS	0	0	0	0	0
TOTAL	OTHER FINANCING USES	25,991	35,217	43,789	43,789	43,789
TOTAL	INDIRECT	25,991	35,217	43,789	43,789	43,789
TOTAL	DEVELOPMENT SERVICES	274,983	257,123	373,755	355,339	434,180

BUDGET CODE 440002 UNIT TITLE - BUILDING INSPECTION

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	865,763	857,692	935,674	986,991	992,657
512	EXTRA HELP	0	0	0	0	0
514	OVERTIME	665	2,600	2,600	2,600	2,600
518	EMPLOYEE BENEFITS	291,257	268,024	270,203	289,017	289,875
TOTAL	SALARIES & EMPLOYEE BENE	1,157,685	1,128,316	1,208,477	1,278,608	1,285,132
523	COMMUNICATIONS	9,018	11,221	8,718	8,718	8,718
526	HOUSEHOLD EXPENSE	8,848	8,208	9,227	9,227	9,227
527	GENERAL INSURANCE	16,346	7,164	13,279	13,279	13,279
530	MAINTENANCE-EQUIPMENT	2,501	7,500	5,000	5,000	5,000
531	MAINT-STRUCTURES,IMP&GNDS	8,566	9,821	9,726	9,726	9,726
533	MEMBERSHIPS	815	630	630	630	630
535	OFFICE EXPENSE	31,973	29,345	28,894	28,894	28,894
536	PROF & SPECIALIZED SERV	21,254	40,000	5,000	5,000	5,000
538	RENTS & LEASES-BUILDINGS	6,135	6,264	6,264	6,264	6,264
539	RENTS & LEASES-EQUIPMENT	150	300	300	300	300
541	SPECIAL DEPARTMENTAL EXPN	4,617	7,000	7,500	7,500	7,500
542	DATA PROCESSING	3,948	6,894	7,225	7,225	7,839
543	TRANSPORTATION & TRAVEL	11,424	13,000	14,000	14,000	14,000
544	UTILITIES	6,361	4,516	5,707	5,707	5,707
TOTAL	SERVICES & SUPPLIES	131,956	151,863	121,470	121,470	122,084
554	INTERFUND EXPENDITURES	100,374	79,469	82,868	82,868	82,868
559	REQUIRED EXPEND SAVINGS	0	-20,442	0	-22,823	-22,823
TOTAL	OTHER CHARGES	100,374	59,027	82,868	60,045	60,045
563	FIXED ASSETS-EQUIPMENT	0	29,500	30,000	15,000	15,000
TOTAL	FIXED ASSETS	0	29,500	30,000	15,000	15,000
TOTAL	DIRECT	1,390,016	1,368,706	1,442,815	1,475,123	1,482,261
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	1,390,016	1,368,706	1,442,815	1,475,123	1,482,261

BUDGET CODE 440004 UNIT TITLE - SUBDIV. INSPECTION

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	145,328	145,925	178,802	183,629	183,629
512	EXTRA HELP	0	0	0	0	0
514	OVERTIME	679	0	0	0	0
518	EMPLOYEE BENEFITS	46,563	40,423	49,409	52,061	52,061
TOTAL	SALARIES & EMPLOYEE BENE	192,570	186,348	228,211	235,690	235,690
523	COMMUNICATIONS	1,688	1,718	2,234	2,234	2,234
526	HOUSEHOLD EXPENSE	1,660	1,618	1,819	1,819	1,819
527	GENERAL INSURANCE	215	141	165	165	165
530	MAINTENANCE-EQUIPMENT	0	600	600	600	600
531	MAINT-STRUCTURES,IMP&GNDS	1,607	1,936	1,917	1,917	1,917
533	MEMBERSHIPS	0	200	200	200	200
535	OFFICE EXPENSE	6,689	10,289	5,679	5,679	5,679
537	PUBLICATIONS & LEGAL NOTI	1,383	1,000	2,000	1,000	2,000
541	SPECIAL DEPARTMENTAL EXPN	202	500	500	500	500
542	DATA PROCESSING	0	862	1,355	1,355	0
543	TRANSPORTATION & TRAVEL	326	1,200	1,200	0	1,400
544	UTILITIES	1,293	1,292	1,313	1,313	1,313
TOTAL	SERVICES & SUPPLIES	15,063	21,356	18,982	16,782	17,827
554	INTERFUND EXPENDITURES	88,692	127,004	127,000	127,000	127,000
559	REQUIRED EXPEND SAVINGS	0	-3,436	0	-4,038	-4,038
TOTAL	OTHER CHARGES	88,692	123,568	127,000	122,962	122,962
TOTAL	DIRECT	296,325	331,272	374,193	375,434	376,479
571	SUPPORT SERVICES ALLOC	6,392	5,848	8,634	8,634	8,634
573	DIRECT SERVICE TRANSFERS	0	-3,500	0	0	0
574	INTRA DEPARTMENTAL TFRS	0	0	0	0	0
TOTAL	OTHER FINANCING USES	6,392	2,348	8,634	8,634	8,634
TOTAL	INDIRECT	6,392	2,348	8,634	8,634	8,634
TOTAL	SUBDIV. INSPECTION	302,717	333,620	382,827	384,068	385,113

BUDGET CODE 441

UNIT TITLE - WATER SERVICES

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	48,069	134,751	180,040	143,908	165,949
512	EXTRA HELP	1,213	0	13,064	0	0
518	EMPLOYEE BENEFITS	15,742	34,696	39,315	35,371	38,710
TOTAL	SALARIES & EMPLOYEE BENE	65,025	169,447	232,419	179,279	204,659
522	CLOTHING & PERSONAL SUPPL	0	0	0	0	0
523	COMMUNICATIONS	2,885	5,075	3,679	3,679	3,679
524	SUPPLIES FOR REISSUE	9,932	35,000	35,000	35,000	35,000
526	HOUSEHOLD EXPENSE	900	3,760	4,227	4,227	4,227
527	GENERAL INSURANCE	125	91	160	160	160
530	MAINTENANCE-EQUIPMENT	0	300	500	500	500
531	MAINT-STRUCTURES,IMP&GNDS	872	4,499	9,580	9,580	9,580
533	MEMBERSHIPS	5,000	200	5,200	5,200	5,200
535	OFFICE EXPENSE	14,759	11,200	3,436	11,636	11,636
536	PROF & SPECIALIZED SERV	65,529	65,000	68,268	70,000	112,500
537	PUBLICATIONS & LEGAL NOTI	1,809	1,600	1,600	1,600	1,600
538	RENTS & LEASES-BUILDINGS	0	0	0	0	0
540	SMALL TOOLS & INSTRUMENTS	113	0	0	0	0
541	SPECIAL DEPARTMENTAL EXPN	2,566	8,794	89,403	4,829	4,829
542	DATA PROCESSING	1,077	862	2,543	2,543	3,187
543	TRANSPORTATION & TRAVEL	4,751	18,760	17,454	17,454	17,454
544	UTILITIES	195	4,889	5,091	5,091	5,091
TOTAL	SERVICES & SUPPLIES	110,514	160,030	246,141	171,499	214,643
554	INTERFUND EXPENDITURES	81,824	78,846	79,328	80,328	80,328
559	REQUIRED EXPEND SAVINGS	0	-6,994	0	-7,834	-7,834
TOTAL	OTHER CHARGES	81,824	71,852	79,328	72,494	72,494
563	FIXED ASSETS-EQUIPMENT	0	5,000	0	0	0
TOTAL	FIXED ASSETS	0	5,000	0	0	0
TOTAL	DIRECT	257,362	406,329	557,888	423,272	491,796
TOTAL	WATER SERVICES	257,362	406,329	557,888	423,272	491,796

BUDGET CODE 450001 UNIT TITLE - FIRE PROT.-REG. SERV.

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
523	COMMUNICATIONS	42,828	45,955	56,783	56,783	57,448
526	HOUSEHOLD EXPENSE	18,156	18,516	22,564	22,564	22,564
527	GENERAL INSURANCE	9,099	9,918	9,969	9,969	9,969
530	MAINTENANCE-EQUIPMENT	133,681	138,134	145,634	105,430	137,430
531	MAINT-STRUCTURES,IMP&GNDS	82,179	161,277	3,005,536	189,966	49,766
533	MEMBERSHIPS	325	500	500	500	500
535	OFFICE EXPENSE	34,878	33,811	35,369	35,369	35,369
536	PROF & SPECIALIZED SERV	5,492,047	5,864,889	6,616,975	6,164,719	6,734,947
538	RENTS & LEASES-BUILDINGS	18,901	19,501	21,901	21,901	21,901
539	RENTS & LEASES-EQUIPMENT	1,108	1,000	1,000	1,000	1,000
540	SMALL TOOLS & INSTRUMENTS	7,561	7,000	7,000	7,000	7,000
541	SPECIAL DEPARTMENTAL EXPN	228,989	200,000	245,051	160,000	239,000
542	DATA PROCESSING	26,108	30,066	3,566	3,566	2,365
543	TRANSPORTATION & TRAVEL	47,364	52,500	61,500	61,500	61,500
544	UTILITIES	59,012	60,329	55,691	55,691	55,691
TOTAL	SERVICES & SUPPLIES	6,202,235	6,643,396	10,289,039	6,895,958	7,436,450
554	INTERFUND EXPENDITURES	24,294	24,671	60,760	36,089	196,359
559	REQUIRED EXPEND SAVINGS	0	-199,302	0	-130,934	-130,934
TOTAL	OTHER CHARGES	24,294	-174,631	60,760	-94,845	65,425
563	FIXED ASSETS-EQUIPMENT	12,575	0	2,652,123	0	0
TOTAL	FIXED ASSETS	12,575	0	2,652,123	0	0
TOTAL	DIRECT	6,239,104	6,468,765	13,001,922	6,801,113	7,501,875
575	I/F TFR-EQUIP REPL FUND	11,227	33,033	0	54,588	54,588
TOTAL	OTHER FINANCING USES	11,227	33,033	0	54,588	54,588
TOTAL	INDIRECT	11,227	33,033	0	54,588	54,588
TOTAL	FIRE PROT.-REG. SERV.	6,250,331	6,501,798	13,001,922	6,855,701	7,556,463

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

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
512	EXTRA HELP	17,315	24,700	17,139	17,139	17,139
518	EMPLOYEE BENEFITS	27,577	25,219	30,379	30,379	30,379
TOTAL	SALARIES & EMPLOYEE BENE	44,892	49,919	47,518	47,518	47,518
523	COMMUNICATIONS	0	594	0	0	0
526	HOUSEHOLD EXPENSE	0	0	0	0	0
527	GENERAL INSURANCE	5,719	3,772	4,080	4,080	4,080
530	MAINTENANCE-EQUIPMENT	71,490	92,500	98,000	90,000	90,000
531	MAINT-STRUCTURES,IMP&GNDS	10	13,000	24,400	24,400	24,400
533	MEMBERSHIPS	862	900	900	900	900
535	OFFICE EXPENSE	32,496	2,000	4,000	4,000	4,000
538	RENTS & LEASES-BUILDINGS	27,304	29,045	35,005	35,005	35,005
541	SPECIAL DEPARTMENTAL EXPN	192,931	150,000	215,500	150,000	150,000
543	TRANSPORTATION & TRAVEL	112,923	165,000	172,000	165,000	165,000
544	UTILITIES	0	2,500	0	0	0
TOTAL	SERVICES & SUPPLIES	443,734	459,311	553,885	473,385	473,385
554	INTERFUND EXPENDITURES	22,780	35,338	69,289	33,951	33,951
559	REQUIRED EXPEND SAVINGS	0	-14,528	0	-14,909	-14,909
TOTAL	OTHER CHARGES	22,780	20,810	69,289	19,042	19,042
563	FIXED ASSETS-EQUIPMENT	52,471	13,075	0	0	0
TOTAL	FIXED ASSETS	52,471	13,075	0	0	0
TOTAL	DIRECT	563,878	543,115	670,692	539,945	539,945
TOTAL	FIRE PROT. VOL. PRGRM	563,878	543,115	670,692	539,945	539,945

BUDGET CODE 450003

UNIT TITLE - FIRE - ANCILLARY SERVICES

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
518	EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL	SALARIES & EMPLOYEE BENE	0	0	0	0	0
526	HOUSEHOLD EXPENSE	14	0	0	0	0
530	MAINTENANCE-EQUIPMENT	0	0	0	0	0
536	PROF & SPECIALIZED SERV	0	0	0	0	0
541	SPECIAL DEPARTMENTAL EXPN	16,982	0	0	0	0
543	TRANSPORTATION & TRAVEL	672	1,000	0	0	0
TOTAL	SERVICES & SUPPLIES	17,668	1,000	0	0	0
554	INTERFUND EXPENDITURES	320	802	0	0	0
TOTAL	OTHER CHARGES	320	802	0	0	0
563	FIXED ASSETS-EQUIPMENT	38,589	55,000	0	0	0
TOTAL	FIXED ASSETS	38,589	55,000	0	0	0
TOTAL	DIRECT	56,577	56,802	0	0	0
TOTAL	FIRE - ANCILLARY SERVICES	56,577	56,802	0	0	0

BUDGET CODE 450004

UNIT TITLE - POWER LINE INSPECT PRGM

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
523	COMMUNICATIONS	0	2,650	2,650	0	0
527	GENERAL INSURANCE	0	0	111	111	111
530	MAINTENANCE-EQUIPMENT	569	1,000	1,000	500	500
535	OFFICE EXPENSE	412	570	570	570	570
536	PROF & SPECIALIZED SERV	116,380	121,698	125,000	124,769	124,769
538	RENTS & LEASES-BUILDINGS	0	0	0	0	0
540	SMALL TOOLS & INSTRUMENTS	54	200	200	200	200
541	SPECIAL DEPARTMENTAL EXPN	9,025	3,950	3,950	1,850	1,850
543	TRANSPORTATION & TRAVEL	3,532	5,900	5,900	5,000	5,000
TOTAL	SERVICES & SUPPLIES	129,971	135,968	139,381	133,000	133,000
554	INTERFUND EXPENDITURES	693	815	1,805	990	990
TOTAL	OTHER CHARGES	693	815	1,805	990	990
563	FIXED ASSETS-EQUIPMENT	47,499	0	0	0	0
TOTAL	FIXED ASSETS	47,499	0	0	0	0
TOTAL	DIRECT	178,163	136,783	141,186	133,990	133,990
TOTAL	POWER LINE INSPECT PRGM	178,163	136,783	141,186	133,990	133,990

BUDGET CODE 460001 UNIT TITLE - AGRI. GENERAL SERV.

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	575,319	636,509	722,930	779,725	804,028
512	EXTRA HELP	39,945	47,552	36,719	35,591	54,613
514	OVERTIME	417	500	500	500	500
518	EMPLOYEE BENEFITS	197,367	197,354	211,652	228,676	237,797
TOTAL	SALARIES & EMPLOYEE BENE	813,048	881,915	971,801	1,044,492	1,096,938
522	CLOTHING & PERSONAL SUPPL	158	500	500	500	1,000
523	COMMUNICATIONS	19,769	23,097	19,355	19,355	22,347
526	HOUSEHOLD EXPENSE	11,724	12,307	13,834	13,834	13,834
527	GENERAL INSURANCE	6,581	3,522	3,960	3,960	3,960
530	MAINTENANCE-EQUIPMENT	1,290	5,512	7,512	7,512	7,812
531	MAINT-STRUCTURES,IMP&GNDS	30,232	20,544	30,704	26,204	26,204
533	MEMBERSHIPS	570	881	881	881	881
535	OFFICE EXPENSE	19,823	16,865	22,059	16,484	18,784
536	PROF & SPECIALIZED SERV	34,214	36,020	36,020	37,148	38,588
537	PUBLICATIONS & LEGAL NOTI	0	200	200	200	200
540	SMALL TOOLS & INSTRUMENTS	125	300	300	300	300
541	SPECIAL DEPARTMENTAL EXPN	1,683	1,850	4,000	2,850	4,250
542	DATA PROCESSING	7,699	4,883	5,214	5,214	7,106
543	TRANSPORTATION & TRAVEL	6,912	8,357	9,585	9,585	12,025
544	UTILITIES	11,209	13,483	13,794	13,794	13,794
TOTAL	SERVICES & SUPPLIES	151,990	148,321	167,918	157,821	171,085
554	INTERFUND EXPENDITURES	16,021	13,630	15,880	13,360	13,360
559	REQUIRED EXPEND SAVINGS	0	-17,069	0	-20,402	-20,402
TOTAL	OTHER CHARGES	16,021	-3,439	15,880	-7,042	-7,042
563	FIXED ASSETS-EQUIPMENT	0	80,000	46,000	0	0
TOTAL	FIXED ASSETS	0	80,000	46,000	0	0
TOTAL	DIRECT	981,059	1,106,797	1,201,599	1,195,271	1,260,981
571	SUPPORT SERVICES ALLOC	14,036	18,436	21,591	21,591	21,591
573	DIRECT SERVICE TRANSFERS	0	0	0	0	0
TOTAL	OTHER FINANCING USES	14,036	18,436	21,591	21,591	21,591
TOTAL	INDIRECT	14,036	18,436	21,591	21,591	21,591
TOTAL	AGRI. GENERAL SERV.	995,095	1,125,233	1,223,190	1,216,862	1,282,572

BUDGET CODE 470001 UNIT TITLE - RECORDER

COUNTY OF BUTTE
STATE OF CALIFORNIA FUNCTION - 2 - PUBLIC PROTECTION
BUDGET UNIT EXPENDITURE DETAIL ACTIVITY - 26 - OTHER PROTECTION
SCHEDULE 9 2000-01 FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	304,463	386,391	424,742	445,817	456,371
512	EXTRA HELP	7,126	15,600	4,000	4,000	4,000
514	OVERTIME	144	500	500	0	0
518	EMPLOYEE BENEFITS	110,799	111,165	126,733	136,646	138,245
TOTAL	SALARIES & EMPLOYEE BENE	422,532	513,656	555,975	586,463	598,616
523	COMMUNICATIONS	11,472	11,631	11,803	11,803	11,803
526	HOUSEHOLD EXPENSE	8,717	8,498	9,553	9,553	9,553
527	GENERAL INSURANCE	1,115	675	784	784	784
530	MAINTENANCE-EQUIPMENT	12,229	14,000	13,000	13,000	13,000
531	MAINT-STRUCTURES,IMP&GNDS	8,440	10,169	17,049	17,049	23,049
533	MEMBERSHIPS	550	440	515	515	515
535	OFFICE EXPENSE	55,445	50,740	53,993	53,993	53,993
536	PROF & SPECIALIZED SERV	124,823	111,000	106,600	106,600	109,100
538	RENTS & LEASES-BUILDINGS	3,046	3,200	3,500	3,500	3,500
539	RENTS & LEASES-EQUIPMENT	86	100	100	100	100
541	SPECIAL DEPARTMENTAL EXPN	1,251	0	0	0	0
542	DATA PROCESSING	8,371	8,565	6,047	6,047	7,526
543	TRANSPORTATION & TRAVEL	4,582	10,148	12,649	12,649	12,649
544	UTILITIES	9,310	10,907	11,073	11,073	11,073
TOTAL	SERVICES & SUPPLIES	249,439	240,073	246,666	246,666	256,645
559	REQUIRED EXPEND SAVINGS	0	-14,367	0	0	0
TOTAL	OTHER CHARGES	0	-14,367	0	0	0
563	FIXED ASSETS-EQUIPMENT	62,764	103,600	26,000	26,000	64,700
TOTAL	FIXED ASSETS	62,764	103,600	26,000	26,000	64,700
TOTAL	DIRECT	734,735	842,962	828,641	859,129	919,961
571	SUPPORT SERVICES ALLOC	12,384	14,943	15,832	15,832	15,832
TOTAL	OTHER FINANCING USES	12,384	14,943	15,832	15,832	15,832
TOTAL	INDIRECT	12,384	14,943	15,832	15,832	15,832
TOTAL	RECORDER	747,119	857,905	844,473	874,961	935,793

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

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	507,903	595,949	627,110	521,234	539,273
512	EXTRA HELP	2,299	0	0	0	0
514	OVERTIME	0	0	0	0	0
518	EMPLOYEE BENEFITS	160,807	147,403	160,548	138,358	143,867
TOTAL	SALARIES & EMPLOYEE BENE	671,009	743,352	787,658	659,592	683,140
523	COMMUNICATIONS	6,339	7,297	6,774	6,774	6,774
526	HOUSEHOLD EXPENSE	6,252	6,095	6,851	6,851	6,851
527	GENERAL INSURANCE	2,786	1,676	1,842	1,842	1,842
530	MAINTENANCE-EQUIPMENT	6,414	12,000	10,000	10,000	10,000
531	MAINT-STRUCTURES,IMP&GNDS	6,053	7,292	7,222	7,222	7,222
533	MEMBERSHIPS	1,108	2,200	2,200	2,200	2,200
535	OFFICE EXPENSE	30,906	45,000	31,873	31,873	32,373
536	PROF & SPECIALIZED SERV	156,629	104,432	96,947	46,947	46,947
537	PUBLICATIONS & LEGAL NOTI	9,134	13,456	13,456	13,456	13,456
538	RENTS & LEASES-BUILDINGS	0	150	0	0	0
539	RENTS & LEASES-EQUIPMENT	80	160	160	160	160
541	SPECIAL DEPARTMENTAL EXPN	263	4,290	4,290	4,290	4,290
542	DATA PROCESSING	7,358	4,309	6,773	6,773	6,369
543	TRANSPORTATION & TRAVEL	6,463	20,600	20,600	20,600	20,600
544	UTILITIES	4,795	5,994	5,600	5,600	5,600
TOTAL	SERVICES & SUPPLIES	244,579	234,951	214,588	164,588	164,684
554	INTERFUND EXPENDITURES	28,766	28,500	28,500	28,500	28,500
559	REQUIRED EXPEND SAVINGS	0	-16,518	0	-14,832	-14,832
TOTAL	OTHER CHARGES	28,766	11,982	28,500	13,668	13,668
563	FIXED ASSETS-EQUIPMENT	0	10,000	0	0	0
TOTAL	FIXED ASSETS	0	10,000	0	0	0
TOTAL	DIRECT	944,354	1,000,285	1,030,746	837,848	861,492
571	SUPPORT SERVICES ALLOC	42,536	42,828	61,690	61,690	61,690
TOTAL	OTHER FINANCING USES	42,536	42,828	61,690	61,690	61,690
TOTAL	INDIRECT	42,536	42,828	61,690	61,690	61,690
TOTAL	PLANNING COMM. GEN. SERV	986,891	1,043,113	1,092,436	899,538	923,182

BUDGET CODE 480004

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

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
530	MAINTENANCE-EQUIPMENT	0	300	300	0	0
533	MEMBERSHIPS	615	615	1,250	0	0
535	OFFICE EXPENSE	11,669	4,730	4,730	3,479	0
536	PROF & SPECIALIZED SERV	18,000	24,870	24,870	0	0
537	PUBLICATIONS & LEGAL NOTI	1,347	2,500	2,500	0	0
543	TRANSPORTATION & TRAVEL	3,212	7,100	7,100	266	0
TOTAL	SERVICES & SUPPLIES	34,844	40,115	40,750	3,745	0
552	CONTRIB TO OTHER AGENCIES	0	0	246,331	246,331	298,054
554	INTERFUND EXPENDITURES	0	0	0	0	0
559	REQUIRED EXPEND SAVINGS	0	-1,203	0	0	0
TOTAL	OTHER CHARGES	0	-1,203	246,331	246,331	298,054
563	FIXED ASSETS-EQUIPMENT	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	DIRECT	34,844	38,912	287,081	250,076	298,054
571	SUPPORT SERVICES ALLOC	3,885	6,060	7,908	7,908	0
573	DIRECT SERVICE TRANSFERS	0	0	0	0	0
574	INTRA DEPARTMENTAL TFRS	0	0	0	0	0
TOTAL	OTHER FINANCING USES	3,885	6,060	7,908	7,908	0
TOTAL	INDIRECT	3,885	6,060	7,908	7,908	0
TOTAL	PLAN. COM. LOC. AG. FORM	38,729	44,972	294,989	257,984	298,054

BUDGET CODE 490 UNIT TITLE - ANIMAL CONTROL

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	163,143	177,397	189,959	197,557	197,557
512	EXTRA HELP	8,097	6,000	6,000	6,000	6,000
514	OVERTIME	2,599	4,000	4,000	4,000	4,000
518	EMPLOYEE BENEFITS	66,173	61,573	66,749	70,042	70,042
TOTAL	SALARIES & EMPLOYEE BENE	240,012	248,970	266,708	277,599	277,599
522	CLOTHING & PERSONAL SUPPL	720	1,500	1,000	1,000	1,000
523	COMMUNICATIONS	7,429	7,856	7,793	7,793	7,793
526	HOUSEHOLD EXPENSE	1,652	1,610	1,810	1,810	1,810
527	GENERAL INSURANCE	519	279	400	400	400
530	MAINTENANCE-EQUIPMENT	1,072	700	1,200	1,200	1,200
531	MAINT-STRUCTURES,IMP&GNDS	3,302	4,038	4,104	4,104	4,104
532	MEDICAL & DENTAL SUPPLIES	196	500	500	500	500
533	MEMBERSHIPS	35	300	300	300	300
535	OFFICE EXPENSE	7,896	7,175	7,715	7,715	7,715
536	PROF & SPECIALIZED SERV	135,998	185,500	203,022	188,022	188,022
540	SMALL TOOLS & INSTRUMENTS	1,047	2,000	2,000	2,000	2,000
541	SPECIAL DEPARTMENTAL EXPN	8,718	4,500	2,500	2,500	2,500
542	DATA PROCESSING	0	1,723	1,000	1,000	1,000
543	TRANSPORTATION & TRAVEL	1,610	2,000	5,000	4,000	4,000
TOTAL	SERVICES & SUPPLIES	170,195	219,681	238,344	222,344	222,344
554	INTERFUND EXPENDITURES	5,783	7,000	6,000	6,000	6,000
559	REQUIRED EXPEND SAVINGS	0	-10,244	0	-10,834	-10,834
TOTAL	OTHER CHARGES	5,783	-3,244	6,000	-4,834	-4,834
563	FIXED ASSETS-EQUIPMENT	13,855	0	14,000	0	16,000
TOTAL	FIXED ASSETS	13,855	0	14,000	0	16,000
TOTAL	DIRECT	429,845	465,407	525,052	495,109	511,109
571	SUPPORT SERVICES ALLOC	7,116	7,551	9,448	9,448	9,448
573	DIRECT SERVICE TRANSFERS	10,000	10,000	10,000	10,000	10,000
574	INTRA DEPARTMENTAL TFRS	0	0	0	0	0
TOTAL	OTHER FINANCING USES	17,116	17,551	19,448	19,448	19,448
TOTAL	INDIRECT	17,116	17,551	19,448	19,448	19,448
TOTAL	ANIMAL CONTROL	446,961	482,958	544,500	514,557	530,557

BUDGET CODE 510 UNIT TITLE - BUTTE MEADOWS REC. GRANT

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
527	GENERAL INSURANCE	68	46	56	56	56
536	PROF & SPECIALIZED SERV	27,000	30,000	32,000	32,000	32,000
TOTAL	SERVICES & SUPPLIES	27,068	30,046	32,056	32,056	32,056
563	FIXED ASSETS-EQUIPMENT	0	11,000	0	0	0
TOTAL	FIXED ASSETS	0	11,000	0	0	0
TOTAL	DIRECT	27,068	41,046	32,056	32,056	32,056
571	SUPPORT SERVICES ALLOC	1,784	1,309	2,322	2,322	2,322
TOTAL	OTHER FINANCING USES	1,784	1,309	2,322	2,322	2,322
TOTAL	INDIRECT	1,784	1,309	2,322	2,322	2,322
TOTAL	BUTTE MEADOWS REC. GRANT	28,852	42,355	34,378	34,378	34,378

BUDGET CODE 520 UNIT TITLE - FISH & GAME COMMISSION

COUNTY OF BUTTE
STATE OF CALIFORNIA FUNCTION - 2 - PUBLIC PROTECTION
BUDGET UNIT EXPENDITURE DETAIL ACTIVITY - 26 - OTHER PROTECTION
SCHEDULE 9 2000-01 FUND - 0150 - FISH & GAME FUND 0150

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
527	GENERAL INSURANCE	541	550	669	669	669
530	MAINTENANCE-EQUIPMENT	355	1,500	1,500	1,500	1,500
535	OFFICE EXPENSE	129	1,303	1,154	1,154	1,154
536	PROF & SPECIALIZED SERV	12,650	7,500	12,330	12,330	12,330
541	SPECIAL DEPARTMENTAL EXPN	0	3,375	1,000	1,000	1,000
543	TRANSPORTATION & TRAVEL	874	3,000	3,000	3,000	3,000
TOTAL	SERVICES & SUPPLIES	14,550	17,228	19,653	19,653	19,653
554	INTERFUND EXPENDITURES	2,982	2,651	4,378	4,378	4,378
559	REQUIRED EXPEND SAVINGS	0	-446	0	0	0
TOTAL	OTHER CHARGES	2,982	2,205	4,378	4,378	4,378
563	FIXED ASSETS-EQUIPMENT	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	DIRECT	17,532	19,433	24,031	24,031	24,031
TOTAL	FISH & GAME COMMISSION	17,532	19,433	24,031	24,031	24,031

BUDGET CODE 530002 UNIT TITLE - PW-ADMINISTRATION

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	233,539	252,281	0	0	0
512	EXTRA HELP	1,823	0	0	0	0
514	OVERTIME	9	1,000	0	0	0
518	EMPLOYEE BENEFITS	74,279	66,672	0	0	0
TOTAL	SALARIES & EMPLOYEE BENE	309,650	319,953	0	0	0
523	COMMUNICATIONS	11,000	10,651	0	0	0
526	HOUSEHOLD EXPENSE	0	0	0	0	0
527	GENERAL INSURANCE	1,087	3,668	0	0	0
530	MAINTENANCE-EQUIPMENT	3,459	1,500	0	0	0
531	MAINT-STRUCTURES,IMP&GNDS	12,483	15,038	0	0	0
533	MEMBERSHIPS	2,000	2,500	0	0	0
535	OFFICE EXPENSE	18,678	19,552	0	0	0
536	PROF & SPECIALIZED SERV	293	96,500	0	0	0
539	RENTS & LEASES-EQUIPMENT	430	500	0	0	0
541	SPECIAL DEPARTMENTAL EXPN	554	68,000	0	0	0
542	DATA PROCESSING	1,949	1,580	0	0	0
543	TRANSPORTATION & TRAVEL	6,371	10,804	0	0	0
544	UTILITIES	2,016	3,003	0	0	0
TOTAL	SERVICES & SUPPLIES	60,319	233,296	0	0	0
554	INTERFUND EXPENDITURES	157,701	119,092	0	0	0
559	REQUIRED EXPEND SAVINGS	0	-11,695	0	0	0
TOTAL	OTHER CHARGES	157,701	107,397	0	0	0
561	FIXED ASSETS - LAND	0	325,000	0	0	0
562	FIXED ASSETS - STR & IMP	0	70,000	0	0	0
563	FIXED ASSETS-EQUIPMENT	43,851	4,500	0	0	0
TOTAL	FIXED ASSETS	43,851	399,500	0	0	0
TOTAL	DIRECT	571,522	1,060,146	0	0	0
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	571,522	1,060,146	0	0	0

BUDGET CODE 530003 UNIT TITLE - PW-MAPPING

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	31,331	31,564	0	0	0
514	OVERTIME	0	0	0	0	0
518	EMPLOYEE BENEFITS	8,920	7,704	0	0	0
TOTAL	SALARIES & EMPLOYEE BENE	40,251	39,268	0	0	0
527	GENERAL INSURANCE	42	28	0	0	0
530	MAINTENANCE-EQUIPMENT	0	500	0	0	0
531	MAINT-STRUCTURES,IMP&GNDS	0	0	0	0	0
535	OFFICE EXPENSE	998	3,029	0	0	0
542	DATA PROCESSING	359	287	0	0	0
544	UTILITIES	392	712	0	0	0
TOTAL	SERVICES & SUPPLIES	1,791	4,556	0	0	0
554	INTERFUND EXPENDITURES	1,288	1,238	0	0	0
559	REQUIRED EXPEND SAVINGS	0	-726	0	0	0
TOTAL	OTHER CHARGES	1,288	512	0	0	0
TOTAL	DIRECT	43,329	44,336	0	0	0
573	DIRECT SERVICE TRANSFERS	0	0	0	0	0
574	INTRA DEPARTMENTAL TFRS	-38,601	-22,112	0	0	0
TOTAL	OTHER FINANCING USES	-38,601	-22,112	0	0	0
TOTAL	INDIRECT	-38,601	-22,112	0	0	0
TOTAL	PW-MAPPING	4,728	22,224	0	0	0

BUDGET CODE 530004 UNIT TITLE - PW-ENGN & ADMIN

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	942,574	908,264	0	0	0
512	EXTRA HELP	183,558	75,000	0	0	0
514	OVERTIME	41,146	50,000	0	0	0
518	EMPLOYEE BENEFITS	279,078	234,446	0	0	0
TOTAL	SALARIES & EMPLOYEE BENE	1,446,356	1,267,710	0	0	0
522	CLOTHING & PERSONAL SUPPL	41	200	0	0	0
523	COMMUNICATIONS	10,278	11,025	0	0	0
527	GENERAL INSURANCE	1,752	984	0	0	0
530	MAINTENANCE-EQUIPMENT	3,785	4,500	0	0	0
531	MAINT-STRUCTURES,IMP&GNDS	0	0	0	0	0
533	MEMBERSHIPS	0	0	0	0	0
535	OFFICE EXPENSE	32,045	31,606	0	0	0
536	PROF & SPECIALIZED SERV	3,200	20,000	0	0	0
537	PUBLICATIONS & LEGAL NOTI	4,914	4,000	0	0	0
539	RENTS & LEASES-EQUIPMENT	659	5,000	0	0	0
540	SMALL TOOLS & INSTRUMENTS	11,504	14,920	0	0	0
541	SPECIAL DEPARTMENTAL EXPN	14,342	18,000	0	0	0
542	DATA PROCESSING	5,743	6,607	0	0	0
543	TRANSPORTATION & TRAVEL	66,154	50,000	0	0	0
544	UTILITIES	8,457	13,170	0	0	0
TOTAL	SERVICES & SUPPLIES	162,874	180,012	0	0	0
554	INTERFUND EXPENDITURES	16,622	17,166	0	0	0
559	REQUIRED EXPEND SAVINGS	0	-24,416	0	0	0
TOTAL	OTHER CHARGES	16,622	-7,250	0	0	0
563	FIXED ASSETS-EQUIPMENT	57,243	44,500	0	0	0
TOTAL	FIXED ASSETS	57,243	44,500	0	0	0
TOTAL	DIRECT	1,683,094	1,484,972	0	0	0
573	DIRECT SERVICE TRANSFERS	0	0	0	0	0
574	INTRA DEPARTMENTAL TFRS	-729,698	-1,025,054	0	0	0
TOTAL	OTHER FINANCING USES	-729,698	-1,025,054	0	0	0
TOTAL	INDIRECT	-729,698	-1,025,054	0	0	0
TOTAL	PW-ENGN & ADMIN	953,397	459,918	0	0	0

BUDGET CODE 530005 UNIT TITLE - PW- YARDS & STORES

COUNTY OF BUTTE
STATE OF CALIFORNIA FUNCTION - 3 - PUBLIC WAYS & FACILITIES
BUDGET UNIT EXPENDITURE DETAIL ACTIVITY - 31 - ADMINISTRATION
SCHEDULE 9 2000-01 FUND - 0030 - ROAD OPERATIONS FUND 0030

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	124,273	125,861	0	0	0
512	EXTRA HELP	0	0	0	0	0
514	OVERTIME	2,040	3,000	0	0	0
518	EMPLOYEE BENEFITS	41,335	37,057	0	0	0
TOTAL	SALARIES & EMPLOYEE BENE	167,647	165,918	0	0	0
523	COMMUNICATIONS	14,547	11,416	0	0	0
526	HOUSEHOLD EXPENSE	0	0	0	0	0
527	GENERAL INSURANCE	5,794	703	0	0	0
530	MAINTENANCE-EQUIPMENT	8,722	5,900	0	0	0
531	MAINT-STRUCTURES,IMP&GNDS	14,044	20,800	0	0	0
535	OFFICE EXPENSE	7,621	15,084	0	0	0
536	PROF & SPECIALIZED SERV	0	2,500	0	0	0
540	SMALL TOOLS & INSTRUMENTS	0	33,000	0	0	0
541	SPECIAL DEPARTMENTAL EXPN	4,203	3,000	0	0	0
542	DATA PROCESSING	1,077	1,149	0	0	0
543	TRANSPORTATION & TRAVEL	7,468	8,000	0	0	0
544	UTILITIES	11,285	11,750	0	0	0
TOTAL	SERVICES & SUPPLIES	74,761	113,302	0	0	0
554	INTERFUND EXPENDITURES	28,952	37,601	0	0	0
559	REQUIRED EXPEND SAVINGS	0	-4,703	0	0	0
TOTAL	OTHER CHARGES	28,952	32,898	0	0	0
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	271,360	312,118	0	0	0
573	DIRECT SERVICE TRANSFERS	0	0	0	0	0
574	INTRA DEPARTMENTAL TFRS	-215,064	-250,000	0	0	0
TOTAL	OTHER FINANCING USES	-215,064	-250,000	0	0	0
TOTAL	INDIRECT	-215,064	-250,000	0	0	0
TOTAL	PW- YARDS & STORES	56,296	62,118	0	0	0

BUDGET CODE 530009 UNIT TITLE - PW-CONST CLEARING

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	-14,490	0	0	0	0
TOTAL	SALARIES & EMPLOYEE BENE	-14,490	0	0	0	0
523	COMMUNICATIONS	0	0	0	0	0
536	PROF & SPECIALIZED SERV	22,070	250,000	0	0	0
538	RENTS & LEASES-BUILDINGS	0	500	0	0	0
541	SPECIAL DEPARTMENTAL EXPN	1,162	3,500	0	0	0
544	UTILITIES	0	500	0	0	0
546	RD & BRDG ENGINEERING	569,591	1,047,166	0	0	0
548	RD & BRDG CONSTRUCTION	1,720,362	5,950,498	0	0	0
TOTAL	SERVICES & SUPPLIES	2,313,185	7,252,164	0	0	0
554	INTERFUND EXPENDITURES	1,082	2,290	0	0	0
TOTAL	OTHER CHARGES	1,082	2,290	0	0	0
TOTAL	DIRECT	2,299,776	7,254,454	0	0	0
TOTAL	PW-CONST CLEARING	2,299,776	7,254,454	0	0	0

BUDGET CODE 530010 UNIT TITLE - PW-R/W AQUISITION

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
536	PROF & SPECIALIZED SERV	0	20,000	0	0	0
TOTAL	SERVICES & SUPPLIES	0	20,000	0	0	0
557	RIGHT OF WAY ACQUISITIONS	500	70,000	0	0	0
TOTAL	OTHER CHARGES	500	70,000	0	0	0
TOTAL	DIRECT	500	90,000	0	0	0
TOTAL	PW-R/W AQUISITION	500	90,000	0	0	0

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

COUNTY OF BUTTE
STATE OF CALIFORNIA FUNCTION - 3 - PUBLIC WAYS & FACILITIES
BUDGET UNIT EXPENDITURE DETAIL ACTIVITY - 33 - MAINTENANCE
SCHEDULE 9 2000-01 FUND - 0030 - ROAD OPERATIONS FUND 0030

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
522	CLOTHING & PERSONAL SUPPL	19,416	20,000	0	0	0
523	COMMUNICATIONS	15,277	12,599	0	0	0
527	GENERAL INSURANCE	62,487	41,364	0	0	0
531	MAINT-STRUCTURES,IMP&GNDS	0	3,000	0	0	0
533	MEMBERSHIPS	310	800	0	0	0
535	OFFICE EXPENSE	2,632	925	0	0	0
536	PROF & SPECIALIZED SERV	9,188	12,000	0	0	0
540	SMALL TOOLS & INSTRUMENTS	23,105	43,400	0	0	0
541	SPECIAL DEPARTMENTAL EXPN	5,492	12,668	0	0	0
542	DATA PROCESSING	0	18,384	0	0	0
543	TRANSPORTATION & TRAVEL	1,038	19,000	0	0	0
544	UTILITIES	15,637	21,963	0	0	0
547	ROAD & BRIDGE MAINT	4,545,772	3,870,000	0	0	0
TOTAL	SERVICES & SUPPLIES	4,700,353	4,076,103	0	0	0
554	INTERFUND EXPENDITURES	61,416	64,639	0	0	0
TOTAL	OTHER CHARGES	61,416	64,639	0	0	0
TOTAL	DIRECT	4,761,769	4,140,742	0	0	0
TOTAL	PW-ROAD/BRIDGE MAINT	4,761,769	4,140,742	0	0	0

BUDGET CODE 530017 UNIT TITLE - PUBLIC WORKS- EQ MAINT

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
522	CLOTHING & PERSONAL SUPPL	50	500	0	0	0
523	COMMUNICATIONS	2,176	1,218	0	0	0
526	HOUSEHOLD EXPENSE	12,153	5,000	0	0	0
527	GENERAL INSURANCE	4,160	6,789	0	0	0
530	MAINTENANCE-EQUIPMENT	1,826	4,000	0	0	0
535	OFFICE EXPENSE	28	20	0	0	0
540	SMALL TOOLS & INSTRUMENTS	16,501	12,000	0	0	0
541	SPECIAL DEPARTMENTAL EXPN	3,002	4,205	0	0	0
542	DATA PROCESSING	0	2,872	0	0	0
543	TRANSPORTATION & TRAVEL	0	1,500	0	0	0
544	UTILITIES	17,267	12,904	0	0	0
545	RD & BR EQPT MAINT	0	795,000	0	0	0
TOTAL	SERVICES & SUPPLIES	57,162	846,008	0	0	0
554	INTERFUND EXPENDITURES	4,873	6,273	0	0	0
TOTAL	OTHER CHARGES	4,873	6,273	0	0	0
TOTAL	DIRECT	62,036	852,281	0	0	0
573	DIRECT SERVICE TRANSFERS	0	0	0	0	0
574	INTRA DEPARTMENTAL TFRS	0	-670,000	0	0	0
TOTAL	OTHER FINANCING USES	0	-670,000	0	0	0
TOTAL	INDIRECT	0	-670,000	0	0	0
TOTAL	PUBLIC WORKS- EQ MAINT	62,036	182,281	0	0	0

BUDGET CODE 530018

UNIT TITLE - PW EQUIPMENT ACQUISITION

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
554	INTERFUND EXPENDITURES	225	338	0	0	0
TOTAL	OTHER CHARGES	225	338	0	0	0
563	FIXED ASSETS-EQUIPMENT	233,281	346,600	0	0	0
TOTAL	FIXED ASSETS	233,281	346,600	0	0	0
TOTAL	DIRECT	233,506	346,938	0	0	0
TOTAL	PW EQUIPMENT ACQUISITION	233,506	346,938	0	0	0

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

COUNTY OF BUTTE
STATE OF CALIFORNIA FUNCTION - 3 - PUBLIC WAYS & FACILITIES
BUDGET UNIT EXPENDITURE DETAIL ACTIVITY - 33 - MAINTENANCE
SCHEDULE 9 2000-01 FUND - 0030 - ROAD OPERATIONS FUND 0030

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	2,095,816	2,238,326	0	0	0
512	EXTRA HELP	49,524	45,000	0	0	0
514	OVERTIME	88,423	90,000	0	0	0
518	EMPLOYEE BENEFITS	847,666	758,739	0	0	0
TOTAL	SALARIES & EMPLOYEE BENE	3,081,429	3,132,065	0	0	0
554	INTERFUND EXPENDITURES	98	195	0	0	0
TOTAL	OTHER CHARGES	98	195	0	0	0
TOTAL	DIRECT	3,081,527	3,132,260	0	0	0
573	DIRECT SERVICE TRANSFERS	0	0	0	0	0
574	INTRA DEPARTMENTAL TFRS	-3,078,119	-2,900,000	0	0	0
TOTAL	OTHER FINANCING USES	-3,078,119	-2,900,000	0	0	0
TOTAL	INDIRECT	-3,078,119	-2,900,000	0	0	0
TOTAL	PUBLIC WORKS- F/A LABOR	3,408	232,260	0	0	0

BUDGET CODE 530098

UNIT TITLE - PUBLIC WORKS-REIMB PRJCTS

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
547	ROAD & BRIDGE MAINT	483,881	559,925	0	0	0
TOTAL	SERVICES & SUPPLIES	483,881	559,925	0	0	0
TOTAL	DIRECT	483,881	559,925	0	0	0
TOTAL	PUBLIC WORKS-REIMB PRJCTS	483,881	559,925	0	0	0

BUDGET CODE 530099 UNIT TITLE - PUBLIC WORKS-STORES INVEN

COUNTY OF BUTTE
STATE OF CALIFORNIA FUNCTION - 3 - PUBLIC WAYS & FACILITIES
BUDGET UNIT EXPENDITURE DETAIL ACTIVITY - 35 - INVENTORIES
SCHEDULE 9 2000-01 FUND - 0030 - ROAD OPERATIONS FUND 0030

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
524	SUPPLIES FOR REISSUE	2,365,124	1,830,000	0	0	0
TOTAL	SERVICES & SUPPLIES	2,365,124	1,830,000	0	0	0
TOTAL	DIRECT	2,365,124	1,830,000	0	0	0
574	INTRA DEPARTMENTAL TFRS	-1,936,590	-1,500,000	0	0	0
TOTAL	OTHER FINANCING USES	-1,936,590	-1,500,000	0	0	0
TOTAL	INDIRECT	-1,936,590	-1,500,000	0	0	0
TOTAL	PUBLIC WORKS-STORES INVEN	428,534	330,000	0	0	0

BUDGET CODE 5300350 UNIT TITLE - VACATION & SICK LVE ACCRU

COUNTY OF BUTTE
STATE OF CALIFORNIA FUNCTION - 3 - PUBLIC WAYS & FACILITIES
BUDGET UNIT EXPENDITURE DETAIL ACTIVITY - 33 - MAINTENANCE
SCHEDULE 9 2000-01 FUND - 0030 - ROAD OPERATIONS FUND 0030

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
515	VACATION,SICK & OTHER	519,550	0	0	0	0
TOTAL	SALARIES & EMPLOYEE BENE	519,550	0	0	0	0
TOTAL	DIRECT	519,550	0	0	0	0
573	DIRECT SERVICE TRANSFERS	-239,946	0	0	0	0
TOTAL	OTHER FINANCING USES	-239,946	0	0	0	0
TOTAL	INDIRECT	-239,946	0	0	0	0
TOTAL	VACATION & SICK LVE ACCRU	279,605	0	0	0	0

BUDGET CODE S300397 UNIT TITLE - EQ MAINT-RD DEPT MAINT

COUNTY OF BUTTE
STATE OF CALIFORNIA FUNCTION - 3 - PUBLIC WAYS & FACILITIES
BUDGET UNIT EXPENDITURE DETAIL ACTIVITY - 33 - MAINTENANCE
SCHEDULE 9 2000-01 FUND - 0030 - ROAD OPERATIONS FUND 0030

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
527	GENERAL INSURANCE	0	0	0	0	0
530	MAINTENANCE-EQUIPMENT	3,104	0	0	0	0
544	UTILITIES	0	0	0	0	0
545	RD & BR EQPT MAINT	689,777	0	0	0	0
TOTAL	SERVICES & SUPPLIES	692,881	0	0	0	0
TOTAL	DIRECT	692,881	0	0	0	0
574	INTRA DEPARTMENTAL TFRS	-869,991	0	0	0	0
TOTAL	OTHER FINANCING USES	-869,991	0	0	0	0
TOTAL	INDIRECT	-869,991	0	0	0	0
TOTAL	EQ MAINT-RD DEPT MAINT	-177,110	0	0	0	0

BUDGET CODE 5300398

UNIT TITLE - EQ MAINT-OTHER DEPT MAINT

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
545	RD & BR EQPT MAINT	170,484	0	0	0	0
TOTAL	SERVICES & SUPPLIES	170,484	0	0	0	0
TOTAL	DIRECT	170,484	0	0	0	0
TOTAL	EQ MAINT-OTHER DEPT MAINT	170,484	0	0	0	0

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

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	35,473	35,568	35,568	36,991	36,991
512	EXTRA HELP	0	0	0	0	0
518	EMPLOYEE BENEFITS	10,200	8,411	8,098	8,794	8,794
TOTAL	SALARIES & EMPLOYEE BENE	45,672	43,979	43,666	45,785	45,785
523	COMMUNICATIONS	639	574	1,002	1,002	1,002
526	HOUSEHOLD EXPENSE	456	445	500	500	500
527	GENERAL INSURANCE	46	31	36	36	36
530	MAINTENANCE-EQUIPMENT	0	300	300	300	300
531	MAINT-STRUCTURES,IMP&GNDS	442	533	527	527	527
535	OFFICE EXPENSE	1,520	2,189	1,904	1,904	1,904
541	SPECIAL DEPARTMENTAL EXPN	0	2,000	2,000	2,000	2,000
542	DATA PROCESSING	359	287	452	452	490
543	TRANSPORTATION & TRAVEL	2,467	1,000	1,000	1,000	1,000
544	UTILITIES	392	712	602	602	602
TOTAL	SERVICES & SUPPLIES	6,321	8,071	8,323	8,323	8,361
552	CONTRIB TO OTHER AGENCIES	466,231	718,533	753,874	753,874	753,874
554	INTERFUND EXPENDITURES	35,477	33,208	38,791	38,791	38,791
559	REQUIRED EXPEND SAVINGS	0	-902	0	-1,037	-1,037
TOTAL	OTHER CHARGES	501,708	750,839	792,665	791,628	791,628
563	FIXED ASSETS-EQUIPMENT	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	DIRECT	553,701	802,889	844,654	845,736	845,774
TOTAL	PW-TRANSIT-SYSTEM OPER	553,701	802,889	844,654	845,736	845,774

BUDGET CODE 533001

UNIT TITLE - PW-GENERAL ADMINISTRATION

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	0	0	307,371	319,690	319,690
512	EXTRA HELP	0	0	0	0	0
514	OVERTIME	0	0	0	0	0
518	EMPLOYEE BENEFITS	0	0	79,591	87,088	87,088
TOTAL	SALARIES & EMPLOYEE BENE	0	0	386,962	406,778	406,778
523	COMMUNICATIONS	0	0	11,745	11,745	12,077
526	HOUSEHOLD EXPENSE	0	0	15,628	15,628	15,628
527	GENERAL INSURANCE	0	0	2,958	2,958	2,958
530	MAINTENANCE-EQUIPMENT	0	0	1,500	1,500	1,500
531	MAINT-STRUCTURES,IMP&GNDS	0	0	14,892	14,892	14,892
533	MEMBERSHIPS	0	0	2,500	2,500	2,500
535	OFFICE EXPENSE	0	0	24,021	24,021	24,021
536	PROF & SPECIALIZED SERV	0	0	71,500	71,500	71,500
539	RENTS & LEASES-EQUIPMENT	0	0	700	700	700
541	SPECIAL DEPARTMENTAL EXPN	0	0	52,000	52,000	52,000
542	DATA PROCESSING	0	0	3,493	3,493	3,724
543	TRANSPORTATION & TRAVEL	0	0	19,626	19,626	19,626
544	UTILITIES	0	0	2,695	2,695	2,695
TOTAL	SERVICES & SUPPLIES	0	0	223,258	223,258	223,821
554	INTERFUND EXPENDITURES	0	0	121,725	121,725	121,725
TOTAL	OTHER CHARGES	0	0	121,725	121,725	121,725
561	FIXED ASSETS - LAND	0	0	325,000	325,000	325,000
TOTAL	FIXED ASSETS	0	0	325,000	325,000	325,000
TOTAL	DIRECT	0	0	1,056,945	1,076,761	1,077,324
TOTAL	PW-GENERAL ADMINISTRATION	0	0	1,056,945	1,076,761	1,077,324

BUDGET CODE 533002 UNIT TITLE - PW-CONSTRUCT&MAINTENANCE

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	0	0	3,044,080	3,103,029	3,103,029
512	EXTRA HELP	0	0	120,000	120,000	120,000
514	OVERTIME	0	0	140,000	140,000	140,000
518	EMPLOYEE BENEFITS	0	0	983,439	1,024,904	1,024,904
TOTAL	SALARIES & EMPLOYEE BENE	0	0	4,287,519	4,387,933	4,387,933
522	CLOTHING & PERSONAL SUPPL	0	0	20,000	20,000	20,000
523	COMMUNICATIONS	0	0	26,590	26,590	41,884
524	SUPPLIES FOR REISSUE	0	0	928,000	928,000	1,700,000
526	HOUSEHOLD EXPENSE	0	0	0	0	0
527	GENERAL INSURANCE	0	0	114,999	114,999	114,999
530	MAINTENANCE-EQUIPMENT	0	0	8,600	8,600	8,600
533	MEMBERSHIPS	0	0	500	500	500
535	OFFICE EXPENSE	0	0	50,390	50,390	50,390
536	PROF & SPECIALIZED SERV	0	0	854,800	854,800	854,800
537	PUBLICATIONS & LEGAL NOTI	0	0	4,000	4,000	4,000
538	RENTS & LEASES-BUILDINGS	0	0	0	0	0
540	SMALL TOOLS & INSTRUMENTS	0	0	37,250	37,250	37,250
541	SPECIAL DEPARTMENTAL EXPN	0	0	33,795	33,795	33,795
542	DATA PROCESSING	0	0	12,644	12,644	20,578
543	TRANSPORTATION & TRAVEL	0	0	87,000	87,000	87,000
544	UTILITIES	0	0	28,519	28,519	28,519
548	RD & BRDG CONSTRUCTION	0	0	5,421,050	5,421,050	6,357,180
TOTAL	SERVICES & SUPPLIES	0	0	7,628,137	7,628,137	9,359,495
554	INTERFUND EXPENDITURES	0	0	123,924	123,924	123,924
557	RIGHT OF WAY ACQUISITIONS	0	0	70,000	70,000	70,000
TOTAL	OTHER CHARGES	0	0	193,924	193,924	193,924
563	FIXED ASSETS-EQUIPMENT	0	0	48,150	48,150	88,150
TOTAL	FIXED ASSETS	0	0	48,150	48,150	88,150
TOTAL	DIRECT	0	0	12,157,730	12,258,144	14,029,502
574	INTRA DEPARTMENTAL TFRS	0	0	2,030,000	2,030,000	790,000
TOTAL	OTHER FINANCING USES	0	0	2,030,000	2,030,000	790,000
TOTAL	INDIRECT	0	0	2,030,000	2,030,000	790,000
TOTAL	PW-CONSTRUCT&MAINTENANCE	0	0	14,187,730	14,288,144	14,819,502

BUDGET CODE 533003

UNIT TITLE - PW-SHOP AND STORES

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	0	0	446,702	458,513	458,513
512	EXTRA HELP	0	0	0	0	0
514	OVERTIME	0	0	0	0	0
518	EMPLOYEE BENEFITS	0	0	120,576	129,194	129,194
TOTAL	SALARIES & EMPLOYEE BENE	0	0	567,278	587,707	587,707
522	CLOTHING & PERSONAL SUPPL	0	0	0	0	0
523	COMMUNICATIONS	0	0	15,696	15,696	17,691
524	SUPPLIES FOR REISSUE	0	0	902,000	902,000	902,000
526	HOUSEHOLD EXPENSE	0	0	17,000	17,000	17,000
527	GENERAL INSURANCE	0	0	8,194	8,194	8,194
530	MAINTENANCE-EQUIPMENT	0	0	5,100	5,100	5,100
531	MAINT-STRUCTURES,IMP&GNDS	0	0	46,889	106,739	106,739
533	MEMBERSHIPS	0	0	0	0	0
535	OFFICE EXPENSE	0	0	14,787	14,787	14,787
536	PROF & SPECIALIZED SERV	0	0	15,000	40,000	40,000
540	SMALL TOOLS & INSTRUMENTS	0	0	15,000	15,000	15,000
541	SPECIAL DEPARTMENTAL EXPN	0	0	33,500	1,000	1,000
542	DATA PROCESSING	0	0	1,355	1,355	1,470
543	TRANSPORTATION & TRAVEL	0	0	5,043	5,043	5,043
544	UTILITIES	0	0	23,206	23,206	23,206
TOTAL	SERVICES & SUPPLIES	0	0	1,102,770	1,155,120	1,157,230
554	INTERFUND EXPENDITURES	0	0	41,057	41,057	41,057
TOTAL	OTHER CHARGES	0	0	41,057	41,057	41,057
562	FIXED ASSETS - STR & IMP	0	0	168,350	116,000	116,000
563	FIXED ASSETS-EQUIPMENT	0	0	251,333	251,333	242,833
TOTAL	FIXED ASSETS	0	0	419,683	367,333	358,833
TOTAL	DIRECT	0	0	2,130,788	2,151,217	2,144,827
574	INTRA DEPARTMENTAL TFRS	0	0	-2,030,000	-2,030,000	-790,000
TOTAL	OTHER FINANCING USES	0	0	-2,030,000	-2,030,000	-790,000
TOTAL	INDIRECT	0	0	-2,030,000	-2,030,000	-790,000
TOTAL	PW-SHOP AND STORES	0	0	100,788	121,217	1,354,827

BUDGET CODE 540001 UNIT TITLE - PUBLIC HEALTH GEN SERV

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	3,304,690	3,788,777	4,225,529	4,386,018	4,386,018
512	EXTRA HELP	207,068	179,738	200,000	200,000	200,000
514	OVERTIME	14,469	5,000	5,000	5,000	5,000
518	EMPLOYEE BENEFITS	1,039,528	1,034,326	1,147,677	1,224,791	1,224,791
TOTAL	SALARIES & EMPLOYEE BENE	4,565,755	5,007,841	5,578,206	5,815,809	5,815,809
523	COMMUNICATIONS	85,891	83,016	79,748	79,748	79,748
525	FOOD	0	500	500	500	500
526	HOUSEHOLD EXPENSE	51,383	53,728	58,639	58,639	58,639
527	GENERAL INSURANCE	13,290	19,447	20,830	20,830	21,446
530	MAINTENANCE-EQUIPMENT	44,291	48,500	48,500	48,500	58,500
531	MAINT-STRUCTURES,IMP&GNDS	65,466	76,266	91,885	91,885	121,885
532	MEDICAL & DENTAL SUPPLIES	142,904	158,850	210,000	210,000	210,000
533	MEMBERSHIPS	4,610	4,500	5,735	5,735	5,735
535	OFFICE EXPENSE	192,992	207,797	183,687	183,687	193,687
536	PROF & SPECIALIZED SERV	636,907	733,528	944,000	944,000	1,049,000
537	PUBLICATIONS & LEGAL NOTI	995	1,500	1,500	1,500	1,500
538	RENTS & LEASES-BUILDINGS	61,959	88,500	109,000	109,000	109,000
539	RENTS & LEASES-EQUIPMENT	445	1,500	1,500	1,500	1,500
540	SMALL TOOLS & INSTRUMENTS	0	0	0	0	0
541	SPECIAL DEPARTMENTAL EXPN	49,502	41,315	45,007	45,007	45,007
542	DATA PROCESSING	21,956	30,782	13,738	13,738	25,631
543	TRANSPORTATION & TRAVEL	81,270	103,044	96,375	96,375	96,375
544	UTILITIES	52,217	58,518	61,933	61,933	61,933
TOTAL	SERVICES & SUPPLIES	1,506,078	1,711,291	1,972,577	1,972,577	2,140,086
554	INTERFUND EXPENDITURES	98,096	8,000	7,000	7,000	7,000
559	REQUIRED EXPEND SAVINGS	0	-120,644	0	0	0
TOTAL	OTHER CHARGES	98,096	-112,644	7,000	7,000	7,000
563	FIXED ASSETS-EQUIPMENT	29,441	15,000	11,500	11,500	18,500
TOTAL	FIXED ASSETS	29,441	15,000	11,500	11,500	18,500
TOTAL	DIRECT	6,199,371	6,621,488	7,569,283	7,806,886	7,981,395
571	SUPPORT SERVICES ALLOC	110,093	109,854	122,142	122,142	122,142
573	DIRECT SERVICE TRANSFERS	-26,148	-41,962	-61,965	-61,965	-106,516
574	INTRA DEPARTMENTAL TFRS	0	0	-15,000	-15,000	-15,000
TOTAL	OTHER FINANCING USES	83,945	67,892	45,177	45,177	626
TOTAL	INDIRECT	83,945	67,892	45,177	45,177	626
TOTAL	PUBLIC HEALTH GEN SERV	6,283,316	6,689,380	7,614,460	7,852,063	7,982,021

BUDGET CODE 540002 UNIT TITLE - PBLC HLTH CNTY MED SERV

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
536	PROF & SPECIALIZED SERV	6,410,203	6,410,203	6,410,203	6,410,203	6,410,203
539	RENTS & LEASES-EQUIPMENT	35	0	0	0	0
TOTAL	SERVICES & SUPPLIES	6,410,238	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	194,943	250,000	250,000	250,000	250,000
TOTAL	OTHER CHARGES	194,943	251,000	251,000	251,000	251,000
TOTAL	DIRECT	6,605,181	6,661,203	6,661,203	6,661,203	6,661,203
571	SUPPORT SERVICES ALLOC	0	5,394	7,822	7,822	7,822
TOTAL	OTHER FINANCING USES	0	5,394	7,822	7,822	7,822
TOTAL	INDIRECT	0	5,394	7,822	7,822	7,822
TOTAL	PBLC HLTH CNTY MED SERV	6,605,181	6,666,597	6,669,025	6,669,025	6,669,025

BUDGET CODE 540003 UNIT TITLE - PBLC HLTH ENVIRON HEALTH

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	876,012	959,657	953,071	1,000,746	1,000,746
512	EXTRA HELP	0	5,000	5,000	5,000	5,000
514	OVERTIME	8,294	5,000	5,000	5,000	5,000
518	EMPLOYEE BENEFITS	288,256	257,147	276,627	296,229	296,229
TOTAL	SALARIES & EMPLOYEE BENE	1,172,562	1,226,804	1,239,698	1,306,975	1,306,975
523	COMMUNICATIONS	12,163	13,198	11,957	11,957	11,957
526	HOUSEHOLD EXPENSE	3,159	3,080	3,462	3,462	3,462
527	GENERAL INSURANCE	9,501	4,838	4,082	4,082	4,082
530	MAINTENANCE-EQUIPMENT	720	5,000	5,000	5,000	5,000
531	MAINT-STRUCTURES,IMP&GNDS	3,059	3,684	3,649	3,649	3,649
532	MEDICAL & DENTAL SUPPLIES	0	0	0	0	0
533	MEMBERSHIPS	750	1,000	1,000	1,000	1,000
535	OFFICE EXPENSE	32,294	30,088	34,483	34,483	34,483
536	PROF & SPECIALIZED SERV	20,740	26,000	26,000	26,000	26,000
537	PUBLICATIONS & LEGAL NOTI	116	500	500	500	500
538	RENTS & LEASES-BUILDINGS	23,077	25,000	30,000	30,000	30,000
540	SMALL TOOLS & INSTRUMENTS	1,329	2,000	2,000	2,000	2,000
541	SPECIAL DEPARTMENTAL EXPN	2,934	4,000	18,000	18,000	18,000
542	DATA PROCESSING	6,691	8,129	4,416	4,416	8,681
543	TRANSPORTATION & TRAVEL	10,189	12,031	16,510	16,510	16,510
544	UTILITIES	2,511	3,129	3,013	3,013	3,013
TOTAL	SERVICES & SUPPLIES	129,232	141,677	164,072	164,072	168,337
554	INTERFUND EXPENDITURES	38,055	32,000	34,000	34,000	34,000
559	REQUIRED EXPEND SAVINGS	0	-22,692	0	0	0
TOTAL	OTHER CHARGES	38,055	9,308	34,000	34,000	34,000
563	FIXED ASSETS-EQUIPMENT	13,194	49,000	28,000	28,000	28,000
TOTAL	FIXED ASSETS	13,194	49,000	28,000	28,000	28,000
TOTAL	DIRECT	1,353,043	1,426,789	1,465,770	1,533,047	1,537,312
571	SUPPORT SERVICES ALLOC	20,464	23,169	26,072	26,072	26,072
573	DIRECT SERVICE TRANSFERS	-10,000	-10,000	-10,000	-10,000	-10,000
574	INTRA DEPARTMENTAL TFRS	0	15,000	15,000	15,000	15,000
TOTAL	OTHER FINANCING USES	10,464	28,169	31,072	31,072	31,072
TOTAL	INDIRECT	10,464	28,169	31,072	31,072	31,072
TOTAL	PBLC HLTH ENVIRON HEALTH	1,363,507	1,454,958	1,496,842	1,564,119	1,568,384

BUDGET CODE 541001 UNIT TITLE - MENTAL HEALTH GEN SERV

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	6,601,582	8,192,770	9,680,374	9,977,871	9,977,871
512	EXTRA HELP	1,405,084	495,860	598,591	495,860	500,406
514	OVERTIME	53,915	39,000	39,000	39,000	39,000
518	EMPLOYEE BENEFITS	2,064,011	2,559,560	2,588,013	2,710,463	2,749,962
TOTAL	SALARIES & EMPLOYEE BENE	10,124,593	11,287,190	12,905,978	13,223,194	13,267,239
522	CLOTHING & PERSONAL SUPPL	1,037	2,700	5,212	5,212	5,212
523	COMMUNICATIONS	220,787	187,867	196,892	196,892	211,968
526	HOUSEHOLD EXPENSE	95,484	98,523	128,200	128,200	128,200
527	GENERAL INSURANCE	39,453	66,920	71,972	71,972	87,958
530	MAINTENANCE-EQUIPMENT	104,573	191,865	208,329	208,329	202,937
531	MAINT-STRUCTURES,IMP&GNDS	111,959	76,437	81,641	81,641	106,641
532	MEDICAL & DENTAL SUPPLIES	136,843	142,665	143,100	143,100	143,100
533	MEMBERSHIPS	7,306	10,330	10,330	10,330	10,330
535	OFFICE EXPENSE	507,061	220,663	374,033	237,980	381,029
536	PROF & SPECIALIZED SERV	3,900,364	5,598,704	6,206,256	6,142,491	7,040,323
537	PUBLICATIONS & LEGAL NOTI	5,920	8,266	9,034	9,034	9,034
538	RENTS & LEASES-BUILDINGS	729,586	663,518	919,606	919,606	877,244
539	RENTS & LEASES-EQUIPMENT	1,018	475	476	476	7,068
540	SMALL TOOLS & INSTRUMENTS	378	0	0	0	0
541	SPECIAL DEPARTMENTAL EXPN	105,702	70,222	119,338	64,726	91,700
542	DATA PROCESSING	35,748	62,034	103,504	103,504	97,258
543	TRANSPORTATION & TRAVEL	181,664	197,369	287,180	218,877	219,877
544	UTILITIES	127,624	85,025	97,166	97,166	97,166
TOTAL	SERVICES & SUPPLIES	6,312,504	7,683,583	8,962,269	8,639,536	9,717,045
551	SUPPORT & CARE OF PERSONS	169	0	0	0	0
551051	PCSP - INDIV PROVIDER	0	0	0	0	0
551052	IHSS - INDIV PROVIDER	15,225	0	0	0	0
551	SUPPORT & CARE OF PERSONS	131,378	175,275	175,279	175,279	195,279
554	INTERFUND EXPENDITURES	598,101	521,671	521,671	521,671	564,342
559	REQUIRED EXPEND SAVINGS	0	-364,488	0	0	0
TOTAL	OTHER CHARGES	744,873	332,458	696,950	696,950	759,621
563	FIXED ASSETS-EQUIPMENT	143,956	164,350	75,738	75,738	100,238
TOTAL	FIXED ASSETS	143,956	164,350	75,738	75,738	100,238
TOTAL	DIRECT	17,325,926	19,467,581	22,640,935	22,635,418	23,844,143
571	SUPPORT SERVICES ALLOC	223,307	210,268	224,692	224,692	224,692
573	DIRECT SERVICE TRANSFERS	174,490	204,086	224,087	180,261	204,811
574	INTRA DEPARTMENTAL TFRS	312,501	284,393	312,000	312,000	312,000
TOTAL	OTHER FINANCING USES	710,298	698,747	760,779	716,953	741,503
TOTAL	INDIRECT	710,298	698,747	760,779	716,953	741,503
TOTAL	MENTAL HEALTH GEN SERV	18,036,224	20,166,328	23,401,714	23,352,371	24,585,646

BUDGET CODE 541002 UNIT TITLE - M H-SUBSTANCE ABUSE PROG

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	828,657	1,050,245	1,130,003	1,149,519	1,272,415
512	EXTRA HELP	81,231	111,299	131,030	79,731	79,731
514	OVERTIME	5,794	13,619	13,619	13,619	13,619
518	EMPLOYEE BENEFITS	257,772	344,413	324,750	333,855	370,443
TOTAL	SALARIES & EMPLOYEE BENE	1,173,454	1,519,576	1,599,402	1,576,724	1,736,208
523	COMMUNICATIONS	43,028	53,954	43,778	43,778	43,778
526	HOUSEHOLD EXPENSE	7,384	21,787	14,577	14,577	14,577
527	GENERAL INSURANCE	1,447	856	1,264	1,264	1,264
530	MAINTENANCE-EQUIPMENT	9,275	32,382	19,968	19,968	19,968
531	MAINT-STRUCTURES,IMP&GNDS	372	22,612	2,539	2,539	2,539
532	MEDICAL & DENTAL SUPPLIES	0	1,000	1,000	1,000	1,000
533	MEMBERSHIPS	4,478	6,547	6,548	6,548	6,548
535	OFFICE EXPENSE	57,674	90,793	45,518	45,518	45,518
536	PROF & SPECIALIZED SERV	675,031	1,459,401	1,336,925	1,324,425	1,219,105
537	PUBLICATIONS & LEGAL NOTI	0	1,135	567	567	567
538	RENTS & LEASES-BUILDINGS	120,382	213,788	121,116	121,116	146,116
539	RENTS & LEASES-EQUIPMENT	90	425	425	425	425
541	SPECIAL DEPARTMENTAL EXPN	33,001	110,781	35,390	35,390	35,390
542	DATA PROCESSING	44,165	7,129	10,410	10,410	13,254
543	TRANSPORTATION & TRAVEL	19,973	53,805	29,902	29,902	29,902
544	UTILITIES	25,855	20,565	21,125	21,125	21,125
TOTAL	SERVICES & SUPPLIES	1,042,154	2,096,960	1,691,052	1,678,552	1,601,076
551052	IHSS - INDIV PROVIDER	0	0	0	0	0
551	SUPPORT & CARE OF PERSONS	0	467	467	467	467
554	INTERFUND EXPENDITURES	21,656	75,000	75,000	75,000	75,000
559	REQUIRED EXPEND SAVINGS	0	-57,603	0	0	0
TOTAL	OTHER CHARGES	21,656	17,864	75,467	75,467	75,467
563	FIXED ASSETS-EQUIPMENT	0	56,050	0	0	0
TOTAL	FIXED ASSETS	0	56,050	0	0	0
TOTAL	DIRECT	2,237,265	3,690,450	3,365,921	3,330,743	3,412,751
571	SUPPORT SERVICES ALLOC	24,744	27,766	30,850	30,850	30,850
573	DIRECT SERVICE TRANSFERS	31,868	76,956	76,958	76,956	76,956
574	INTRA DEPARTMENTAL TFRS	-312,501	-284,393	-312,000	-312,000	-312,000
TOTAL	OTHER FINANCING USES	-255,889	-179,671	-204,192	-204,194	-204,194
TOTAL	INDIRECT	-255,889	-179,671	-204,192	-204,194	-204,194
TOTAL	M H-SUBSTANCE ABUSE PROG	1,981,375	3,510,779	3,161,729	3,126,549	3,208,557

BUDGET CODE 560001

UNIT TITLE - CHILDRENS TRUST FD AB2994

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
536	PROF & SPECIALIZED SERV	28,567	19,608	19,608	19,608	19,608
TOTAL	SERVICES & SUPPLIES	28,567	19,608	19,608	19,608	19,608
TOTAL	DIRECT	28,567	19,608	19,608	19,608	19,608
TOTAL	CHILDRENS TRUST FD AB2994	28,567	19,608	19,608	19,608	19,608

BUDGET CODE 560002 UNIT TITLE - CHILD ABUSE PREVENTION

COUNTY OF BUTTE
STATE OF CALIFORNIA FUNCTION - 5 - PUBLIC ASSISTANCE
BUDGET UNIT EXPENDITURE DETAIL ACTIVITY - 51 - ADMINISTRATION
SCHEDULE 9 2000-01 FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
536	PROF & SPECIALIZED SERV	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	0	0	0	0	0
TOTAL	DIRECT	0	0	0	0	0
571	SUPPORT SERVICES ALLOC	0	0	0	0	0
TOTAL	OTHER FINANCING USES	0	0	0	0	0
TOTAL	INDIRECT	0	0	0	0	0
TOTAL	CHILD ABUSE PREVENTION	0	0	0	0	0

BUDGET CODE 560003 UNIT TITLE - WELFARE DOM VIOLENCE

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
536	PROF & SPECIALIZED SERV	22,800	28,000	28,000	28,000	28,000
TOTAL	SERVICES & SUPPLIES	22,800	28,000	28,000	28,000	28,000
TOTAL	DIRECT	22,800	28,000	28,000	28,000	28,000
571	SUPPORT SERVICES ALLOC	0	0	0	0	0
TOTAL	OTHER FINANCING USES	0	0	0	0	0
TOTAL	INDIRECT	0	0	0	0	0
TOTAL	WELFARE DOM VIOLENCE	22,800	28,000	28,000	28,000	28,000

BUDGET CODE 560004 UNIT TITLE - WELFARE CHILD ABUSE PREV

COUNTY OF BUTTE
STATE OF CALIFORNIA FUNCTION - 5 - PUBLIC ASSISTANCE
BUDGET UNIT EXPENDITURE DETAIL ACTIVITY - 51 - ADMINISTRATION
SCHEDULE 9 2000-01 FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
536	PROF & SPECIALIZED SERV	143,042	154,868	154,868	154,868	154,868
TOTAL	SERVICES & SUPPLIES	143,042	154,868	154,868	154,868	154,868
TOTAL	DIRECT	143,042	154,868	154,868	154,868	154,868
571	SUPPORT SERVICES ALLOC	0	0	0	0	0
TOTAL	OTHER FINANCING USES	0	0	0	0	0
TOTAL	INDIRECT	0	0	0	0	0
TOTAL	WELFARE CHILD ABUSE PREV	143,042	154,868	154,868	154,868	154,868

BUDGET CODE 560005

UNIT TITLE - WELFARE-FPSP-CAV PROGRAM

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
536	PROF & SPECIALIZED SERV	258,540	231,250	231,250	231,250	231,250
TOTAL	SERVICES & SUPPLIES	258,540	231,250	231,250	231,250	231,250
TOTAL	DIRECT	258,540	231,250	231,250	231,250	231,250
TOTAL	WELFARE-FPSP-CAV PROGRAM	258,540	231,250	231,250	231,250	231,250

BUDGET CODE 560006 UNIT TITLE - JOB CREATION INVT FND GRT

COUNTY OF BUTTE
STATE OF CALIFORNIA FUNCTION - 5 - PUBLIC ASSISTANCE
BUDGET UNIT EXPENDITURE DETAIL ACTIVITY - 51 - ADMINISTRATION
SCHEDULE 9 2000-01 FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
536	PROF & SPECIALIZED SERV	0	63,774	63,774	63,774	63,774
TOTAL	SERVICES & SUPPLIES	0	63,774	63,774	63,774	63,774
TOTAL	DIRECT	0	63,774	63,774	63,774	63,774
TOTAL	JOB CREATION INVT FND GRT	0	63,774	63,774	63,774	63,774

BUDGET CODE 570001 UNIT TITLE - WELFARE ADMINISTRATION

COUNTY OF BUTTE
STATE OF CALIFORNIA FUNCTION - 5 - PUBLIC ASSISTANCE
BUDGET UNIT EXPENDITURE DETAIL ACTIVITY - 51 - ADMINISTRATION
SCHEDULE 9 2000-01 FUND - 0020 - WELFARE DISB. FUND 0020

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	3,664,525	4,682,017	4,986,359	4,986,356	4,997,627
512	EXTRA HELP	12,400	18,000	18,000	18,000	18,000
514	OVERTIME	34,900	5,000	5,000	5,000	5,000
518	EMPLOYEE BENEFITS	1,335,129	1,622,606	1,545,771	1,545,791	1,549,285
TOTAL	SALARIES & EMPLOYEE BENE	5,046,952	6,327,623	6,555,130	6,555,147	6,569,912
523	COMMUNICATIONS	514,644	531,038	508,127	508,127	508,792
526	HOUSEHOLD EXPENSE	176,230	217,010	227,165	227,165	227,165
527	GENERAL INSURANCE	76,763	45,033	47,570	47,570	47,570
529	JURY & WITNESS EXPENSE	0	600	600	600	600
530	MAINTENANCE-EQUIPMENT	81,933	160,000	165,000	165,000	165,000
531	MAINT-STRUCTURES,IMP&GNDS	87,647	208,538	539,649	539,649	539,649
533	MEMBERSHIPS	11,160	13,050	13,050	13,050	13,050
535	OFFICE EXPENSE	868,638	870,672	767,718	775,969	775,969
536	PROF & SPECIALIZED SERV	131,833	176,738	150,000	150,000	190,348
537	PUBLICATIONS & LEGAL NOTI	-4	5,000	5,000	5,000	5,000
538	RENTS & LEASES-BUILDINGS	214,828	669,933	640,883	640,883	640,883
539	RENTS & LEASES-EQUIPMENT	139,153	89,179	44,180	44,180	44,180
541	SPECIAL DEPARTMENTAL EXPN	316	30,000	30,000	30,000	30,000
542	DATA PROCESSING	152,118	155,593	240,082	240,082	268,546
543	TRANSPORTATION & TRAVEL	243,462	289,525	276,748	276,748	276,748
544	UTILITIES	186,930	228,952	195,977	195,977	195,977
TOTAL	SERVICES & SUPPLIES	2,885,649	3,690,861	3,851,749	3,860,000	3,929,477
554	INTERFUND EXPENDITURES	679,138	1,083,433	1,232,306	1,232,306	1,232,306
559	REQUIRED EXPEND SAVINGS	0	-203,960	0	0	0
TOTAL	OTHER CHARGES	679,138	879,473	1,232,306	1,232,306	1,232,306
563	FIXED ASSETS-EQUIPMENT	0	186,000	165,500	165,500	213,100
TOTAL	FIXED ASSETS	0	186,000	165,500	165,500	213,100
TOTAL	DIRECT	8,611,740	11,083,957	11,804,685	11,812,953	11,944,795
571	SUPPORT SERVICES ALLOC	0	0	0	0	0
573	DIRECT SERVICE TRANSFERS	0	0	0	0	0
574	INTRA DEPARTMENTAL TFRS	0	-10,830,825	-11,842,085	-11,812,953	-11,812,953
TOTAL	OTHER FINANCING USES	0	-10,830,825	-11,842,085	-11,812,953	-11,812,953
TOTAL	INDIRECT	0	-10,830,825	-11,842,085	-11,812,953	-11,812,953
TOTAL	WELFARE ADMINISTRATION	8,611,740	253,132	-37,400	0	131,842

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

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	0	0	0	0	0
512	EXTRA HELP	0	0	0	0	0
514	OVERTIME	0	0	0	0	0
518	EMPLOYEE BENEFITS	0	0	0	0	0
TOTAL	SALARIES & EMPLOYEE BENE	0	0	0	0	0
TOTAL	DIRECT	0	0	0	0	0
TOTAL	WELFARE G.A.I.N.	0	0	0	0	0

BUDGET CODE 570003 UNIT TITLE - WELFARE - ELIGIBILITY

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	3,773,499	4,702,164	4,993,757	4,930,040	4,930,040
512	EXTRA HELP	96,271	22,500	22,500	22,500	22,500
514	OVERTIME	56,644	10,000	10,000	10,000	10,000
518	EMPLOYEE BENEFITS	1,434,726	1,638,058	1,563,194	1,543,220	1,543,220
TOTAL	SALARIES & EMPLOYEE BENE	5,361,139	6,372,722	6,589,451	6,505,760	6,505,760
523	COMMUNICATIONS	22	0	0	0	0
526	HOUSEHOLD EXPENSE	0	0	0	0	0
530	MAINTENANCE-EQUIPMENT	0	0	0	0	0
531	MAINT-STRUCTURES,IMP&GNDS	0	0	0	0	0
535	OFFICE EXPENSE	0	0	0	0	0
536	PROF & SPECIALIZED SERV	33,473	38,750	35,000	35,000	35,000
538	RENTS & LEASES-BUILDINGS	0	0	0	0	0
541	SPECIAL DEPARTMENTAL EXPN	330,000	362,000	362,000	362,000	362,000
542	DATA PROCESSING	20,225	50,000	50,000	50,000	50,000
543	TRANSPORTATION & TRAVEL	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	383,720	450,750	447,000	447,000	447,000
554	INTERFUND EXPENDITURES	1,114,990	652,842	652,842	681,716	681,716
559	REQUIRED EXPEND SAVINGS	0	-107,227	0	0	0
TOTAL	OTHER CHARGES	1,114,990	545,615	652,842	681,716	681,716
TOTAL	DIRECT	6,859,850	7,369,087	7,689,293	7,634,476	7,634,476
573	DIRECT SERVICE TRANSFERS	0	0	0	0	0
574	INTRA DEPARTMENTAL TFRS	0	189,232	367,199	359,645	359,645
TOTAL	OTHER FINANCING USES	0	189,232	367,199	359,645	359,645
TOTAL	INDIRECT	0	189,232	367,199	359,645	359,645
TOTAL	WELFARE - ELIGIBILITY	6,859,850	7,558,319	8,056,492	7,994,121	7,994,121

BUDGET CODE 570004 UNIT TITLE - WELFARE PROTECTIVE SERV.

COUNTY OF BUTTE
STATE OF CALIFORNIA FUNCTION - 5 - PUBLIC ASSISTANCE
BUDGET UNIT EXPENDITURE DETAIL ACTIVITY - 51 - ADMINISTRATION
SCHEDULE 9 2000-01 FUND - 0020 - WELFARE DISB. FUND 0020

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	3,363,546	4,207,016	4,183,424	4,183,424	4,202,224
512	EXTRA HELP	22,213	18,000	18,000	18,000	18,000
514	OVERTIME	259,766	130,000	130,000	130,000	130,000
518	EMPLOYEE BENEFITS	1,096,670	1,549,635	1,400,834	1,400,835	1,407,032
TOTAL	SALARIES & EMPLOYEE BENE	4,742,196	5,904,651	5,732,258	5,732,259	5,757,256
523	COMMUNICATIONS	0	0	0	0	0
526	HOUSEHOLD EXPENSE	0	0	0	0	0
527	GENERAL INSURANCE	0	0	0	0	0
530	MAINTENANCE-EQUIPMENT	0	9,900	9,900	9,900	9,900
531	MAINT-STRUCTURES,IMP&GNDS	27,217	0	0	0	0
535	OFFICE EXPENSE	11,219	10,000	10,000	10,000	10,000
536	PROF & SPECIALIZED SERV	1,020,615	1,596,614	1,569,575	1,569,575	1,577,723
538	RENTS & LEASES-BUILDINGS	0	0	0	0	0
539	RENTS & LEASES-EQUIPMENT	0	0	80,000	80,000	80,000
541	SPECIAL DEPARTMENTAL EXPN	35,697	105,000	105,000	105,000	105,000
542	DATA PROCESSING	0	4,200	4,200	4,200	4,200
543	TRANSPORTATION & TRAVEL	10,109	0	0	0	0
544	UTILITIES	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	1,104,858	1,725,714	1,778,675	1,778,675	1,786,823
554	INTERFUND EXPENDITURES	1,662,331	980,000	1,108,000	1,078,000	1,008,000
559	REQUIRED EXPEND SAVINGS	0	-118,711	0	0	0
TOTAL	OTHER CHARGES	1,662,331	861,289	1,108,000	1,078,000	1,008,000
563	FIXED ASSETS-EQUIPMENT	3,060	76,550	0	0	0
TOTAL	FIXED ASSETS	3,060	76,550	0	0	0
TOTAL	DIRECT	7,512,444	8,568,204	8,618,933	8,588,934	8,552,079
574	INTRA DEPARTMENTAL TFRS	0	3,569,368	3,955,909	3,946,176	3,946,176
TOTAL	OTHER FINANCING USES	0	3,569,368	3,955,909	3,946,176	3,946,176
TOTAL	INDIRECT	0	3,569,368	3,955,909	3,946,176	3,946,176
TOTAL	WELFARE PROTECTIVE SERV.	7,512,444	12,137,572	12,574,842	12,535,110	12,498,255

BUDGET CODE 570006

UNIT TITLE - WELFARE CALWORKS PROGRAM

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	2,207,979	3,008,175	2,846,142	2,846,142	2,846,142
512	EXTRA HELP	4,871	4,500	4,500	4,500	4,500
514	OVERTIME	46,112	44,170	44,170	44,170	44,170
518	EMPLOYEE BENEFITS	678,241	1,183,253	938,141	938,141	938,141
TOTAL	SALARIES & EMPLOYEE BENE	2,937,203	4,240,098	3,832,953	3,832,953	3,832,953
523	COMMUNICATIONS	67,350	249,000	249,000	249,000	249,000
530	MAINTENANCE-EQUIPMENT	16,025	45,000	45,000	45,000	45,000
531	MAINT-STRUCTURES,IMP&GNDS	44,856	392,143	0	0	0
535	OFFICE EXPENSE	146,480	222,200	203,600	203,600	203,600
536	PROF & SPECIALIZED SERV	4,051,608	7,501,540	5,483,890	5,258,890	5,258,890
538	RENTS & LEASES-BUILDINGS	107,918	0	0	0	0
541	SPECIAL DEPARTMENTAL EXPN	31,365	81,729	81,729	81,729	81,729
542	DATA PROCESSING	20,225	50,000	50,000	50,000	50,000
543	TRANSPORTATION & TRAVEL	2,021	0	0	0	0
544	UTILITIES	-741	0	0	0	0
TOTAL	SERVICES & SUPPLIES	4,487,107	8,541,612	6,113,219	5,888,219	5,888,219
554	INTERFUND EXPENDITURES	722,393	2,616,427	2,369,621	2,348,494	2,348,494
559	REQUIRED EXPEND SAVINGS	0	-278,030	0	0	0
TOTAL	OTHER CHARGES	722,393	2,338,397	2,369,621	2,348,494	2,348,494
563	FIXED ASSETS-EQUIPMENT	141,846	621,271	850,000	850,000	850,000
TOTAL	FIXED ASSETS	141,846	621,271	850,000	850,000	850,000
TOTAL	DIRECT	8,288,548	15,741,378	13,165,793	12,919,666	12,919,666
574	INTRA DEPARTMENTAL TFRS	0	6,778,695	7,281,862	7,270,600	7,270,600
TOTAL	OTHER FINANCING USES	0	6,778,695	7,281,862	7,270,600	7,270,600
TOTAL	INDIRECT	0	6,778,695	7,281,862	7,270,600	7,270,600
TOTAL	WELFARE CALWORKS PROGRAM	8,288,548	22,520,073	20,447,655	20,190,266	20,190,266

BUDGET CODE 570007 UNIT TITLE - WELF-OPTIONS FOR RECOVERY

COUNTY OF BUTTE
STATE OF CALIFORNIA FUNCTION - 5 - PUBLIC ASSISTANCE
BUDGET UNIT EXPENDITURE DETAIL ACTIVITY - 51 - ADMINISTRATION
SCHEDULE 9 2000-01 FUND - 0020 - WELFARE DISB. FUND 0020

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
536	PROF & SPECIALIZED SERV	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	0	0	0	0	0
TOTAL	DIRECT	0	0	0	0	0
TOTAL	WELF-OPTIONS FOR RECOVERY	0	0	0	0	0

BUDGET CODE 570008

UNIT TITLE - WELFARE-PUBLIC GUARDIAN

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	0	105,924	120,835	120,835	120,835
512	EXTRA HELP	0	16,000	16,000	16,000	16,000
514	OVERTIME	0	0	0	0	0
518	EMPLOYEE BENEFITS	0	36,544	37,459	37,459	37,459
TOTAL	SALARIES & EMPLOYEE BENE	0	158,468	174,294	174,294	174,294
523	COMMUNICATIONS	0	1,000	0	0	0
531	MAINT-STRUCTURES,IMP&GNDS	0	4,929	0	0	0
533	MEMBERSHIPS	0	0	0	0	0
535	OFFICE EXPENSE	0	18,075	0	0	0
536	PROF & SPECIALIZED SERV	0	17,700	17,740	10,240	10,240
542	DATA PROCESSING	0	0	0	0	0
543	TRANSPORTATION & TRAVEL	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	0	41,704	17,740	10,240	10,240
554	INTERFUND EXPENDITURES	0	0	0	0	0
559	REQUIRED EXPEND SAVINGS	0	-3,463	0	0	0
TOTAL	OTHER CHARGES	0	-3,463	0	0	0
TOTAL	DIRECT	0	196,709	192,034	184,534	184,534
573	DIRECT SERVICE TRANSFERS	0	0	0	0	0
574	INTRA DEPARTMENTAL TFRS	0	269,230	237,115	236,532	236,532
TOTAL	OTHER FINANCING USES	0	269,230	237,115	236,532	236,532
TOTAL	INDIRECT	0	269,230	237,115	236,532	236,532
TOTAL	WELFARE-PUBLIC GUARDIAN	0	465,939	429,149	421,066	421,066

BUDGET CODE 580 UNIT TITLE - WELFARE AIDS

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
551	SUPPORT & CARE OF PERSONS	-2,085	0	0	0	0
551001	REFUGEE ASSISTANCE	5,910	18,000	12,000	12,000	12,000
551003	ACC - FEDERAL	1,862,094	1,745,632	2,280,000	2,280,000	2,280,000
551004	ACC - NON FEDERAL	106,306	110,000	120,000	120,000	120,000
551005	SERIOUSLY EM.DISTB.CHILDN	390,154	0	0	0	0
551030	AFDC-FAMILY GROUP	24,594,791	16,453,388	15,264,064	15,264,064	15,264,064
551032	AFDC-FG-STATE	0	30,000	30,000	30,000	30,000
551033	AFDC-U-STATE	0	10,000	10,000	10,000	10,000
551034	AFDC-CH SUP RECOUP-FG-FED	0	0	0	0	0
551035	AFDC-UNEMPLOYED	7,219,561	6,939,483	6,683,757	6,683,757	6,683,757
551038	SUPPLEMENTAL CHILD CARE	61,776	0	0	0	0
551040	FOSTER CARE-NON FEDERAL	2,241,238	2,167,784	2,240,284	2,240,284	2,240,284
551042	FOSTER CARE-FEDERAL	10,404,328	11,319,970	10,419,970	10,419,970	10,419,970
551043	EMERG ASST-FOSTER CARE	64,686	50,802	120,000	120,000	120,000
551046	WELFARE 5K EA - CWS	271,428	290,755	300,000	300,000	300,000
551048	TRANSITIONAL CHILD CARE	0	0	0	0	0
551049	IHSS CONTRACT	908,279	540,400	915,888	915,888	915,888
551050	PCSP CONTRACT	1,710,969	1,824,269	1,777,899	1,777,899	1,777,899
551051	PCSP - INDIV PROVIDER	8,491,440	8,029,635	9,188,055	9,188,055	9,188,055
551052	IHSS - INDIV PROVIDER	4,843,213	4,872,954	4,601,371	4,601,371	4,601,371
551	SUPPORT & CARE OF PERSONS	-6,456,397	0	0	0	0
552	CONTRIB TO OTHER AGENCIES	0	0	0	0	0
TOTAL	OTHER CHARGES	56,717,690	54,403,072	53,963,288	53,963,288	53,963,288
TOTAL	DIRECT	56,717,690	54,403,072	53,963,288	53,963,288	53,963,288
TOTAL	WELFARE AIDS	56,717,690	54,403,072	53,963,288	53,963,288	53,963,288

BUDGET CODE 581 UNIT TITLE - WELFARE - SED-FOSTER CARE

COUNTY OF BUTTE
STATE OF CALIFORNIA FUNCTION - 5 - PUBLIC ASSISTANCE
BUDGET UNIT EXPENDITURE DETAIL ACTIVITY - 52 - AID TO PERSONS
SCHEDULE 9 2000-01 FUND - 0020 - WELFARE DISB. FUND 0020

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
551005	SERIOUSLY EM.DISTB.CHILDN	598,705	1,100,000	700,000	700,000	700,000
TOTAL	OTHER CHARGES	598,705	1,100,000	700,000	700,000	700,000
TOTAL	DIRECT	598,705	1,100,000	700,000	700,000	700,000
TOTAL	WELFARE - SED-FOSTER CARE	598,705	1,100,000	700,000	700,000	700,000

BUDGET CODE 590 UNIT TITLE - WELFARE GENERAL RELIEF

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
536	PROF & SPECIALIZED SERV	14,655	30,000	30,000	30,000	30,000
TOTAL	SERVICES & SUPPLIES	14,655	30,000	30,000	30,000	30,000
551	SUPPORT & CARE OF PERSONS	881,901	1,017,586	1,017,586	1,017,586	1,017,586
TOTAL	OTHER CHARGES	881,901	1,017,586	1,017,586	1,017,586	1,017,586
TOTAL	DIRECT	896,556	1,047,586	1,047,586	1,047,586	1,047,586
TOTAL	WELFARE GENERAL RELIEF	896,556	1,047,586	1,047,586	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 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
536	PROF & SPECIALIZED SERV	0	0	0	0	0
TOTAL	SERVICES & SUPPLIES	0	0	0	0	0
551	SUPPORT & CARE OF PERSONS	277,911	250,000	250,000	250,000	250,000
TOTAL	OTHER CHARGES	277,911	250,000	250,000	250,000	250,000
TOTAL	DIRECT	277,911	250,000	250,000	250,000	250,000
571	SUPPORT SERVICES ALLOC	0	89	324	324	324
TOTAL	OTHER FINANCING USES	0	89	324	324	324
TOTAL	INDIRECT	0	89	324	324	324
TOTAL	INSTITUTIONAL/CORRECTION.	277,911	250,089	250,324	250,324	250,324

BUDGET CODE 603

UNIT TITLE - JUVENILE COURT WARDS

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
551	SUPPORT & CARE OF PERSONS	934	2,000	2,000	2,000	2,000
554	INTERFUND EXPENDITURES	0	0	0	0	0
TOTAL	OTHER CHARGES	934	2,000	2,000	2,000	2,000
TOTAL	DIRECT	934	2,000	2,000	2,000	2,000
571	SUPPORT SERVICES ALLOC	0	0	2	2	2
TOTAL	OTHER FINANCING USES	0	0	2	2	2
TOTAL	INDIRECT	0	0	2	2	2
TOTAL	JUVENILE COURT WARDS	934	2,000	2,002	2,002	2,002

BUDGET CODE 605 UNIT TITLE - VETERAN'S SERVICE OFFICER

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	53,648	56,844	74,394	77,908	77,908
512	EXTRA HELP	4,949	5,000	5,000	5,000	5,000
518	EMPLOYEE BENEFITS	21,716	18,800	24,138	26,708	26,708
TOTAL	SALARIES & EMPLOYEE BENE	80,312	80,644	103,532	109,616	109,616
523	COMMUNICATIONS	2,466	2,237	2,289	2,289	2,289
526	HOUSEHOLD EXPENSE	2,680	2,613	2,937	2,937	2,937
527	GENERAL INSURANCE	120	83	94	94	94
530	MAINTENANCE-EQUIPMENT	2,324	1,700	1,700	1,700	1,700
531	MAINT-STRUCTURES,IMP&GNDS	4,743	3,126	6,585	6,585	6,585
533	MEMBERSHIPS	350	350	350	350	350
535	OFFICE EXPENSE	3,974	4,881	7,006	7,006	7,006
542	DATA PROCESSING	0	574	903	903	980
543	TRANSPORTATION & TRAVEL	3,077	3,229	3,279	3,279	3,279
544	UTILITIES	3,680	3,786	4,544	4,544	4,544
TOTAL	SERVICES & SUPPLIES	23,413	22,579	29,687	29,687	29,764
559	REQUIRED EXPEND SAVINGS	0	-1,887	0	-2,535	-2,535
TOTAL	OTHER CHARGES	0	-1,887	0	-2,535	-2,535
563	FIXED ASSETS-EQUIPMENT	0	0	0	0	0
TOTAL	FIXED ASSETS	0	0	0	0	0
TOTAL	DIRECT	103,725	101,336	133,219	136,768	136,845
571	SUPPORT SERVICES ALLOC	3,885	4,345	5,621	5,621	5,621
TOTAL	OTHER FINANCING USES	3,885	4,345	5,621	5,621	5,621
TOTAL	INDIRECT	3,885	4,345	5,621	5,621	5,621
TOTAL	VETERAN'S SERVICE OFFICER	107,611	105,681	138,840	142,389	142,466

BUDGET CODE 629

UNIT TITLE - LIBRARIES-LITERACY GRANT

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	46,236	47,892	49,712	51,700	51,700
512	EXTRA HELP	7,683	8,224	4,831	4,831	4,831
514	OVERTIME	1,379	1,642	1,758	1,758	1,758
518	EMPLOYEE BENEFITS	15,657	12,640	13,221	13,976	13,976
TOTAL	SALARIES & EMPLOYEE BENE	70,955	70,398	69,522	72,265	72,265
527	GENERAL INSURANCE	62	42	49	49	49
530	MAINTENANCE-EQUIPMENT	303	200	499	499	499
533	MEMBERSHIPS	220	190	425	425	425
535	OFFICE EXPENSE	3,709	2,203	2,526	2,526	2,526
536	PROF & SPECIALIZED SERV	931	500	0	0	0
541	SPECIAL DEPARTMENTAL EXPN	5,477	6,267	9,021	9,021	9,021
542	DATA PROCESSING	1,485	1,744	0	0	0
543	TRANSPORTATION & TRAVEL	2,309	2,100	2,944	2,944	2,944
TOTAL	SERVICES & SUPPLIES	14,496	13,246	15,464	15,464	15,464
554	INTERFUND EXPENDITURES	2,877	2,935	3,097	3,097	3,097
559	REQUIRED EXPEND SAVINGS	0	-1,453	0	-1,548	-1,548
TOTAL	OTHER CHARGES	2,877	1,482	3,097	1,549	1,549
TOTAL	DIRECT	88,329	85,126	88,083	89,278	89,278
TOTAL	LIBRARIES-LITERACY GRANT	88,329	85,126	88,083	89,278	89,278

BUDGET CODE 630 UNIT TITLE - LIBRARIES

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	550,729	614,014	655,655	680,625	683,234
512	EXTRA HELP	35,273	37,400	30,100	30,100	30,100
514	OVERTIME	0	0	0	0	0
518	EMPLOYEE BENEFITS	192,014	188,844	205,217	220,041	220,341
TOTAL	SALARIES & EMPLOYEE BENE	778,016	840,258	890,972	930,766	933,675
523	COMMUNICATIONS	20,551	39,686	21,958	21,958	21,958
526	HOUSEHOLD EXPENSE	90,565	88,116	99,053	99,053	99,053
527	GENERAL INSURANCE	6,388	4,797	5,214	5,214	5,214
530	MAINTENANCE-EQUIPMENT	1,638	2,320	19,377	19,377	19,377
531	MAINT-STRUCTURES,IMP&GNDS	129,798	91,320	76,288	76,288	76,288
535	OFFICE EXPENSE	50,657	85,766	62,415	62,415	62,415
536	PROF & SPECIALIZED SERV	23,306	46,450	4,440	4,440	4,440
538	RENTS & LEASES-BUILDINGS	162,000	38,353	0	0	0
539	RENTS & LEASES-EQUIPMENT	0	390	0	0	0
541	SPECIAL DEPARTMENTAL EXPN	183,672	240,725	186,155	186,155	227,911
542	DATA PROCESSING	15,743	11,310	11,096	11,096	12,460
543	TRANSPORTATION & TRAVEL	788	1,700	1,400	1,400	1,400
544	UTILITIES	87,679	94,991	93,837	93,837	93,837
TOTAL	SERVICES & SUPPLIES	772,784	745,924	581,233	581,233	624,353
554	INTERFUND EXPENDITURES	31,223	33,805	64,308	33,203	33,203
559	REQUIRED EXPEND SAVINGS	0	-31,807	0	-31,398	-31,398
TOTAL	OTHER CHARGES	31,223	1,998	64,308	1,805	1,805
563	FIXED ASSETS-EQUIPMENT	0	112,220	0	0	0
TOTAL	FIXED ASSETS	0	112,220	0	0	0
TOTAL	DIRECT	1,582,022	1,700,400	1,536,513	1,513,804	1,559,833
TOTAL	LIBRARIES	1,582,022	1,700,400	1,536,513	1,513,804	1,559,833

BUDGET CODE 631

UNIT TITLE - FARM & HOME ADVISOR

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
511	SALARIES & WAGES - REG	67,411	68,576	66,941	69,619	69,619
512	EXTRA HELP	0	0	0	0	0
514	OVERTIME	0	0	0	0	0
518	EMPLOYEE BENEFITS	29,116	23,407	60,372	28,419	28,419
TOTAL	SALARIES & EMPLOYEE BENE	96,527	91,983	127,313	98,038	98,038
523	COMMUNICATIONS	7,776	8,826	7,887	7,887	7,887
526	HOUSEHOLD EXPENSE	9,865	9,617	10,811	10,811	10,811
527	GENERAL INSURANCE	843	674	791	791	791
530	MAINTENANCE-EQUIPMENT	294	3,340	3,340	3,340	3,340
531	MAINT-STRUCTURES,IMP&GNDS	26,584	26,782	31,151	31,151	31,151
535	OFFICE EXPENSE	13,402	17,559	14,226	14,226	14,226
541	SPECIAL DEPARTMENTAL EXPN	529	1,300	4,300	4,300	4,300
542	DATA PROCESSING	5,952	1,176	4,320	4,320	4,474
543	TRANSPORTATION & TRAVEL	264	6,787	2,770	4,320	4,320
544	UTILITIES	10,053	12,622	13,059	13,059	13,059
TOTAL	SERVICES & SUPPLIES	75,561	88,683	92,655	94,205	94,359
554	INTERFUND EXPENDITURES	6,863	3,050	7,050	5,500	5,500
559	REQUIRED EXPEND SAVINGS	0	-4,040	0	0	0
TOTAL	OTHER CHARGES	6,863	-990	7,050	5,500	5,500
563	FIXED ASSETS-EQUIPMENT	0	18,000	0	19,000	19,000
TOTAL	FIXED ASSETS	0	18,000	0	19,000	19,000
TOTAL	DIRECT	178,951	197,676	227,018	216,743	216,897
571	SUPPORT SERVICES ALLOC	3,100	4,245	23,345	4,345	4,345
TOTAL	OTHER FINANCING USES	3,100	4,245	23,345	4,345	4,345
TOTAL	INDIRECT	3,100	4,245	23,345	4,345	4,345
TOTAL	FARM & HOME ADVISOR	182,051	201,921	250,363	221,088	221,242

BUDGET CODE 641

UNIT TITLE - VETERAN'S MEMORIAL HALLS

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
523	COMMUNICATIONS	2,045	2,183	2,020	2,020	2,020
526	HOUSEHOLD EXPENSE	78,338	76,348	85,825	85,825	85,825
527	GENERAL INSURANCE	1,906	1,394	1,508	1,508	1,508
530	MAINTENANCE-EQUIPMENT	745	0	0	0	0
531	MAINT-STRUCTURES,IMP&GNDS	75,830	114,724	203,538	163,538	163,538
535	OFFICE EXPENSE	611	0	18,000	18,000	18,000
543	TRANSPORTATION & TRAVEL	0	100	100	100	100
544	UTILITIES	24,226	25,022	21,468	21,468	21,468
TOTAL	SERVICES & SUPPLIES	183,701	219,771	332,459	292,459	292,459
559	REQUIRED EXPEND SAVINGS	0	-6,593	0	0	0
TOTAL	OTHER CHARGES	0	-6,593	0	0	0
TOTAL	DIRECT	183,701	213,178	332,459	292,459	292,459
571	SUPPORT SERVICES ALLOC	2,558	2,254	4,024	4,024	4,024
TOTAL	OTHER FINANCING USES	2,558	2,254	4,024	4,024	4,024
TOTAL	INDIRECT	2,558	2,254	4,024	4,024	4,024
TOTAL	VETERAN'S MEMORIAL HALLS	186,259	215,432	336,483	296,483	296,483

BUDGET CODE 690010

UNIT TITLE - APP. FOR CONT. GEN FUND

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

FUNCTION - 8 - CONTINGENCIES & RESERVES
ACTIVITY - 0 -
FUND - 0010 - COUNTY GENERAL FUND 0010

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
		0	3,000,735	3,000,000	3,000,000	3,494,160
TOTAL	APPROP FOR CONTINGENCIES	0	3,000,735	3,000,000	3,000,000	3,494,160
TOTAL	INDIRECT	0	3,000,735	3,000,000	3,000,000	3,494,160
TOTAL	APP. FOR CONT. GEN FUND	0	3,000,735	3,000,000	3,000,000	3,494,160

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 2000-01 FUND - 0030 - ROAD OPERATIONS FUND 0030

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
	INDIRECT	0	194,767	0	0	0
TOTAL	APPROP FOR CONTINGENCIES	0	194,767	0	0	0
TOTAL	INDIRECT	0	194,767	0	0	0
TOTAL	APP. FOR CONT. ROAD FUND	0	194,767	0	0	0

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

COUNTY OF BUTTE
STATE OF CALIFORNIA FUNCTION - 8 - CONTINGENCIES & RESERVES
BUDGET UNIT EXPENDITURE DETAIL ACTIVITY - 1 - GENERAL GOVERNMENT
SCHEDULE 9 2000-01 FUND - 0050 - SPPL LAW ENF.SVCS F0050

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
	INDIRECT	0	0	0	10,751	10,751
TOTAL	APPROP FOR CONTINGENCIES	0	0	0	10,751	10,751
TOTAL	INDIRECT	0	0	0	10,751	10,751
TOTAL	APP./CONT. SPPL LAW ENF	0	0	0	10,751	10,751

BUDGET CODE 690131 UNIT TITLE - APP.FOR CONT.TRANSIT FUND

COUNTY OF BUTTE
STATE OF CALIFORNIA FUNCTION - 8 - CONTINGENCIES & RESERVES
BUDGET UNIT EXPENDITURE DETAIL ACTIVITY - 0 -
SCHEDULE 9 2000-01 FUND - 0131 - TRANSIT-LOCAL TRANP F0131

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
	DIRECT	0	5,035	5,500	1,782	1,782
TOTAL	APPROP FOR CONTINGENCIES	0	5,035	5,500	1,782	1,782
TOTAL	INDIRECT	0	5,035	5,500	1,782	1,782
TOTAL	APP.FOR CONT.TRANSIT FUND	0	5,035	5,500	1,782	1,782

BUDGET CODE 690150

UNIT TITLE - APP. FOR CONT. F & G

COUNTY OF BUTTE
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2000-01

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

ACCOUNT	----------TITLE---------	ACTUAL 1998-99	ESTIMATED 1999-00	REQUESTED 2000-01	RECOMMENDED 2000-01	ADOPTED 2000-01
	DIRECT	0	0	0	0	0
TOTAL	APPROP FOR CONTINGENCIES	0	0	0	0	0
TOTAL	INDIRECT	0	0	0	0	0
TOTAL	APP. FOR CONT. F & G	0	0	0	0	0

GENERAL GOVERNMENT

Budget Unit Number	*Name*	*Page Number*
010.001	Board of Supervisors	194
020.001	Administrative Office	199
020.002	Clerk of the Board	203
020.003	General Services Administration	206
050.001	Auditor-Controller	209
060.002	Purchasing	213
070.001	Treasurer-Tax Collector	216
080.001	Assessor	220
090.001	Personnel	224
100.001	County Counsel	229
130.001	Elections	233

Other General Government:

180.002	Community Development (HCD)	237
180.004	HCD-Revolving Loan Fund	238
180.103	HCD-97-State Block Grant	239
180.201	HCD-97-State Block Grant	240
180.229	HCD-98-State Block Grant	242
180.619	HCD-98-Economic Development Block Grant	243
181.001	Public Works General Services	244
182.004	Special Grant - CAA	246
183.001	Contribution to Other Agencies	247
185.001	Tax & Revenue Anticipation Notes	248
211.001	Retired Employee Benefits	249
224.001	Unallocated A-87	250
234.001	Energy Retrofit Capital Lease Program	251
237.001	Utility Tax Transfer	252
690.010	Appropriation for Contingency-General	254

010.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 339,430	$ 378,752	$ 378,752	$ 378,752
SERVICES & SUPPLIES	$ 206,145	$ 226,992	$ 226,992	$ 234,300
OTHER CHARGES	$ 68,724	$ -	$ (11,167)	$ (11,167)
FIXED ASSETS	$ -	$ 9,000	$ 9,000	$ 9,000
INTRA-FUND TRANSFERS	$ 594,286	$ 660,055	$ 660,055	$ 660,055
SUBTOTAL APPROPRIATIONS	$ 1,208,585	$ 1,274,799	$ 1,263,632	$ 1,270,940
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ 1,208,585	$ 1,274,799	$ 1,263,632	$ 1,270,940
ALLOCATED POSITIONS	**11**	**10**	**10**	**10**

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 1999-00

- **The Board instituted financial management strategies and reporting tools, such as a two-year fiscal forecast and periodic reports, to guide budget development, oversight and decision making.**

Major Developments in FY 1999-00 (con't)

- **The Board continued aggressive legislative efforts to protect and enhance County finances. 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 adopted the framework for a Departmental Budget Savings Incentive Program.**

- **The Board instituted countywide benchmark performance standards in the areas of Fiscal, Customer Service and Operation Planning.**

- **The Board instituted an integrated, countywide customer service program.**

- **The Board approved an agreement with the City of Chico to implement an automatic aid agreement for fire services in the Chico Urban Area.**

- **The Board adopted a Nitrate Compliance Program and continued collaboration with the City of Chico and members of the community toward implementation of the Plan.**

- **The Board oversaw and supported the successful implementation of the County's Year 2000 equipment and systems compliance program.**

Significant Changes for FY 2000-01

- **Aggressive state legislative advocacy efforts will continue to be aimed at legislative activities and issues which directly or indirectly benefit the County.**

- **The Board will continue to focus County efforts on fiscal accountability to assure optimum allocation and utilization of limited resources and to advocate means of improving the County's financial circumstances.**

- **The countywide customer service program will continue to be implemented.**

- **The Departmental Budget Savings Incentive Program adopted in FY 99-00 will be implemented this fiscal year.**

Departmental Budget Request

The requested budget retains a status quo from the prior year. Board members will continue to be supported by full-time assistants, and 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 Butte County's interests are represented at state and federal levels.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $603,577, which excludes intrafund transfers. This represents a 13% increase over the FY 1999-00 Final Budget level of direct expenditures. The recommended budget includes funding for a projector and screen for presentations in the Board Chamber, an adjustment for collective bargaining agreements, and increases in various required internal service fund accounts.

Significant Budget Expenditure Descriptions

Office Expense-Outside Purchases: Includes subscriptions, desktop supplies, Internet service, miscellaneous office supplies, and small equipment or software purchases.

Memberships: Includes membership in the Regional Council of Rural Counties ($10,000) and National Association of Counties ($3,500).

Professional and Specialized Services: Includes the technical and professional costs of taping and broadcasting of Board meetings.

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 2000/01 Year End	FY 2000/01 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	-1.00
Total Regular Positions	11.00	-1.00

Fixed Asset Purchases

Description	Requested	Recommended

None.

Board Action

None.

020.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 638,270	$ 902,819	$ 881,656	$ 943,286
SERVICES & SUPPLIES	$ 411,107	$ 443,294	$ 463,294	$ 499,717
OTHER CHARGES	$ (21,907)	$ -	$ (27,124)	$ (27,124)
FIXED ASSETS	$ -	$ 59,000	$ 59,000	$ 59,000
INTRA-FUND TRANSFERS	$ (72,845)	$ (171,162)	$ (171,162)	$ (171,162)
SUBTOTAL APPROPRIATIONS	$ 954,625	$ 1,233,951	$ 1,205,664	$ 1,303,717
REVENUES	$ 254,602	$ 254,602	$ 361,961	$ 397,961
NET COUNTY COSTS	$ 700,023	$ 979,349	$ 843,703	$ 905,756
ALLOCATED POSITIONS	**8**	**11**	**11**	**11**

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 1999-00

- **Continued development of fiscal management strategies.**
- **Fiscal forecast information was provided with submittal of FY 1999/00 Proposed Budget and updated for FY 1999-00 Final Budget hearings.**

Major Developments in FY 1999-00 (con't)

- First Periodic Fiscal Status Report, including updated Fiscal Forecast, was presented to the Board in December 1999. Second Periodic Fiscal Status Report was presented to the Board in March 1999.
- Initiated Board Notes, which provide bi-weekly written communication to Board on issues and topics of interest.
- Oversaw and coordinated County Y2K efforts.
- Developed and implemented, through the Board of Supervisors, an integrated, countywide customer service program.
- Prepared and submitted, through the Board of Supervisors, a reapplication to the Commission on State Mandates to continue General Assistance payment reductions. The reapplication was approved by the Commission for a 3-year period.
- Established an improved process for departments to identify significant legislative issues and developed recommended positions for Board consideration.
- Developed a revised, integrated performance review process for appointed department heads.
- Initiated implementation of on-line electronic budget development process.

Significant Changes for FY 2000-01

- Implement departmental Budget Savings Incentive Plan.
- Coordinate efforts toward creation of separate county department for current Family Support Division of District Attorney's Office.
- Oversee major capital projects including Southside Oroville Community Center and new Juvenile Hall.
- Review cable franchise agreements set to expire beginning July, 2001 and develop strategy to consolidate three existing agreements into a single agreement to enhance County revenue and other benefits.

Significant Changes for FY 2000-01 (con't)

- Oversee development of Behavioral Health 5-year Master Business Plan.
- Continue development of on-line electronic budget development process.
- Coordinate development of long range capital improvement plan.

Departmental Budget Request

The Department's budget request adds two critically needed positions: one Deputy Administrative Officer, Principal Analyst, or Administrative Analyst III, II, I and one Administrative Services Assistant or Principal Clerk. The request also includes funding for a number of special projects and studies including the Capital Facilities Plan, Behavioral Health Master Plan, cable franchise renewal, ongoing Redevelopment Agency activities and ongoing performance management activities.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $1,376,826, which excludes intrafund transfers. This represents a 34.0% increase over the FY 1999-00 Final Budget level of direct expenditures. This increase relates to the recommended addition of two positions, personnel costs associated with collective bargaining agreements, increased appropriation for special project consulting fees, and completion of the Administrative Office remodel project which was initiated in 1998.

Significant Budget Expenditure Descriptions

Professional and Specialized Services: Includes Grand Jury Audit ($50,000), special projects and studies ($95,000), Fiscal Crisis Management ($10,000), redevelopment activities ($45,000), performance budget measures ($72,000), and advocate services ($80,000).

Position Summary

Position Classification	FY 2000/01 Year End	FY 2000/01 Budget Changes
Chief Administrative Officer	1.00	
Assistant Chief Administrative Officer	1.00	
Deputy Administrative Officer (term position to end 09-30-01)	1.00	
Deputy Administrative Officer, Principal Analyst or Administrative Analyst III	3.00	

Position Summary (con't)

Position Classification	FY 2000/01 Year End	FY 2000/01 Budget Changes
Deputy Administrative Officer, Principal Analyst or Administrative Analyst III, II, I	0.00	+1.00
Manager - Program Resource and Development	1.00	
Executive Secretary to the Chief Administrative Officer	1.00	
Administrative Services Assistant or Principal Clerk	1.00	+1.00
Total Regular Positions	9.00	11.00

Fixed Asset Purchases

Description	Requested	Recommended
Replacement phone consoles for front desk	$ 3,000	$ 3,000
Seven workstations ($8,000 each)	$56,000	$56,000
Total Fixed Assets	$59,000	$59,000

Board Action

Increased Salaries and Benefits for impact of employee negotiations, department head pay for performance, and projected buy-out costs related to retirement of long-term employee. Adjusted Data Processing ISF costs per revised distribution. Increased Professional & Specialized Services for new agreement with DMG-Maximus for SB 90 mandated cost claiming service; 100% of this cost will be reimbursed through claims to the State.

020.002 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 89,700	$ 101,878	$ 114,174	$ 114,174
SERVICES & SUPPLIES	$ 71,572	$ 74,175	$ 77,761	$ 77,838
OTHER CHARGES	$ (3,469)	$ (4,045)	$ (4,045)	$ (4,045)
FIXED ASSETS	$ 6,000	$ 37,500	$ 37,500	$ 37,500
INTRA-FUND TRANSFERS	$ 6,445	$ 7,352	$ 7,352	$ 7,352
SUBTOTAL APPROPRIATIONS	$ 170,248	$ 216,860	$ 232,742	$ 232,819
REVENUES	$ 7,000	$ 7,000	$ 7,000	$ 7,000
NET COUNTY COSTS	$ 163,248	$ 209,860	$ 225,742	$ 225,819
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 1999-2000

- **An additional 15 volumes of Board of Supervisors Journals have been restored and microfilmed to safeguard the vital, historical information contained in these journals.**

- **Electronic distribution of the Board's agendas and minutes began for county departments utilizing the county's Intranet.**

- **A Clerk of the Board Website was developed and became available to the public in February 2000, providing worldwide web access to current and past agendas, minutes, supervisor information, district information, district maps, the appointments registry, the Butte County Charter, and links to other governmental agencies and information.**

Major Developments in FY 1999-2000 (con't)

- **A new filing system was instituted January 1, 1999. It is designed to allow retrieval of Board meeting records within the standards recommended by records retention consultants.**

- **New hardware and updated software was purchased to increase the efficency of the Questys information retrieval computer system.**

Significant Changes for FY 2000-01

- **Twelve additional volumes of the Board of Supervisors Journals will be restored and microfilmed.**

- **New filing cabinets will be installed to assist in more effective records retention and retrieval.**

- **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.**

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 $225,390, which excludes intrafund transfers. This represents a 37.6% increase over the FY 1999-00 Final Budget level of direct expenditures. This increase relates primarily to personnel costs associated with collective bargaining agreements and increased appropriation for publications and legal notices as required by law.

Significant Budget Expenditure Descriptions

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

Position Summary

Position Classification	FY 2000/01 Year End	FY 2000/01 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
Four workstations ($8,000 each)	$32,000	$32,000
Two times-2 turning file cabinets ($2,750 each)	$ 5,500	$ 5,500
Total Fixed Assets	$37,500	$37,500

Board Action

Adjusted Data Processing costs per revised distribution.

020.003 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 83,942	$ 83,868	$ 93,752	$ 99,891
SERVICES & SUPPLIES	$ 9,523	$ 8,962	$ 8,962	$ 94,029
OTHER CHARGES	$ (1,545)	$ -	$ (1,676)	$ (1,676)
FIXED ASSETS	$ -	$ -	$ 8,000	$ 8,000
INTRA-FUND TRANSFERS	$ (72,543)	$ (81,974)	$ (81,974)	$ (81,974)
SUBTOTAL APPROPRIATIONS	$ 19,377	$ 10,856	$ 27,064	$ 118,270
REVENUES	$ 20,922	$ 20,922	$ 22,713	$ 22,713
NET COUNTY COSTS	$ (1,545)	$ (10,066)	$ 4,351	$ 95,557
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, Memorial Halls, Risk Management and Safety, Buildings and Grounds Maintenance, Central Motor Pool, Central Duplicating, and Central Stores.

Major Developments in FY 1999-00

- **Completed construction and major remodel activities involving the Butte County Jail and received a no-exceptions audit from the State Department of Finance.**
- **Completed construction of a 9-1-1 Emergency Communications Center for the Sheriff.**
- **Commenced planning and design services for a new Juvenile Hall addition.**
- **Implemented the California Uniform Public Construction Cost Accounting Plan.**

Major Developments in FY 1999-00 (con't)

- Began implementation of the phased parking and traffic flow plan for the Del Oro Complex.
- Developed and issued an RFP relating to medical services in the jail and juvenile hall.
- Assumed responsibilities as acting manager of the Thompson Flat Cemetery District.

Significant Changes for FY 2000-01

- Complete design, issue bid, and complete requirements to enter into agreement with the Board of Corrections for the new juvenile hall.
- Develop an operational plan for relocation of the Emergency Operations Center to the former Corrections East Facility.
- Remodel space at 42 County Center Drive and 2279 Del Oro Avenue.

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 $109,038, which excludes intrafund transfers. This represents a 18.6% increase over the FY 1999-00 Final Budget level of direct expenditures. The recommendation supports current service levels and covers increased personnel costs associated with collective bargaining agreements.

Significant Budget Expenditure Descriptions

Professional and Specialized Services: Includes minimal funding for title reports and appraisal services prior to the purchase or sale of real property.

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 2000/01 Year End	FY 2000/01 Budget Changes
General Services Director	1.00	____
Total Regular Positions	1.00	+0.00

Fixed Asset Purchases

Description	Requested	Recommended
One workstation	$8,000	$8,000
Total Fixed Assets	$8,000	$8,000

Board Action

Increased Salary and Benefits for impact of employee negotiations. Increased Communications, Maintenance - Structures, and Office Supplies for remodel and relocation costs related to General Services move to Del Oro. Adjusted Data Processing ISF costs per revised distribution.

050.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 1,485,853	$ 1,515,927	$ 1,662,636	$ 1,678,208
SERVICES & SUPPLIES	$ 280,933	$ 116,518	$ 225,323	$ 227,302
OTHER CHARGES	$ (30,716)	$ -	$ (31,699)	$ (31,699)
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ (523,227)	$ (616,155)	$ (616,155)	$ (616,155)
SUBTOTAL APPROPRIATIONS	$ 1,212,843	$ 1,016,290	$ 1,240,105	$ 1,257,656
REVENUES	$ 1,128,843	$ 1,128,843	$ 1,209,673	$ 1,209,673
NET COUNTY COSTS	$ 84,000	$ (112,553)	$ 30,432	$ 47,983
ALLOCATED POSITIONS	**36**	**39**	**38**	**38**

Budget Unit Description

The Auditor-Controller serves as the chief financial officer for the County. Responsibilities include the accounting and reporting of all 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 1999-00

- **The implementation of the new client-server platform and updated Property Tax System is underway with our first roll over and apportionment to occur this year.**

- **We have put in place our Customer Service Team with staff being trained in areas of customer service techniques and tracking.**

Major Developments in FY 1999-00 (con't)

- **We have implemented the automated laser check writing process for Family Support KIDS System and the District Attorney's Bad Check Unit.**

- **Our Internal Audit section has been working with the Treasurer's Office and other departments to improve and increase cash handling and check security in the county.**

Significant Changes for FY 2000-01

- **The review and evaluation of our Financial Software and other support systems will be completed to develop suggested changes and upgrade improvements during the year.**

- **We will be putting forth an informational campaign to increase the employee participation in the direct payroll deposit process.**

- **The implementation of the State Cal-Card credit card program to provide purchasing flexibility for the departments and reduce paperwork in purchasing of certain materials, supplies and services**

- **The development of a Department Web site to provide financial information and reports for the county family and the general public. We will be looking at utilization of the Web site for making available routine and other general forms that employees and the public can access.**

Departmental Budget Request

The department's budget request maintains our existing level of service. Included with our request is the addition of two positions. An Accountant II/III position is included to provide support in the area of contracts. The volume and complexity of contracts in both Welfare and Behavior Health has increased significantly. This position will increase our ability to review and process contacts more timely.

The second position is in our Payroll Section. An Accounting Specialist position will provide support in our payroll section to meet increased demands from increased employees, changing employee benefits, increased number of bargaining units and complexities of the MOU's . Employee payroll transactions have increased significantly especially in the subvented departments.

Departmental Budget Request (con't)

Finally, an increase is requested in our Data Processing ISF allocation for an additional technical position in Data Processing to provide support for our networked systems and equipment. Changes in technology do not allow us to continue to use current staff. In addition, the position requested will be valuable in supporting our department staff as we begin the process of training and implementation of the new GASB 34 Accounting Requirements.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $1,856,260, which excludes intrafund transfers. This represents a 6.9% increase over the FY 1999-00 Final Budget level of direct expenditures. The increase is due to the recommended addition one Auditor - Accountant III, II, I position, one Auditor - Accountant II, I or Accounting Specialist position, and personnel costs associated with collective bargaining agreements.

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 2000/01 Year End	FY 2000/01 Budget Changes
Auditor - Controller	1.00	
Assistant Auditor - Controller	2.00	
Supervisor - Accounting	4.00	
Auditor - Accountant III	1.00	
Auditor - Accountant III, II, I	0.00	+1.00
Auditor - Accountant III, II	2.00	
Auditor - Accountant II, I or Accounting Specialist	12.00	+1.00
Administrative Services Assistant	1.00	
Account Clerk or Senior Account Clerk	1.00	-1.00
Accounting Specialist, Senior Account Clerk or Account Clerk	12.00	+1.00
Total Regular Positions	36.00	+2.00

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

Increased Salaries and Benefits for impact of employee negotiations and department head pay for performance. Adjusted Data Processing ISF costs per revised distribution.

060.002 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 199,430	$ 208,350	$ 217,647	$ 217,647
SERVICES & SUPPLIES	$ 35,462	$ 30,343	$ 30,343	$ 30,497
OTHER CHARGES	$ (4,054)	$ -	$ (4,175)	$ (4,175)
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ (100,268)	$ (113,041)	$ (113,041)	$ (113,041)
SUBTOTAL APPROPRIATIONS	$ 130,540	$ 125,652	$ 130,774	$ 130,928
REVENUES	$ 130,540	$ 130,540	$ 130,774	$ 130,774
NET COUNTY COSTS	$ -	$ (4,888)	$ -	$ 154
ALLOCATED POSITIONS	**4**	**4**	**4**	**4**

Budget Unit Description

The Purchasing Services 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 1999-00

- **The Board of Supervisors approved the revised "Purchasing Policy Manual" and "Purchasing Ordinance" in July 1999.**
- **The Board of Supervisors approved a new procedure manual for the "Acquisition, Maintenance and Disposal of County Vehicles" in January 2000.**
- **The process of identifying applicable commodities and entering long-term blanket purchase agreements was initiated. The award of blanket purchase agreements is expected to reduce prices for supplies and simplify the ordering process. Solicitations for the first three candidate commodities resulted in significant cost savings.**

Major Developments in FY 1999-00 (con't)

- **The ordering of office products was improved by adding a second supplier that provides an Internet ordering process, and negotiating a ten-percent reduction in the pricing of office products.**

- **The Access database containing information on all County-owned vehicles was modified to produce reports on vehicles that are due for emissions testing.**

Significant Changes for 2000-01

- **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 office's budget request does not include any fixed assets or expanded requirements.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $243,815, which excludes intrafund transfers. This represents a 5.6% increase over the FY 1999-00 Final Budget level of direct expenditures. The recommended budget includes appropriation to cover increased personnel costs associated with collective bargaining agreements.

Position Summary

Position Classification	FY 2000/01 Year End	FY 2000/01 Budget Changes
Manager - Purchasing Services	1.00	
Procurement Administrator	1.00	
Buyer I/II	1.00	
Specialist - Purchasing/Emergency Services	1.00	
Total Regular Positions	4.00	+0.00

Fixed Asset Purchases

None.

Board Action

Adjusted Data Processing ISF costs per revised distribution.

070.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 810,941	$ 866,364	$ 889,818	$ 914,726
SERVICES & SUPPLIES	$ 450,693	$ 464,160	$ 439,160	$ 440,793
OTHER CHARGES	$ (23,672)	$ 10,901	$ (22,522)	$ (22,522)
FIXED ASSETS	$ 65,000	$ 36,000	$ 11,000	$ 75,700
INTRA-FUND TRANSFERS	$ 10,901	$ 14,021	$ 14,021	$ 14,021
SUBTOTAL APPROPRIATIONS	$ 1,313,863	$ 1,391,446	$ 1,331,477	$ 1,422,718
REVENUES	$ 930,872	$ 768,698	$ 774,133	$ 836,933
NET COUNTY COSTS	$ 382,991	$ 622,748	$ 557,344	$ 585,785
ALLOCATED POSITIONS	**20**	**19.60**	**19.60**	**19**

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 1999-2000

- **Had the first performance audit of the County Treasury completed by an outside firm of Certified Public Accountants. The Accountants stated the County Treasury was operating in a highly efficient manner, that the yield on the investment portfolio produced in excess of an additional $ 1 million in earnings over that of comparable County and State**

Major Developments in FY 1999-2000 (con't)

operations, that liquidity and safety considerations were well planned and maintained, and that the depositing operation moved money into interest bearing accounts quickly.

- Installed and implemented the new automated property tax system. The system promises to offer enhanced access by taxpayers via the Internet and to provide for remote payment of property taxes. Full system capability is still under development.

- Came to agreement with the Court on an enhanced court collection program which promises to generate over $ 1 million additional general fund revenue annually. Currently in the process of implementation.

- Assembled a Customer Service Team, began training, put in place measurement apparatus to enable establishment of a Customer Service performance base line.

Significant Changes for FY 2000-01

- Complete implementation of the new property tax system and begin to offer the public the means of remotely accessing their tax status and paying their taxes via the Internet.

- Complete implementation of a coherent and comprehensive fine collection program, including collections of juvenile-related accounts and integrated with the courts.

- Assuming successful state procurement, design, and implementation of an Electronic Benefits Transfer program for the payment of benefits to recipients of public assistance. (State now estimates implementation mid-2001).

- Bring the cooperative tourism marketing program to a level where results can be measured and used to support further efforts to enhance outside funding.

- Improve Customer Service performance relative to the base line established in FY 1999/2000.

Departmental Budget Request

The department's budget request maintains existing service levels, including a request to fully implement the enhanced collection effort with courts by providing for an electronic interface with the Courts case management system. The replacement of 1981 subcompact with a used vehicle is also requested.

Chief Administrative Officers Recommendation

The total recommended level of direct expenditures for this budget unit is $1,317,456, which excludes intrafund transfers. This represents a 1.1% increase over the FY 1999-00 Final Budget level of direct expenditures. The recommendation essentially maintains current service levels and allows for the purchase of a replacement vehicle . The Treasurer-Tax Collector is currently developing additional information for the proposed collection systems upgrade. This issue should be further considered with Final Budget adjustments.

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 2000/01 Year End	FY 2000/01 Budget Changes
Treasurer-Tax Collector	1.00	
Assistant - Treasurer/Cash Management	1.00	
Assistant Treasurer Tax Collector/Taxes & Revenue	1.00	
Information Systems Analyst II (regular position to end 7/31/00)	.60	-.60
Principal Cashier/Investment Officer	1.00	
Supervisor, Property Taxes	1.00	
Supervisor, Collections	1.00	
Revenue & Reimbursement Officer II, I	4.00	
Accounting Specialist	1.00	
Information Systems Technician III, II, I	1.00	
Senior Account Clerk or Account Clerk	7.00	
Office Assistant II, I (term position to end 6/30/00)	1.00	-1.00
Total Regular Positions	20.60	-1.60

Fixed Asset Purchases

Description	Requested	Recommended
Collection system hardware upgrade	$25,000	$ 0
One pick-up truck	$11,000	$11,000
Total Fixed Assets	$36,000	$11,000

Board Action

Increased Salaries and Benefits for impact of employee negotiations, department head pay for performance, and to correct cost projections in Proposed Budget. Increased Professional & Specialized Services by $52,600 to rebudget tourism promotion funds that were unexpended in FY 1999/00. Adjusted Data Processing ISF costs per revised distribution. Increased Fixed Assets by $64,700 for collection system upgrade ($55,000) related to enhanced collection program and reimbursed department for failed printer purchased in July 2000 ($9,700).

080.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 2,271,431	$ 2,299,367	$ 2,403,637	$ 2,415,030
SERVICES & SUPPLIES	$ 369,980	$ 385,401	$ 361,401	$ 361,733
OTHER CHARGES	$ (41,171)	$ 4,000	$ (42,897)	$ (42,897)
FIXED ASSETS	$ -	$ 20,000	$ 10,000	$ 10,000
INTRA-FUND TRANSFERS	$ 37,170	$ 40,094	$ 40,094	$ 40,094
SUBTOTAL APPROPRIATIONS	$ 2,637,410	$ 2,748,862	$ 2,772,235	$ 2,783,960
REVENUES	$ 1,146,956	$ 1,131,956	$ 1,247,856	$ 1,247,856
NET COUNTY COSTS	$ 1,490,454	$ 1,616,906	$ 1,524,379	$ 1,536,104
ALLOCATED POSITIONS	49	49	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 1999-00

- The new Megabyte Property Tax System 2000, on a client server platform, is up and functioning.

Major Developments in FY 1999-00 (con't)

- We have finished our fourth year of the Property Tax Administration Loan Program. We have completed the tasks necessary to have our loans for the four 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).

- We are still working on equalizing our 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 2000-01

- 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.

- Online communication with the recorder's office to allow electronic processing of recorded documents related to real property.

Departmental Budget Request

The Departments budget request includes replacement of worn-out carpet in the Oroville Office, reclass of administrative assistant position, replacement of old workstations utilized to get network up and working, servers for database inquiry by title companies and other county departments, contract for programming related to interface with recorder's office and ergonomic furniture for some workstations that are involved in heavy keying of information to our database.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $2,732,141, which excludes intrafund transfers. This represents a 5.1% increase over the FY 1999-00 Final Budget level of direct expenditures. The increase relates to personnel costs associated with collective bargaining agreements and the purchase of the recommended computer inquiry server using restricted funds. The Assessor plans to meet with the Clerk-Recorder to further

Chief Administrative Officer's Recommendation (con't)

discuss his proposed interface of computer systems between the two offices. The Administrative Office will consider a Final Budget adjustment if the Assessor and the Clerk-Recorder mutually agree to a planned interface for the two offices.

Significant Budget Expenditure Descriptions

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

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 2000/01 Year End	FY 2000/01 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	

Position Summary (con't)

Position Classification	FY 2000/01 Year End	FY 2000/01 Budget Changes
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 computer inquiry servers ($10,000 each)	$20,000	$10,000
Total Fixed Assets	$20,000	$10,000

Board Action

Increased Salaries and Benefits for impact of employee negotiations and department head pay for performance. Adjusted Communications and Data Processing ISF costs per revised cost allocations.

090.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-01 DEPARTMENT REQUEST	2000-01 CAO RECOMMEND	2000-01 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 535,224	$ 613,526	$ 664,053	$ 667,783
SERVICES & SUPPLIES	$ 205,877	$ 380,061	$ 252,935	$ 269,504
OTHER CHARGES	$ (14,205)	$ -	$ (17,549)	$ (17,549)
FIXED ASSETS	$ 8,050	$ 18,220	$ 13,490	$ 13,490
INTRA-FUND TRANSFERS	$ (415,594)	$ (514,287)	$ (514,287)	$ (514,287)
SUBTOTAL APPROPRIATIONS	$ 319,352	$ 497,520	$ 398,642	$ 418,941
REVENUES	$ 305,062	$ 355,650	$ 355,650	$ 355,650
NET COUNTY COSTS	$ 14,290	$ 141,870	$ 42,992	$ 63,291
ALLOCATED POSITIONS	**11**	**12**	**11**	**11**

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 1999-00

- **The Department hired and trained two (2) new Personnel Analysts to replace the departure of one Personnel Analyst I in September 1999 and one Personnel Analyst III in February 2000.**

- **The Department has continued to expand upon its "quality of service" through internal assessment and tracking of key "performance" indicators with regard to recruitments, delivery of information, staff trainings, grievances, and accuracy of document processing.**

- **The Department, through coordination with the CAO, has completed a draft of the County's ADA transition plan document for compliance with the County's obligations under the Americans with Disabilities Act (ADA).**

- **The Department fully implemented an internal training program geared toward managers and supervisors, and which focuses on increased understanding of pertinent laws, rules and regulations governing employment issues and reinforces effective human resource management practices.**

- **The Department has been instrumental in implementing and supporting a countywide customer service program focused on identifying and improving services to customers.**

- **The Department successfully coordinated the negotiation and implementation of new labor agreements for three (3) of the five represented bargaining units, including the retroactive adjustment of wages.**

- **The Department developed and launched a web site in October 1999 which contains important information regarding County job recruitments, Personnel Department staff assignments, employee benefit programs, and related employment information. The site makes critical employment information available to a broader range of individuals, including those with access to the Internet, thereby maximizing County recruitment efforts.**

- **The Department converted the County employment application form to a scannable format which reduces the number of staff hours required to enter data into the applicant tracking system human resource data collection system, thereby freeing up clerical time to enter data base and medical leave data previously not entered into the system.**

- **The Department has created and distributed a "Personnel Resource Manual" which contains a listing of all staff in the Department, plus their phone number and a breakdown of the principle areas of assignment. The manual also contains copies of the Personnel Rules, the Salary Ordinance and MOUs. This was the first such update in seven years.**

Major Developments in FY 1999-00 (con't)

- **The Department has posted several key forms on the County's computer "intranet" for access by departments thereby reducing the number of forms that must be printed.**
- **The Department has processed 153 requests for recruitments during FY 1999-00.**
- **The Department completed, or is in the process of completing, 22 requests for classification and/or compensation studies during FY 1999-00.**
- **The Department was instrumental in efforts which have reduced grievances filed by over 33%.**

Significant Changes for FY 2000-01

- **Expansion of the County Training Program which was initiated in FY 1998-99 to include customer service skills improvement, a more structured supervisory training and certification program, a focus training component which emphasizes best business/industry practices in risk avoidance and employee counseling.**
- **Preparation for re-negotiation of new labor Agreements with the General, Management Supervisory and Confidential, Social Workers, Professional, and Law Enforcement bargaining units.**
- **Continuation of the Personnel Department's internal quality review process, including expansion 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, with a significant emphasis on discrimination awareness and prevention by supervisors and manages.**
- **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, the conversion of one Personnel Analyst I position to a flexibly staffed position, as well as the additional of one Personnel Analyst position and one Office Assistant II.

The addition of the proposed Personnel Analyst and Office Assistant II are intended to increase the resources dedicated to the County effort of recruiting candidates for vacant County positions, and toward developing long term strategic relationships with regional universities, community colleges, and trade schools so that Butte County can attract and retain the most qualified workforce.

The Department is also requesting work stations and computers for the requested additional recruiting staff, the purchase of a new television with cabinet and VCR for training purposes, an increase in the base travel budget which allows for adequate professional development of professional and technical staff, funding for contract training for managers and supervisors in performance management and customer service activities, a significant increase in the base advertising budget used to recruit for vacant County positions so that the County can more competitively recruit on a regional and statewide basis for qualified job candidates, funding for the first half of a County-wide classification and compensation study for a compensation system intended to replace the current system, as well as other office environment improvements and electronic equipment which will enhance employee performance and customer service responsiveness of the department.

Chief Administrative Officers Recommendation

The total recommended level of direct expenditures for this budget unit is $919,929, which excludes intrafund transfers. This represents a 24.2 % increase from the FY 1999-00 Final Budget level of direct expenditures. The increase is due to the recommended addition of a Personnel Analyst position, restoration of Transportation and Travel reduced in the unit's budget two years ago, inclusion of funding for continued Customer Services training, and personnel costs associated with collective bargaining agreements.

Significant Budget Expenditure Descriptions

Professional and Specialized Services: This appropriation includes funds for continued training services in the area of customer service. It also includes costs such as the labor negotiation services contract, grievances costs, testing services, and other pre-employment costs.

Significant Budget Expenditure Descriptions (con't)

Transportation and Travel - Outside Purchases: This item restores travel costs that were curtailed two years ago in implementation of travel allowances for the Director.

Position Summary

Position Classification	FY 2000/01 Year End	FY 2000/01 Budget Changes
Director - Personnel	1.00	
Assistant Director - Personnel	1.00	
Personnel Analyst III, II, I	3.00	
Personnel Analyst I	1.00	-1.00
Personnel Analyst I, II	0.00	+2.00
Personnel Specialist	2.00	
Administrative Services Assistant	1.00	
Office Assistant III	1.00	
Total Regular Positions	10.00	+1.00

Fixed Asset Purchases

Description	Requested	Recommended
Workstation for new Personnel Analyst	$ 2,650	$ 2,650
Workstation/counter for Admin. Services Assist.	$ 4,730	
Work center for printers and fax	$ 3,500	$ 3,500
New, locking file system (replacement)	$ 7,340	$ 7,340
Total Fixed Assets	$18,220	$13,490

Board Action

Increased Salaries and Fringe Benefits for impact of employee negotiations; increased Maintenance $15,128 for carpeting of offices; adjusted Data Processing ISF per revised distribution.

100.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 696,820	$ 818,248	$ 858,643	$ 858,643
SERVICES & SUPPLIES	$ 591,566	$ 588,915	$ 576,460	$ 576,432
OTHER CHARGES	$ (28,456)	$ -	$ (30,060)	$ (30,060)
FIXED ASSETS	$ -	$ 24,227	$ 24,227	$ 24,227
INTRA-FUND TRANSFERS	$ (816,651)	$ (992,119)	$ (963,444)	$ (963,444)
SUBTOTAL APPROPRIATIONS	$ 443,279	$ 439,271	$ 465,826	$ 465,798
REVENUES	$ 441,717	$ 441,599	$ 441,599	$ 441,599
NET COUNTY COSTS	$ 1,562	$ (2,328)	$ 24,227	$ 24,199
ALLOCATED POSITIONS	**10**	**11**	**11**	**11**

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 seven 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 1999-00

- **The County Counsel's office began developing a database to track incoming requests from other departments, as well as to track office workload, in an attempt to provide quicker responses to requests.**

Major Developments in FY 1999-00 (con't)

- The County Counsel's office hired a new attorney.
- The County Counsel's office has upgraded the office computer system, with all stations now having internet access, allowing everyone greater research and communications capabilities.
- The County Counsel's office began participating in the county-wide customer service program, creating their Customer Service Team, developing performance standards, and designing and implementing a Customer Service Survey.
- The County Counsel's office participated in the modernization of the Administration building, getting new carpet, tile, and paint, recovering old chairs, and getting a new front counter.
- The County Counsel's office began an office reorganization, adjusting the duties of the support staff.

Significant Changes for FY 2000-01

- The current County Counsel will be retiring and a new County Counsel will be appointed.
- The Assistant County Counsel will be retiring.
- The County Counsel's office will continue the office modernization, getting new cubicles for the front office.

Departmental Budget Request

The Department's budget proposal reflects two major requests: first, maintaining the 536 professional services account to meet anticipated needs; and secondly, Fixed Asset funds to purchase new workstations/cubicles for the front office and a new server (as recommended by Information Systems). The increase in expenditures is attributable to the need for a more functional work environment for employees. The new server is requested to bring the Department in line with all other departments served by Information Systems.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $1,429,270, which excludes intrafund transfers. This represents a 14% increase over the FY 1999-00 Final Budget level of direct expenditures. The recommended budget supports the addition of one attorney added mid-year in FY 99-00, implements the new collective bargaining agreements, continues use of outside professional services at the same level as the prior year, and supports the requested office enhancements.

Significant Budget Expenditure Descriptions

Professional and Specialized Services: Includes outside legal services for anticipated special legal issues, including litigation expenses.

Position Summary

Position Classification	FY 2000/01 Year End	FY 2000/01 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 IV	1.00	
Deputy County Counsel V, III, II, I	1.00	
Staff Services Systems Specialist	1.00	
Paralegal	1.00	
Legal Secretary II, I	2.00	
Total Regular Positions	11.00	+0.00

Fixed Asset Purchases

Description	Requested	Recommended
Front Office Workstations/Cubicles	$16,977	$16,977
Installation of Front Office Workstations/Cubicles	$ 3,750	$ 3,750
NT Server (NT 4.0 or 2000) and Tape Backup	$ 3,500	$ 3,500
Total Fixed Assets	$24,227	$24,227

Board Action

None.

130.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 389,855	$ 391,283	$ 393,389	$ 413,542
SERVICES & SUPPLIES	$ 453,518	$ 494,387	$ 468,832	$ 475,311
OTHER CHARGES	$ (19,453)	$ -	$ (19,966)	$ (19,966)
FIXED ASSETS	$ 52,000	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ 19,281	$ 21,875	$ 21,875	$ 21,875
SUBTOTAL APPROPRIATIONS	$ 895,201	$ 907,545	$ 864,130	$ 890,762
REVENUES	$ 198,100	$ 235,000	$ 235,000	$ 245,000
NET COUNTY COSTS	$ 697,101	$ 672,545	$ 629,130	$ 645,762
ALLOCATED POSITIONS	6	6.5	6.5	6.5

Budget Unit Description

The Elections Division of the Clerk-Recorders Office provides election services for all federal, state, county, city, school and district elections within Butte County. The office also provides services to the public including maintaining voter files, promoting and encouraging voter registration, and for the initiative, referendum and recall process. Other State and Federal mandated services include mailing of absentee voter ballots, purging of voter files, maintaining statistics for reapportionment of legislative districts, petition checking and the NVRA Act of 1992 (Motor Voter). This office is responsible for locating handicapped accessible polling places and for conducting surveys of the polling sites prior to each major election cycle. The Elections Division 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 1999-2000.

- Conducted three Special Bond Elections: Palermo Union School District (9/1999), Oroville City Elementary School District, bond and trustee election (9/1999), Thermalito Elementary School District (11/1999).

Major Developments in FY 1999-00 (con't)

- Conducted the Presidential Primary (3/7/2000) for 107,057 voters and consolidated elections for two measures for the City of Oroville and the dissolution of one special district. Over 26,700 voters requested absentee ballots (includes mail ballot precincts). The mandated requirement to return to party ballots confused the voters, increased ballot costs, increased staff overtime and caused additional ballot programming.

- Conducted County Service Area Ballot Proceeding for CSA 100 and CSA 119.

- Special Recall Election for the City of Oroville to be conducted on 5/2/2000.

- Special Bond Election for the Manzanita School District to be conducted on May 2, 2000 and for the Oroville City Elementary School District on June 6, 2000.

- Expanded the student poll worker program to 40 students from the Paradise and Oroville High Schools.

- Finalized enhancement of Cal Voter Reporting System and Cal Voter II.

- Developed a power point training program and completed training for 338 precinct officers before the March primary.

Significant Changes for FY 2000-01

- The election cycle for the November Consolidated General Election begins before July 1st. Consolidation requires coordinating the election process with 18 school districts, 12 special districts, and 5 cities, all of which have positions up for election. Petition signature verification on state and local initiatives will require additional labor resources with 30 (+) state and any countywide initiatives in circulation.

- Complete the transfer from mainframe environment to PC network system. Staff will receive training in all phases of new Election Information Management System (EIMS) program to ensure the integrity of the November Consolidated Election. Major staff resources will be expended to convert county street data files.

- Install a Campaign Disclosure Filing Station to allow the public to look up filings and print copies. This process will decrease access time and will increase public service.

- Rewrite precinct officer training program for the consolidated election and include a training module for first time precinct officers.

Significant Changes for FY 2000-01

- Expand the student poll worker program to more school districts. Pursue contacts with groups to increase voter registration, outreach and student education.
- Conduct a countywide survey of polling places to determine ADA compliance.
- Revise and update ordinance setting specified election fees (2859) to reflect current costs of supplying election services.
- Explore the GIS systems for the maintenance of precinct maps and redistricting.

Departmental Budget Request

The Elections division will be conducting a consolidated general election on November 7, 2000. The complexity of this election will increase the total cost of the election that will be offset in part by reimbursement from schools, special districts, and cities. The trend to vote by absentee is continuing to increase. Costs associated with that process would increase both in materials and labor. These costs are reimbursable through the SB 90 claim process.

Chief Administrative Officer Recommendation

The total recommended level of direct expenditures for this budget unit is $842,255, which excludes intrafund transfers. This represents a 3.4% decrease from the FY 1999-00 Final Budget level of direct expenditures. This decrease relates to one-time fixed asset expenditures approved during FY 1999/00. The recommended budget transfers .50% of an Information Systems Analyst II, I position to budget unit 470.001 (Clerk-Recorder) as requested by the department and recommends the addition of one Deputy County Clerk-Elections III, II, I position.

Significant Budget Expenditure Descriptions

Extra Help: Seasonal Election Workers expense is increased for work related to state & local petition checking, processing absentees (est. 32,000 requests), voter registration data entry, assemble precinct supplies, and required polling place ADA surveys.

Maintenance-Equipment: Reduction in maintenance is due to the change from a mainframe environment to a PC network.

Office Expense: The main component of this item is for postage for mail-outs related to the election process.

Significant Budget Expenditure Descriptions (con't)

Professional and Specialized Services: The major component is the contract on the computer system software agreement with a one-time modification for training on the new PC system.

Special Departmental Expense: Sample ballot and official ballot printing for the consolidated November General election constitute 80% on this line item. This is an increase over prior year due to the complexity and length of the ballot.

Position Summary

Position Classification	FY 2000/01 Year End	FY 2000/01 Budget Changes
Clerk-Recorder	.50	
Assistant County Clerk - Registrar of Voters	1.00	
Administrative Services Assistant	.50	
Information Systems Analyst II, I	1.00	-.50
Deputy County Clerk-Elections III, II, I	3.00	+1.00
Total Regular Positions	6.00	+.50

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

Increased Salaries and Benefits for impact of employee negotiations and department head pay for performance. Increased Overtime by $6,000 to cover anticipated expenses of November 7th General Election. Increased Extra Help, Overtime, Maintenance-Equipment, Rents & Leases - Buildings, and Special Departmental Expenses, totaling $8,700 for school bond election for Palermo Union School District.

180.002 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 70,300	$ 88,730	$ 88,730	$ 492,558
OTHER CHARGES	$ 3,700	$ 6,671	$ 6,671	$ 6,671
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 74,000	$ 95,401	$ 95,401	$ 499,229
REVENUES	$ 74,000	$ 95,401	$ 95,401	$ 499,229
NET COUNTY COSTS	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	**0**	**0**	**0**	**0**

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 1999-2000

- **Funds were provided for attendance at a Community Development Block Grant conference. Information obtained at that conference will be instrumental in helping to complete construction activities related to the Southside Community Center.**

Significant Changes for FY 2000-2001

- **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

Adjustments reflect actual fund balance and revenue available.

180.004 – Housing & Community Development-Revolving Loan Fund

Thomas A. Parilo ***Other General Government***

180.004 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 125,388	$ 69,000	$ 69,000	$ 184,214
OTHER CHARGES	$ 31,612	$ 22,000	$ 22,000	$ 22,000
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 157,000	$ 91,000	$ 91,000	$ 206,214
REVENUES	$ 157,000	$ 91,000	$ 91,000	$ 206,214
NET COUNTY COSTS	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	**0**	**0**	**0**	**0**

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 1999-2000

- **Funding of approximately $100,000 was provided to citizens in the targeted income group for low cost housing rehabilitation loans and emergency grants.**

Significant Changes for FY 2000-2001

- **Funding of approximately $100,000 will again be available to the targeted income group for low cost housing rehabilitation loans and emergency grants**

Board Action

Adjustments reflect actual fund balance and revenue available.

180.103 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 702,044	$ 636,500	$ 636,500	$ 708,114
OTHER CHARGES	$ 40,706	$ 33,500	$ 33,500	$ 33,500
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 742,750	$ 670,000	$ 670,000	$ 741,614
REVENUES	$ 742,750	$ 670,000	$ 670,000	$ 741,614
NET COUNTY COSTS	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	0	0	0	0

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.

Major Developments in FY 1999-00

- **Final construction and site plans were prepared for the project.**

Significant Changes for FY 2000-01

- **Construction is expected to begin with completion anticipated within a year.**

Board Action

Adjustments reflect actual fund balance and revenue available.

180.201 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 360,000	$ 385,400	$ 385,400	$ 385,400
OTHER CHARGES	$ 140,000	$ 89,292	$ 84,600	$ 84,600
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 500,000	$ 474,692	$ 470,000	$ 470,000
REVENUES	$ 500,000	$ 474,692	$ 470,000	$ 470,000
NET COUNTY COSTS	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	**0**	**0**	**0**	**0**

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 1999-2000

- **Completed preparation of environmental documentation necessary to initiate the improvements to the drainage system in the Dead Horse Slough area of Chico. Preparation of the environmental documentation included development of preliminary plans and specifications for the project.**

- **Completed preparation of environmental documentation necessary to initiate the improvements to the drainage system in the Wyman Ravine area south of Oroville. A consultant has been retained to prepare preliminary plans and specifications for the project.**

Significant Changes for FY 2000-2001

- Complete construction of improvements to the Dead Horse Slough Drainage.
- Complete construction of improvements to the Wyman Ravine Drainage.

Board Action

None.

180.229 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ -	$ 70,000	$ 70,000	$ 70,000
OTHER CHARGES	$ -	$ 12,000	$ 12,000	$ 3,934
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ -	$ 82,000	$ 82,000	$ 73,934
REVENUES	$ -	$ 82,000	$ 82,000	$ 73,934
NET COUNTY COSTS	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	0	0	0	0

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 1999-2000

- **Funding for low cost housing rehabilitation loans of approximately $70,000 was provided to citizens in the targeted income group. These loans are used to rehabilitate housing stock to insure that minimum health and safety standards are met.**

Significant Changes for FY 2000-2001

- **Approximately $70,000 in additional funds will be available for low cost housing rehabilitation loans.**

Board Action

Adjustments reflect actual fund balance and revenue available.

180.619 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ -	$ -	$ -	$ -
OTHER CHARGES	$ -	$ 2,900	$ 2,900	$ 2,900
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ -	$ 2,900	$ 2,900	$ 2,900
REVENUES	$ -	$ 2,900	$ 2,900	$ 2,900
NET COUNTY COSTS	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	**0**	**0**	**0**	**0**

Budget Unit Description

This budget unit represents Housing and Community Development grant funding to cover Butte County's administrative costs related to a joint grant between the County and the City of Gridley to provide a business assistance loan and structure improvements to support the Rio Pluma Incorporated processing facility. The City of Gridley is the lead agency in this grant.

Major Developments in FY 1999-2000

None.

Significant Changes for FY 2000-2001

None.

Board Action

None.

181.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 59,323	$ 5,000	$ 2,000	$ 5,000
SERVICES & SUPPLIES	$ 134,129	$ 41,600	$ 35,400	$ 105,115
OTHER CHARGES	$ 6,142	$ 85,550	$ 85,550	$ 99,800
FIXED ASSETS	$ 17,500	$ -	$ -	$ 9,000
INTRA-FUND TRANSFERS	$ 204	$ 444	$ 444	$ 444
SUBTOTAL APPROPRIATIONS	$ 217,298	$ 132,594	$ 123,394	$ 219,359
REVENUES	$ 120,000	$ 25,867	$ 25,867	$ 98,834
NET COUNTY COSTS	$ 97,298	$ 106,727	$ 97,527	$ 120,525
ALLOCATED POSITIONS	1	0	0	0

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 1999-00

- **The Department proceeded with project design agreements with the U. S. Army Corps of Engineers for the Rock Creek / Keefer Slough Drainage Project.**

Significant Changes in FY 2000-01

- **The Department is continuing with the Rock Creek / Keefer Slough Drainage Project design process. The funding level for that project is currently reduced from FY 1999-00.**

Departmental Budget Request

The Department's budget request includes a $3,000 increase in extra help and renewal of $26,000

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $122,950, which excludes intrafund transfers. This represents a 77% decrease from the FY 1999-00 Final Budget level of direct expenditures. The reduction is due to the transfer of support staffing for drainage activities to Budget Unit 440.004.

Significant Budget Expenditure Descriptions

Salaries and Benefits: Reduced per transfer of one Associate Surveyor/Assistant Surveyor position to Budget Unit 440.004.

Professional and Specialized Services: Include $26,000 for services related to the Rock Creek/Keefer Slough project.

Position Summary

Position Classification	FY 2000/01 Year End	FY 2000/01 Budget Changes
Associate Surveyor or Assistant Surveyor	1.00	-1.00
Total Regular Positions	1.00	-1.00

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

Professional Services was increased by $68,967 for additional services related to the Rock Creek Feasibility Study; Extra Help was increased by $3,000 to provide support for flood control projects; Computer Maintenance was increased by $200 to cover parts and repairs; Special Departmental Expense was increased by $1,000 for reproduction costs and website maintenance; an Interfund Transfer of $14,250 was included to cover services from Public Works for mapping and mining activities; and Fixed Assets was increased by $9,000 for purchase of computer hardware and software for State funded drainage projects.

182.004 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 13,032	$ 13,609	$ 13,609	$ 13,609
OTHER CHARGES	$ -	$ -	$ -	$ -
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ 52	$ 49	$ 49	$ 49
SUBTOTAL APPROPRIATIONS	$ 13,084	$ 13,658	$ 13,658	$ 13,658
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ 13,084	$ 13,658	$ 13,658	$ 13,658
ALLOCATED POSITIONS	**0**	**0**	**0**	**0**

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	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ -	$ -	$ -	$ -
OTHER CHARGES	$ 475,900	$ 414,800	$ 336,800	$ 336,800
FIXED ASSETS		$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ 176	$ 604	$ 604	$ 604
SUBTOTAL APPROPRIATIONS	$ 476,076	$ 415,404	$ 337,404	$ 337,404
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ 476,076	$ 415,404	$ 337,404	$ 337,404
ALLOCATED POSITIONS	**0**	**0**	**0**	**0**

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 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	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ -	$ -	$ -	$ -
OTHER CHARGES	$ 200,000	$ 231,500	$ 231,500	$ 231,500
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ 173	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 200,173	$ 231,500	$ 231,500	$ 231,500
REVENUES	0		$ -	$ -
NET COUNTY COSTS	$ 200,173	$ 231,500	$ 231,500	$ 231,500
ALLOCATED POSITIONS	**0**	**0**	**0**	**0**

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.

211.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-01 DEPARTMENT REQUEST	2000-01 CAO RECOMMEND	2000-01 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 20,000	$ 20,000	$ 20,000	$ 20,000
SERVICES & SUPPLIES	$ -	$ -	$ -	$ -
OTHER CHARGES	$ -	$ -	$ -	$ -
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ 10	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 20,010	$ 20,000	$ 20,000	$ 20,000
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ 20,010	$ 20,000	$ 20,000	$ 20,000
ALLOCATED POSITIONS	**0**	**0**	**0**	**0**

Budget Unit Description

This budget unit covers health insurance for retired elected, appointed officials and retired employees having ten continuous years' service who have retired in good standing, pursuant to Section 13.9 of the Personnel Rules.

Chief Administrative Officer's Recommendation

As required.

Board Action

None.

224.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-01 DEPARTMENT REQUEST	2000-01 CAO RECOMMEND	2000-01 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 145,668	$ 105,401	$ 244,043	$ 275,210
OTHER CHARGES	$ -	$ -	$ -	$ -
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ 200,790	$ 320,271	$ 291,596	$ 291,596
SUBTOTAL APPROPRIATIONS	$ 346,458	$ 425,672	$ 535,639	$ 566,806
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ 346,458	$ 425,672	$ 535,639	$ 566,806
ALLOCATED POSITIONS	**0**	**0**	**0**	**0**

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. During budget finalization, this unit is adjusted per cost allocation requirements.

Board Action:

Increased allocations to cover ISF employee contract adjustments; provided $16,700 for irrigation system improvements at County Center; provided partial appropriation ($6,500) of upgrade of color copier.

234.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 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	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	0	0	0	0

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	1999-2000 FINAL BUDGET	2000-01 DEPARTMENT REQUEST	2000-01 CAO RECOMMEND	2000-01 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ -	$ -	$ -	$ -
OTHER CHARGES	$ -	$ -	$ -	$ -
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ 737,000	$ -	$ -	$ -
				$ -
SUBTOTAL APPROPRIATIONS	$ 737,000	$ -	$ -	$ -
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ 737,000	$ -	$ -	$ -
ALLOCATED POSITIONS	**0**	**0**	**0**	**0**

Budget Unit Description

This budget unit expired in FY 1999-00, concurrent with the expiration of the Utility User Tax.

Major Developments in FY 1999-00

- **The Utility User Tax expired.**

Significant Changes for FY 2000-01

- **This will be the first full fiscal year without the benefit of this revenue.**

Departmental Budget Request

None.

Chief Administrative Officer's Recommendation

None.

Board Action

None.

690.010 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-01 DEPARTMENT REQUEST	2000-01 CAO RECOMMEND	2000-01 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ -	$ -	$ -	$ -
OTHER CHARGES	$ -	$ -	$ -	$ -
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ 3,084,647	$ 3,000,000	$ 3,000,000	$ 3,494,160
SUBTOTAL APPROPRIATIONS	$ 3,084,647	$ 3,000,000	$ 3,000,000	$ 3,494,160
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ 3,084,647	$ 3,000,000	$ 3,000,000	$ 3,494,160
ALLOCATED POSITIONS	**0**	**0**	**0**	**0**

Budget Unit Description

This funding of this budget unit has been improved in the last three 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. Typically, the appropriation for this unit increases between the Proposed and Final Budgets.

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%

Budget Unit Description (con't)

Year	Percent of Total Budget	Percent of General Fund
1998-99	0.5%	1.2%
1999-00	1.3%	3.2%
2000-01	1.4%	3.1%

Board Action

Increased this unit by $494,160. Improved Fund Balance allowed for increases in various Operating Budgets with the residual coming to Appropriation for Contingencies.

PUBLIC PROTECTION

Budget Unit Number	*Name*	*Page Number*
	Proposition 172 MOE Calculation	256
175.001	Equipment Replacement Fund-Sheriff	257
175.002	Equipment Replacement Fund-Fire	259
320.001	District Attorney - Criminal	261
320.002	District Attorney - Family Support	266
320.003	District Attorney - Child Abduction	271
320.004	District Attorney - Grants	274
320.005	District Attorney - Welfare Fraud	276
321.001	District Attorney - State COPS	279
360.001	Sheriff/Coroner - Administration	281
360.002	Sheriff/Coroner - Operations/Patrol	285
360.003	Sheriff/Coroner - Incarceration	289
360.004	Sheriff/Coroner - Community Policing	293
360.005	Sheriff/Coroner - Local Law Enforcement Block Grant	295
360.008	Sheriff/Coroner - Special Enforcement	297
360.011	Sheriff/Coroner - Narcotics Task Force	301
361.001	Sheriff/Coroner -Jail - Consent Decree	303
362.001	Sheriff/Coroner - State COPS (Enforcement)	305
363.001	Sheriff/Coroner - State COPS (Jail)	307
420.001	Probation - Juvenile Hall	309
430.0006	Probation - Victim/Witness	314
430.001	Probation - General Services	320
430.0087	Probation - Board of Control Grant	325
450.001	Fire Protection - Regular Services	328
450.002	Fire Protection - Volunteer Program	333
450.003	Fire Protection - Ancillary Services	335
450.004	Fire - Power Line Inspection	337
690.050	Appropriation for Contingency - COPS	339

PROPOSITION 172 (AB 2788)
MAINTENANCE OF EFFORT CALCULATION

	1992-93 Budget	Less Adjusts.	Total 92-93 Base Yr.	2000-01 Budget	Less Adjusts.	Adjusted Base
District Attorney						
Criminal	2,451,711	1,750	2,449,961	3,884,594	95,400	3,789,194
Family Support	2,278,749	2,278,749	0	N/A	N/A	N/A
Child Abduction	0	0	0	297,597	297,597	0
Grant Programs	0	0	0	809,183	733,948	75,235
Welfare Fraud	528,935	528,935	0	1,372,812	1,372,812	0
Subtotal	5,259,395	2,809,434	2,449,961	6,364,186	2,499,757	3,864,429
Sheriff Department						
Services	2,233,164	59,300	2,173,864	3,418,617	1,166,922	2,251,695
Operations	4,517,823	314,328	4,203,495	6,292,718	85,100	6,207,618
Incarceration	4,714,859	611,004	4,103,855	8,109,069	178,000	7,931,069
COPPS	0	0	0	140,549	59,900	80,649
Local Law Enforc. Block Grant	0	0	0	0	0	0
Special Enforcement Unit	717,587	198,300	519,287	723,861	525,914	197,947
Narcotics	79,171	149,000	(69,829)	94,100	0	94,100
Subtotal	12,262,604	1,331,932	10,930,672	18,778,914	2,015,836	16,763,078
Probation Department						
Juvenile Hall	1,277,495	192,739	1,084,756	2,096,730	100,000	1,996,730
General Services	1,822,927	248,032	1,574,895	5,342,192	2,188,830	3,153,36[illegible]
Victim Witness	173,127	156,372	16,755	192,478	192,478	0
Board of Control	94,567	96,600	(2,033)	141,612	141,612	0
Subtotal	3,368,116	693,743	2,674,373	7,773,012	2,622,920	5,150,092
Fire Department						
Regular Services	4,920,682	283,500	4,637,182	7,556,463	60,600	7,495,863
Volunteer Services	584,904	145,134	439,770	539,945	0	539,945
Ancillary	12,250	13,810	(1,560)	0	0	0
Power Line Inspection	0	0	0	133,990	133,990	0
Subtotal	5,517,836	442,444	5,075,392	8,230,398	194,590	8,035,808
TOTALS	26,407,951	5,277,553	21,130,398	41,146,510	7,333,103	33,813,407
Plus Growth in Proposition 172 Sales Tax			2,816,248			
Total Adjusted Proposition 172 Base Year			23,946,646			23,946,646
AMOUNT OVER (UNDER) MAINTENANCE OF EFFORT						**$9,866,761**

175.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-01 DEPARTMENT REQUEST	2000-01 CAO RECOMMEND	2000-01 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ -	$ -	$ -	$ -
OTHER CHARGES	$ -	$ -	$ -	$ -
FIXED ASSETS	$ 346,500	$ 605,000	$ 420,000	$ 420,000
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 346,500	$ 605,000	$ 420,000	$ 420,000
REVENUES	$ 297,000	$ 276,945	$ 276,945	$ 276,945
NET COUNTY COSTS	$ 49,500	$ 328,055	$ 143,055	$ 143,055
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. It is supported using a combination of restricted state revenue called Citizens Options for Public Safety (COPS) and General Purpose Revenue. In previous years, it also used Utility User Tax revenue.

Major Developments in FY 1999-00

- **None.**

Significant Changes for FY 2000-01

- **It is proposed to provide appropriations to acquire a number of replacement patrol vehicles or other Sheriff Department replacement vehicles as requested in various operating budgets.**

Departmental Budget Request

This unit combines a variety of vehicle requests from Sheriff's Department budget units and will provide a mechanism for acquisition of Sheriff vehicles outside the scope of the department's operating budget. Within two years, the Sheriff's Department should be on a stable equipment replacement rotation, which will reduce dependence on discretionary dollars.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $420,000. It should provide sufficient funding for the acquisition of 12 to 15 vehicles.

Fixed Asset Purchases

Description	Requested	Recommended
Patrol Vehicle (10, estimated)		$285,000
Investigator's Van		$ 85,000
Jail vehicles (sedans, 2)		$ 50,000
Total Fixed Assets		$420,500

Note: It is recommended to provide $420,000 and allow Sheriff to use for replacement equipment requested according to priorities within his various budget units not to exceed this amount.

Board Action

None.

175.002 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-01 DEPARTMENT REQUEST	2000-01 CAO RECOMMEND	2000-01 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ -	$ -	$ -	$ -
OTHER CHARGES	$ 209	$ 266	$ 266	$ 266
FIXED ASSETS	$ 308,000	$ -	$ 308,000	$ 308,000
INTRA-FUND TRANSFERS	$ -			
SUBTOTAL APPROPRIATIONS	$ 308,209	$ 266	$ 308,266	$ 308,266
REVENUES	$ 209	$ -	$ -	$ -
NET COUNTY COSTS	$ 308,000	$ 266	$ 308,266	$ 308,266
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 with General Purpose Revenue.

Major Developments in FY 1999-00

- **None.**

Significant Changes for FY 2000-01

- **The proposal recommends a fire engine and command response vehicle.**

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 third year for the fire equipment replacement fund.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $308,266. Equipment requests in the regular fire department budget (450.001) exceeded $2,500,000. 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		$275,000
Command Response Vehicle		$ 33,000
Total Fixed Assets		$308,000

Board Action

None.

320.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-01 DEPARTMENT REQUEST	2000-01 CAO RECOMMEND	2000-01 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 3,522,787	$ 3,478,587	$ 3,248,056	$ 3,500,805
SERVICES & SUPPLIES	$ 752,346	$ 763,788	$ 762,090	$ 786,569
OTHER CHARGES	$ (56,095)	$ 16,000	$ (54,815)	$ (54,815)
FIXED ASSETS	$ -	$ 165,900	$ 29,500	$ 29,500
INTRA-FUND TRANSFERS	$ (269,974)	$ 95,243	$ (377,465)	$ (377,465)
SUBTOTAL APPROPRIATIONS	$ 3,949,064	$ 4,519,518	$ 3,607,366	$ 3,884,594
REVENUES	$ 1,108,575	$ 408,600	$ 211,600	$ 211,600
NET COUNTY COSTS	$ 2,840,489	$ 4,110,918	$ 3,395,766	$ 3,672,994
ALLOCATED POSITIONS	**65**	**65**	**65**	**68**

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 1999-00

- Following statewide trends, adult crime has stabilized. Conversely, juvenile filings continue to increase over the previous fiscal 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 and continuous upgrades are currently being implemented.

Major Developments in FY 1999-00 (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 harm's way where drug activity is part of their environment. The total award is $450,000 for the period of May 1, 1999 to September 30, 2000.

- The District Attorney's office continues to be impacted by the restructure of the Consolidated Courts. Above average caseloads exacerbate the problem. This year a review by State Mandates Commission recommended five additional attorneys to meet the needs of Butte County.

- The District Attorney continued the very successful Check Restitution and Prosecution Unit, returning an estimated $132,400 to local merchants and will have brought in $68,000 to the County General Fund by the end of the fiscal year.

Significant Changes for FY 2000-01

- A separate sub-budget number 320.004 was established for FY 2000-01 to more accurately track grant funding to the District Attorney's budget.

- The addition of a grant funded "Elder Abuse Prosecutor" position will see a significant increase in cases prosecuted for elder abuse. The grant will allow local law enforcement to be trained in better identifying and preventing elder abuse as well as informing the public about the issues involved in elder abuse.

- 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 and Probation case management systems would reduce duplication and provide better overall and timely information.

- A reorganization of the Investigative Bureau with the creation of a Supervising Investigator position, as well as two (2) Senior Investigator positions will provide a better span of control, closer supervision of cases and attention to time management.

Departmental Budget Request

There is a request for two (2) new Deputy District Attorney II positions; one (1) OA I position reclassification from Extra Help to Full Time Regular; one (1) Investigative Assistant position increase from Term to Full Time Regular; one (1) extra help Investigative Assistant position to full time regular; one (1) new Information Systems Analyst I position; the addition of Administrative Services Assistant, which results from the separation of Criminal Division and Family Support Division; a reclassification of the Senior Account Clerk position added last year to Administrative Analyst I. 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 $3,984,831, which appears to be less than the FY 1999-01 Final Budget; however, a portion of this unit was separated into a new budget unit (320.004) for more precise tracking of grant activities. When these two units are taken together, the increase is 11.2 %. The combined units represent "status quo" in terms of service levels and personnel, except where such increase is supported by additional grant funds. It is important to note as well, that FY 2000-2001 will be the last year the District Attorney will benefit from being "centralized" with Family Support activities. Depending on when the transition to a new department occurs, a portion of the District Attorney's support costs will no longer be subsidized by Family Support dollars. Some investigative services costs will continue to benefit from that relationship.

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 2000/01 Year End	FY 2000/01 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	+1.00
Information Systems Analyst III	1.00	

Position Summary (con't)

Position Classification	FY 2000/01 Year End	FY 2000/01 Budget Changes
District Attorney Chief Investigator	1.00	
District Attorney Investigator II, I	9.00	
District Attorney Investigator II, I (term position to end 06-30-02)	1.00	
District Attorney Investigator II, I (term position to end 3/31/01)	.50	
District Attorney Investigator II (term position to end 09-30-00)	1.00	
Information Systems Analyst		+1.00
Investigative Assistant (term position to end 09-30-00)	1.00	+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 II, I,	2.00	
Legal Secretary II, I (term position to end 09-30-00)	1.00	
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 6/30/00)	1.00	
Senior Account Clerk	1.00	
Receptionist	1.00	
Administrative Analyst II (reclass from Sr. Acct Clerk)		
Administrative Services Assistant (impact of FSD split)		
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	65.00	+3.00

Fixed Asset Purchases

Description	Requested	Recommended
ARC Info Software Licenses (GIS Mapping)	$ 2,500	$ 2,500
Laptop computers w/ docking stations & monitors (12)	$ 54,000	$27,000
Miscellaneous computer equipment	$ 6,000	
Replacement computers/monitors	$ 40,000	
Miscellaneous software/licenses	$ 6,000	

Fixed Asset Purchases (con't)

CLETS terminals	$ 2,400	
Miscellaneous application software	$ 12,000	
Computer Video Projector	$ 5,000	
Compact vehicle for the new Investigative Assistant	$ 14,000	
Replacement vehicle for the Senior Investigator	$ 24,000	
Total Fixed Assets	$165,900	$29,500

Board Action

Added one Deputy District Attorney, one Information Systems Analyst, and one Investigative Assistant, adjusting Salaries and Fringe Benefits to include Extra Help reductions to partially fund Investigative Assistant; other Salary and Fringe Benefits corrected for oversights in Proposed Budget and employee contract settlements; increased Maintenance $15,000 for pending office remodel/expansion at 25 County Center Drive; adjusted ISF per revised cost accounting allocations.

320.002 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-01 DEPARTMENT REQUEST	2000-01 CAO RECOMMEND	2000-01 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 5,328,055	$ 6,794,901	$ 6,794,901	$ 6,794,901
SERVICES & SUPPLIES	$ 1,180,550	$ 1,445,901	$ 1,445,905	$ 1,457,527
OTHER CHARGES	$ (103,337)	$ 27,805	$ 27,805	$ 27,805
FIXED ASSETS	$ 72,000	$ 233,000	$ 233,000	$ 233,000
INTRA-FUND TRANSFERS	$ 425,264	$ 1,017,674	$ 544,601	$ 544,601
SUBTOTAL APPROPRIATIONS	$ 6,902,532	$ 9,519,281	$ 9,046,212	$ 9,057,834
REVENUES	$ 6,902,532	$ 9,347,717	$ 9,046,212	$ 9,057,834
NET COUNTY COSTS	$ -	$ 171,564	$ -	$ -
ALLOCATED POSITIONS	**134.5**	**172.5**	**172.5**	**172.5**

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 1999-00

- Assembly Bills 196 (Kuehl), 150 (Aroner) and Senate Bill 542 (Burton) were enacted into law. These bills create a new State Department of Child Support Services, mandate transfer of local child support agencies from the District Attorney to a new local child support agency by January 1, 2003; strengthens state oversight of program compliance; expands the role of the Franchise Tax Board, and changes the way program costs are funded.

- At the State level, a new Department of Child Support Services was established effective January 2000. The new director was appointed and confirmed in February 2000.

Major Developments in FY 1999-00 (con't)

- **Program funding for reasonable and allowable costs is shared between the state and federal government up to the annual budget amount resulting in no further county share of program costs.**

- **The state has validated Butte County's compliance with program regulations for six years in a row.**

- **Child support collections continue to rise. In FY 1998-99, child support collections increased by $2,219,783. This represented a 9.39% increase over FY 1997-98. Child support collections for the first eight months of FY 1999-00 were $9,365,523 compared to $7,363,716 for the same period in FY 1998-99. This represented a 27.18% increase in collections. This increase occurred even though FSD accomplished a major implementation and conversion to a new child support automation system (KIDZ).**

- **The FSD successfully converted to the KIDZ automation system in March 2000. This long awaited tool will help streamline case processing further and result in better customer service.**

Significant Changes for FY 2000-01

- **The advent of the KIDZ system requires FSD to review its organizational structure and the way it conducts business in order to maximize KIDZ capabilities. Caseload to staff ratio, effective customer service, continued compliance and sustained collections increase will cause significant changes at FSD.**

Departmental Budget Request

The Divisions' budget request is the beginning of an organization that will be self-sustaining at the point transition to a new county department occurs. New positions and support services are requested to build an Administrative Bureau, expand the Public Service Bureau and strengthen the Operations Bureau in an effort to efficiently and effectively deliver family support services to the public.

Having completed conversion to a new child support enforcement system (KIDZ) in FY 2000-01, budget requests additionally include supporting a new automated environment and adequately trained staff.

Chief Administrative Officer's Recommendation

The recommendation for this budget unit is contingent upon state action with regard to funding and future direction regarding new law that requires counties to establish a new county department of Child Support Services, to be effective not later than January 1, 2003. The recommended level of indirect expenditures for this budget unit is $8,501,611, which is

Chief Administrative Officer's Recommendation (con't)

a 31% increase from the FY 1999-00 Final Budget level of direct expenditures. It includes significant staff increases as well as major one-time costs for information systems alterations. The state still does not have a single, statewide-automated child support system, but has authorized several different systems for counties to use pending development of a single system within the next three to five years. During this transition period, costs of the child support services activities will be limited to those specifically approved by the state. Administration will not support nor recommend any expenditures in the Final Budget that are not fully funded by the new state department. There is, however, an anticipated increase in use of General Purpose Revenue to the District Attorney - Criminal (320.001) budget in FY 2001-02 or FY 2002-03, when the transition to the new department occurs and certain overhead costs therein can no longer be supported using Family Support funding.

Significant Budget Expenditure Descriptions

Salaries & Benefits: Requests have been made for 38 new position, reclassification of two (2) positions and add/delete of three (3) positions in order to accommodate a business process redesign after converting to a new automated child support enforcement system (KIDZ). Extra help staffing has been reduced by 50% and overtime is anticipated at the same level as in FY 1999-00.

Maintenance-Equipment: Reductions in this expenditure is a result of the purchase of the AS400 and Novell servers in FY1999-00, which included prepaid maintenance costs for three years. FY 1999-00 required expenditures for maintaining two automated systems while conversion activities were completed.

Memberships: Increase in membership expenditures is due largely to the California Family Support Council reorganization in order to transition to a new state Department of Child Support Services.

Office Expense: Requests are made for additional workstations, computers, software, supplies and furniture for 38 new positions.

Professional and Specialized Services: Reductions in this expenditure is a result of the completion of data conversion to the new automated child support enforcement system (KIDZ). Expenditures will continue to be included for post conversion data clean up and adhoc reporting. State required billing statements and notice of child support disbursements are produced by contractors in a more cost-effective method. The division continues to contract for laboratory services for paternity determination and process serving of legal documents.

Significant Budget Expenditure Descriptions (con't)

Rents and Leases-Buildings: The division continues to lease two buildings and space at the North County CalWorks employment center. In addition, in FY 2000-01, space will be leased at the new South County CalWorks employment center. Space will be located for a training facility to accommodate on-going needs to train new and rotated staff on KIDZ and updates as well as updates in procedures.

Rents and Leases-Equipment: The division leases two (2) high volume printers as an effective means of processing required multiple copies of case information and legal documents.

Special Departmental Expense: Includes extradition expenses for transporting suspects on criminal charges of non payment of child support, supplies for family support investigators and fees charged for income tax intercept.

Transportation and Travel: Expenditures includes travel and transportation for staff attending training conferences. First time expenditures will be incurred for the technical training of information systems staff to effectively operate new operating systems and servers purchased in FY1999-00.

Position Summary

Position Classification	FY 2000/01 Year End	FY 2000/01 Budget Changes
Family Support Administrator	1.00	
Assistant Family Support Administrator	1.00	
Deputy District Attorney IV	0.00	+1.00
Deputy District Attorney IV, III, II, I	5.00	
Supervisor - District Attorney Investigations	1.00	
Senior District Attorney Investigator	0.00	+1.00
District Attorney Investigator II, I	4.50	
Supervisor - Accounting	1.00	
Supervisor - Family Support Services	2.00	
Supervising Family Support Case Manager	11.00	-3.00
Information Systems Analyst III, II, I	1.00	
Auditor - Accountant II, I	3.00	+2.00
Auditor – Accountant I	1.00	+1.00
Administrative Analyst III, II, I	1.00	
Administrative Analyst III	1.00	
Administrative Analyst II, I	1.00	
Paralegal	2.00	
Family Support Case Manager III	2.00	
Family Support Case Manager III, II, I	51.00	
Family Support Case Manager I	0.00	+11.00
Family Support Training Officer	0.00	+1.00

Position Summary (con't)

Position Classification	FY 2000/01 Year End	FY 2000/01 Budget Changes
Investigative Assistant	2.00	
Information Systems Technician III, II, I	1.00	+1.00
Information Systems Technician II	1.00	
Receptionist	1.00	+1.00
Accounting Specialist or Senior Account Clerk	1.00	+4.00
Senior Account Clerk or Account Clerk	15.00	-2.00
Senior Account Clerk	0.00	+1.00
Legal Secretary II, I	4.00	
Legal Typist Clerk	0.00	+2.00
Courier/Stock Clerk	1.00	+1.00
Administrative Services Assistant	3.00	+1.00
Office Assistant II	0.00	+8.00
Office Assistant III, II, I	16.00	+7.00
Total Regular Positions	134.5	+38.00

Fixed Asset Purchases

Description	Requested	Recommended
Imaging System	$100,000	$100,000
Laser jet printers (5)	20,000	20,000
Color printer	3,000	3,000
Laptop computers (4)	14,000	14,000
Vehicle, equipped (4)	96,000	96,000
Total Fixed Assets	$233,000	$233,000

Board Action

Adjustments include only those required by revised ISF allocations. *NOTE: This budget is pending final approval by State Department of Child Support Services (SDCSS). Allocations could change requiring mid-year adjustments up or down. Fixed assets and new positions will not be acquired/filled except for elements as specifically approved by SDCSS.*

320.003 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-01 DEPARTMENT REQUEST	2000-01 CAO RECOMMEND	2000-01 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 198,086	$ 193,466	$ 198,998	$ 215,524
SERVICES & SUPPLIES	$ 42,416	$ 47,029	$ 47,029	$ 62,848
OTHER CHARGES	$ (244)	$ (244)	$ 4,000	$ 4,000
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ 15,163	$ 15,196	$ 15,225	$ 15,225
SUBTOTAL APPROPRIATIONS	$ 255,421	$ 255,447	$ 265,252	$ 297,597
REVENUES	$ 255,421	$ 277,625	$ 265,252	$ 297,597
NET COUNTY COSTS	$ -	$ (22,178)	$ -	$ -
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.

Major Developments in FY 1999-00

- **The District Attorney Child Abduction Unit has opened 285 new child abduction cases between 07-01-99 and 05-11-00.**
- **This is a net increase of 13% in cases opened over the previous fiscal year.**
- **The Child Abduction Unit recovered 115 abducted children in this same time period.**
- **There are currently three Hague cases, including one in Israel. (Hague cases are international child abduction recovery cases).**

Significant Changes for FY 2000-01

- The impact of the UCCJEA (Uniform Child Custody Jurisdictional Enforcement Act), a Federal compact that took effect on January 1, 2000, is unclear at this time. It is anticipated the UCCEA may require the use of out-of-state attorneys and the resulting fees. Additionally, long-term stays by Butte County investigators in other states may be necessary due to required court testimony in those UCCJEA states.

  A brief study done by the District Attorney Child Abduction Unit found that the average cost for the hiring of legal counsel, process and extra investigator stays averaged approximately $3,000.00 more per recovered abducted child. The study was composed of counties within the state of California who have dealt with UCCJEA states.

  We can anticipate a minimum of 10 out-of-state recoveries this next fiscal year with the resulting increased costs.

Departmental Budget Request

The Department budget request currently reflects a "status quo" level of services. Unanticipated costs of UCCJEA could impact budget significantly.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $$250,027, which excludes intrafund transfers. It is 4.1 % higher than FY 1999-01 Final Budget direct expenditures. The budget is status quo, with no increases in levels of service or number of positions. Personnel cost increases are offset by savings in PERS. Transportation and travel costs are increased in that increasing number of abductions require out-of-state travel in retrieval and investigation functions.

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 2000/01 Year End	FY 2000/01 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

Increased Salaries and Fringe Benefits per employee contract revisions; increased Overtime $15,000 and Transportation and Travel $15,000 to allow for changing requirements from Federal governments; adjusted ISF per revised cost accounting allocations.

320.004 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-01 DEPARTMENT REQUEST	2000-01 CAO RECOMMEND	2000-01 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ 548,708	$ 564,612	$ 543,686
SERVICES & SUPPLIES	$ -	$ 119,575	$ 125,270	$ 159,508
OTHER CHARGES	$ -	$ 14,664	$ 14,664	$ 14,664
FIXED ASSETS	$ -	$ 68,741	$ 63,046	$ 38,213
INTRA-FUND TRANSFERS	$ -	$ 21,383	$ 52,380	$ 53,112
SUBTOTAL APPROPRIATIONS	$ -	$ 773,071	$ 819,972	$ 809,183
REVENUES	$ -	$ 706,524	$ 706,524	$ 695,735
NET COUNTY COSTS	$ -	$ 66,547	$ 113,448	$ 113,448

ALLOCATED POSITIONS

[See 320.001 District Attorney Criminal Budget]

Budget Unit Description

The District Attorney's Grant Award Budget has been created to effectively track Grant Award revenues and expenditures and to comply with stringent Grant Award and OCJP Guidelines.

Major Developments in FY 1999-00

- **Determined that a separate Budget Unit needed to be established, thus eliminating difficulties in tracking revenues and expenditures per grant guidelines.**

Significant Changes for FY 1999-00

- **The establishment of the 320.004 Grant Budget Unit**

Departmental Budget Request

- **None, as this budget unit is grant driven.**

Chief Administrative Officer's Recommendation

This budget unit is new this year. As recommended, there is very little General Purpose Revenue that is not required as part of grant matching requirements. No new positions are created for this unit.

Significant Budget Expenditure Descriptions

All expenditures are as required within the Grant Award Budget Guidelines.

Position Summary

Position Classification	FY 2000/01 Year End	FY 2000/01 Budget Changes

Positions are accounted for in the District Attorney's Criminal Budget (320.001). Because some positions are "cross-assigned," that is, they are involved in both grant and non-grant activities, salary ordinance authorization remains within the Criminal Budget.

Fixed Asset Purchases

Fixed asset purchases are as stated in individual Grant Awards.

Description	Requested	Recommended
Colposcope	$ 8,145	$ 8,145
35 MM Camera / Accessories	$ 3,276	$ 3,276
Video System w/13" Monitor	$ 5,415	$ 5,415
Laptop Computer	$ 3,000	$ 3,000
Laptop Computer w/docking Station	$ 3,900	$ 3,900
LCD Projector	$ 8,400	$ 8,400
Vehicle	$23,910	$23,910
Assment/Reporting Application	$ 4,000	$ 4,000
Laser Printer (Color)	$ 3,000	$ 3,000
Total Fixed Assets	$63,046	$63,046

Board Action

Numerous adjustments to accommodate grant changes and revenue adjustments between FY 99-00 and FY 00-01; no major programmatic or operational changes.

320.005 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-01 DEPARTMENT REQUEST	2000-01 CAO RECOMMEND	2000-01 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 1,011,504	$ 1,038,372	$ 1,051,864	$ 1,051,864
SERVICES & SUPPLIES	$ 85,558	$ 106,970	$ 117,016	$ 126,397
OTHER CHARGES	$ 6,261	$ 6,261	$ 24,000	$ 24,000
FIXED ASSETS	$ 98,000	$ 107,800	$ 98,800	$ 98,800
INTRA-FUND TRANSFERS	$ 66,111	$ 69,637	$ 71,751	$ 71,751
SUBTOTAL APPROPRIATIONS	$ 1,267,434	$ 1,329,040	$ 1,363,431	$ 1,372,812
REVENUES	$ 1,267,434	$ 1,322,183	$ 1,363,431	$ 1,372,812
NET COUNTY COSTS	$ -	$ 6,857	$ -	$ -
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.

The Welfare Fraud Unit is funded by a transfer from the Welfare Department to the District Attorney Welfare Fraud Unit 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 1999-00

- **Early Fraud Investigations (at the point of application for assistance programs) resulted in a cost avoidance of $2,438,315.**

- **During FY 1999-00, the Welfare Fraud Investigation Unit accepted 1,897 investigation requests and has 4,188 open/pending cases. Closed cases are those that are: 1) documented as an overpayment without criminal intent and referred to the Welfare Department for**

Major Developments in FY 1999-00 (con't)

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.

- In FY 1999, there were $260,047 in fraud overpayments identified, and collections from fraud overpayments were $91,918.

- During FY 1999-00, the unit continued 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. In 1999, the Welfare Fraud Unit conducted investigations into the fleeing felon and convicted drug felon status in 8,622 cases resulting in the arrests of 228 wanted persons. The second program is an expanded Food Stamp Fraud Detection Program that 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 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.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $1,291,680, which excludes intrafund transfers. This represents a 7.5 % increase from the FY 1999-00 Final Budget level of direct expenditures. Care is taken to ensure that this budget unit is supported entirely through the Welfare Department so there is no additional impact on General Purpose Revenue. It is a status quo recommendation.

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 2000/01 Year End	FY 2000/01 Budget Changes
Supervisor - District Attorney Investigations	1.00	
District Attorney Investigator II, I	11.00	
Investigative Assistant	2.00	
Office Assistant III, II, I	4.00	
Total Regular Positions	18.00	+0.00

Fixed Asset Purchases

Description	Requested	Recommended
Vehicles, 4 new	$ 96,000	$96,000
Computers, 5 new	$ 9,000	*
CLETS Terminal & Printer, 1 new	$ 2,800	$ 2,800
Total Fixed Assets	$107,800	$98,800

- Note: Appropriation for these items transferred to Office Expense - Outside Purchases (535.201).

Board Action

Adjustments reflect only ISF cost accounting; no programmatic or operational changes.

321.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-01 DEPARTMENT REQUEST	2000-01 CAO RECOMMEND	2000-01 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ -	$ -	$ -	$ -
OTHER CHARGES	$ 159	$ 26	$ 26	$ 26
FIXED ASSETS	$ 126,344	$ -	$ 74,725	$ 74,725
INTRA-FUND TRANSFERS	$ -	$ -	$ -	
SUBTOTAL APPROPRIATIONS	$ 126,503	$ 26	$ 74,751	$ 74,751
REVENUES	$ 126,503	$ 74,751	$ 74,751	$ 74,751
NET COUNTY COSTS	$ -	$ (74,725)	$ -	$ -
ALLOCATED POSITIONS	**0**	**0**	**0**	**0**

Budget Unit Description

This budget represents the Governor's allocation for Citizen's Options of Public Safety. This is the fifth 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 1999-00

- **Purchased six (6) vehicles from the District Attorney Family Support Division.**

Significant Changes for FY 2000-01

- **None.**

Departmental Budget Request

- **None until state budget settled.**

Chief Administrative Officer's Recommendation

None, pending submission of a specific proposal from the District Attorney.

Board Action

None.

360.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-01 DEPARTMENT REQUEST	2000-01 CAO RECOMMEND	2000-01 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 2,651,286	$ 3,071,395	$ 2,904,954	$ 2,932,190
SERVICES & SUPPLIES	$ 333,808	$ 396,359	$ 363,164	$ 362,977
OTHER CHARGES	$ (22,784)	$ 26,190	$ (28,279)	$ (28,279)
FIXED ASSETS	$ -	$ 43,650	$ 43,650	$ 43,650
INTRA-FUND TRANSFERS	$ 83,232	$ 98,058	$ 108,079	$ 108,079
SUBTOTAL APPROPRIATIONS	$ 3,045,542	$ 3,635,652	$ 3,391,568	$ 3,418,617
REVENUES	$ 951,042	$ 1,232,796	$ 1,250,796	$ 1,250,796
NET COUNTY COSTS	$ 2,094,500	$ 2,402,856	$ 2,140,772	$ 2,167,821
ALLOCATED POSITIONS	**56**	**56**	**56**	**57**

Budget Unit Description

The Administration/Services Division of the Sheriff's Office, in addition to supporting the Operations and Incarceration Division, also provides Court Security, Civil Services, Records, Warrants, Accounting, Training, Internal Affairs, Background Investigations, and Payroll Services. Over the last year the Communications/Dispatch Center has been transferred to the Operations Division of the Sheriff's Office.

Major Developments in FY 1999-00

There were two (2) major improvements in Fiscal Year 1999-00. These improvements were the completion and dedication of the new 911 Dispatch Center. This new state of the art facility is now fully operational and a huge asset to the citizens of the county. The working environment for the dispatch personnel has been enhanced tenfold. Therefore, the concerns of Cal-OSHA violations are virtually non-existent.

The Sheriff's reorganization of his administration from three (3) Assistant Sheriff's to one (1) Undersheriff and two (2) Division Captains has been completed. This move has made for a more efficient flow of vital information to and from the Sheriff.

Significant Changes for FY 2000-01

As stated and requested in last years budget, we are still in desperate need of upgrading our computer systems to handle the jail's JMS (Jail Automated Management System) with our RMS (Records Management System) as stated in last years request, these costs are of concern but are not out of reach of the submitted FY 2000-01 budget.

Departmental Budget Request

Major elements of the Department's request are two (2) additional vehicles to replace two (2) Administrative/Services Division vehicles due to age and high mileage. The additional need for an inventory control person, additional Records Clerk and a Receptionist for meeting the general public.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $3,283,489, which excludes intrafund transfers. It is 10.8 % higher than the FY 1999-01 Final budget level of direct expenditures. The increase is due primarily to the personnel costs associated with collective bargaining agreements and acquisition of fixed assets (one time costs) associated with computerization costs in civil services. No new staffing is recommended.

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: Purchase of food and consumable supplies for the Public Service Vehicle that works with the 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.

Significant Budget Expenditure Descriptions (con't)

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 dispatcher, optical disks, and miscellaneous investigative supplies.

Transportation and Travel: Covers various seminars, including required POST conferences and training (reimbursable) as well as other travel expenses.

Position Summary

Position Classification	FY 2000/01 Year End	FY 2000/01 Budget Changes
Sheriff-Coroner	1.00	
Undersheriff (At Will)	1.00	
Assistant Sheriff	1.00	
Sheriff's Lieutenant	1.00	
Sheriff's Sergeant	4.00	
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	
Principle Analyst	0.00	+1.00
Supervisor - Staff Support Services or Supervisor – Clerical Support Services	1.00	
Supervisor - Sheriff's Records and Warrants	1.00	
Auditor-Accountant II, I	1.00	
Sheriff's Warrant Officer	1.00	
Sheriff's Staffing Specialist	1.00	
Administrative Services Assistant	1.00	
Sheriff's Clerk III, II	3.00	
Sheriff's Clerk II, I	6.00	
Total Regular Positions	56.00	+1.00

Fixed Asset Purchases

Description	Requested	Recommended
Two (2) Vehicles	$50,000	
Total Fixed Assets	$50,000	

Note: See Equipment Replacement, 175.001.

Board Action

Added Principle Analyst position, adjusting Salaries and Fringe Benefits accordingly; other Salary and Fringe Benefit adjustments reflect employee contract agreements; increased Professional and Specialized Services $8,900 for IDENTEK contract; increased Interdepartmental Expense $3,900 to reflect fuel costs; ISF cost allocation adjustments.

360.002 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-01 DEPARTMENT REQUEST	2000-01 CAO RECOMMEND	2000-01 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 4,423,309	$ 5,430,304	$ 4,855,079	$ 4,956,646
SERVICES & SUPPLIES	$ 1,002,490	$ 977,314	$ 960,268	$ 1,012,649
OTHER CHARGES	$ 32,375	$ 210,000	$ 108,366	$ 144,966
FIXED ASSETS	$ -	$ 279,000	$ -	$ -
INTRA-FUND TRANSFERS	$ 113,201	$ 77,358	$ 178,457	$ 178,457
SUBTOTAL APPROPRIATIONS	$ 5,571,375	$ 6,973,976	$ 6,102,170	$ 6,292,718
REVENUES	$ 126,400	$ 82,400	$ 82,400	$ 85,100
NET COUNTY COSTS	$ 5,444,975	$ 6,891,576	$ 6,019,770	$ 6,207,618
ALLOCATED POSITIONS	**77**	**77**	**77**	**77**

Budget Unit Description

The Operations Division is the enforcement branch of the Sheriff's Department. Its mandates are the protection of life and property in the unincorporated area of Butte County. In accomplishing this mandate, the Sheriff's Office maintains order, enforces the laws, and provides a variety of social services to the residents of Butte County.

Within the Operations Division, is the Coroner's Office; the Felony Investigation Unit; the North County and the South County Patrol Divisions, the Crime Prevention Office, and the STARS (Sheriff's Team of Active Retired Seniors).

CORONER'S OFFICE

During 1999, 369 coroner cases were reported. The Butte County Sheriff's Office is fortunate to have one of the few forensic pathologists residing here who provides pathology services for the Sheriff's Office.

FELONY INVESTIGATION UNIT

The Felony Investigation Unit is responsible for the follow-up investigation of felony crimes committed within the jurisdiction of the Butte County Sheriff's Office. Due to the lack of investigative personnel, most of the investigations conducted by the Investigation's Unit are restricted to crimes of violence against persons.

During the past year, the Investigation's Unit (consisting of one lieutenant, one sergeant, seven detectives, and three sheriff's clerks) assigned 422 felony cases to detectives. The unit also investigated numerous unusual and/or suspicious deaths including homicides.

PATROL DIVISION

The Patrol Division received 32,916 calls for service. The Patrol Division is responsible for uniform response to call for service to investigate a variety of activities including misdemeanors, felonies, and other suspicious activities. The Patrol Division also provides follow-up investigations on property type crimes.

Within the Operations Unit is the Gang Unit operating under the direction of the Patrol Division.

Deputy Sheriffs continue to face the challenge of an ever-changing environment. The demands being placed on our deputy sheriffs are forever increasing including but not limited to more knowledge of laws of arrest, search and seizure, social and technical skills. They continue to be faced with the sophisticated armed perpetrator who is more inclined to aggressively assault law enforcement officers. Community-based policing, computerization, alternative response techniques, and continued professional training are now more commonplace than ever before.

Major Developments in FY 1999-00

- **The re-organization of the Sheriff's Administration during this fiscal year resulted in the Captain's position replacing the Assistant Sheriff.**
- **A new security system was installed at the Sheriff's Office Evidence lower lot area.**
- **Nine laptop computers were purchased for use by the Felony Investigation Unit detectives to enhance the efficiency and production in reporting and documenting. The Special Enforcement Unit, Federal asset seizure funds, purchased five of the nine computers.**

Significant Changes for FY 2000-01

- To be completed with the expansion plan.

Departmental Budget Request

Information not submitted by department.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $5923,713, which excludes intrafund transfers. This represents a 8.5 % increase from the FY 1999-01 Final Budget level of direct expenditures. It is a status quo recommendation, with no new positions or increased level of service recommended. The increases are in personnel costs, most of which are associated with collective bargaining agreements.

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 2000/01 Year End	FY 2000/01 Budget Changes
Assistant Sheriff	1.00	
Captain	1.00	
Sheriff's Lieutenant	3.00	
Sheriff's Sergeant	10.00	

Position Summary (con't)

Position Classification	FY 2000/01 Year End	FY 2000/01 Budget Changes
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 II, II	2.00	
Sheriff's Clerk III, II, I	1.00	
Sheriff's Clerk II, I	1.00	
Total Regular Positions	77.00	+0.00

Fixed Asset Purchases

Description	Requested	Recommended
Patrol cars w/ safety package (10)	$279,000	
Total Fixed Assets	$279,000	

Note: See Equipment Replacement, 175.001.

Board Action

Adjusted Salaries and Fringe Benefits for employee contract agreements; increased Publication $2,250 to correct Proposed Budget; increased Interdepartmental Expense $36,600 for fuel costs; ISF allocations adjusted.

360.003 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-01 DEPARTMENT REQUEST	2000-01 CAO RECOMMEND	2000-01 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 4,294,804	$ 5,081,147	$ 4,758,203	$ 4,879,506
SERVICES & SUPPLIES	$ 2,837,148	$ 3,027,300	$ 2,986,782	$ 3,093,478
OTHER CHARGES	$ (131,537)	$ 24,000	$ (136,977)	$ 24,000
FIXED ASSETS	$ -	$ -	$ 5,000	$ 5,000
INTRA-FUND TRANSFERS	$ 86,527	$ 82,087	$ 107,085	$ 107,085
SUBTOTAL APPROPRIATIONS	$ 7,086,942	$ 8,214,534	$ 7,720,093	$ 8,109,069
REVENUES	$ 529,960	$ 586,000	$ 582,000	$ 582,000
NET COUNTY COSTS	$ 6,556,982	$ 7,628,534	$ 7,138,093	$ 7,527,069
ALLOCATED POSITIONS	**95**	**95**	**95**	**95**

Budget Unit Description

Corrections Division of the Sheriff's Office is mandated by law to provide for the care, safety, security, 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**
- **Division Training**

On a daily basis, there are approximately 456 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 1999-00

- The Jail Management System upgrade and interface with other County Law Enforcement Agencies will become operational in February 2000.
- The Sheriff's Office's computer network became operational and connected to the County backbone in October 1999.
- The Main Jail remodel project was completed in 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 2000-01

- 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.
- Explore funding possibilities to remodel the female housing area of the Main Jail.
- Improve time line for hiring to fill vacant positions to reduce the vacancies position that require backfilling with overtime which reduces more time loss due to stress and other employee sick related issues.

Departmental Budget Request

There is a request for increased staff, nine Correctional Officers and two 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 2000. The current Sheriff took office at the beginning of 1999 and has incorporated some reorganizational plans.

The budget instructions indicate that the overtime and extra help amount are to remain at the 1999-00 budget level. This is not realistic due to the County being required to comply with the requirements of the Consent Decree.

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 8.8% increase from the FY 1999-01 Final Budget level of direct expenditures. Most of this attributable to personnel costs and significant use of extra help and overtime. Another major increase is related to food costs, up over 14%.

Significant Budget Expenditure Descriptions

Food: This appropriation includes needs for an estimated average daily population of 456 inmates.

Household Expense: This includes both central household services as well as outside services such as garbage services, 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 2000/01 Year End	FY 2000/01 Budget Changes
Assistant Sheriff	1.00	
Sheriff's Captain	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	95.00	+0.00

Fixed Asset Purchases

Requested in the Equipment Replacement fund are two vehicles and a multimedia projector. The projector is shown in this budget in that Equipment Replacement (175.001) relates to just vehicles and other major (fire) safety equipment at this time.

Description	Requested	Recommended
Multi-media projector		$5,000
Total Fixed Assets		$5,000

Board Action

Increased Salaries and Fringe Benefits for employee contracts; increased food and non-food costs $78,863 due to jail population increases; medical services contract increased $32,536 due to jail population increases; increased travel/training $15,750 to reflect State reimbursements; eliminated Required Expenditure Savings ($160,977); ISF allocation adjustments.

360.004 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-01 DEPARTMENT REQUEST	2000-01 CAO RECOMMEND	2000-01 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 149,369	$ 169,178	$ 159,744	$ 120,400
SERVICES & SUPPLIES	$ 16,882	$ 16,534	$ 16,034	$ 12,098
OTHER CHARGES	$ 9,253	$ 12,000	$ 9,881	$ 6,500
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ 1,302	$ 1,551	$ 1,551	$ 1,551
SUBTOTAL APPROPRIATIONS	$ 176,806	$ 199,263	$ 187,210	$ 140,549
REVENUES	$ 75,000	$ 75,000	$ 75,000	$ 59,900
NET COUNTY COSTS	$ 101,806	$ 124,263	$ 112,210	$ 80,649
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 1999-00

- **All three deputies are working in their COPPS designated areas: the Gridley Labor Camp, the Chico Chapman Town area, and the Oroville Southside area.**
- **The COPPS deputies utilize the specialized units of the Sheriff's Office to enhance their own program, i.e., BINTF, SEU, Gang Unit and Felony Investigations Unit.**

Major Developments in FY 1999-00 (con't)

- To date, deputies working the under the COPPS program, have made 188 felony/misdemeanor arrests. (July 1999 – March 2000)

Significant Changes for FY 2000-01

- Funding for this grant ends April 2001. Continued funding will be researched.

Departmental Budget Request

The request is a continuation of previous years efforts of this community-policing program.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $185,659, which excludes intrafund transfers. This represents a 5.8 % increase from the FY 1999-00 Final Budget level of direct expenditures, attributable to personnel costs from collective bargaining agreements.

Position Summary

Position Classification	FY 2000/01 Year End	FY 2000/01 Budget Changes
Deputy Sheriff	3.00	____
Total Regular Positions	3.00	+0.00

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

Grant expires in April 2001. Multiple line item adjustments were made accordingly.

360.005 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-01 DEPARTMENT REQUEST	2000-01 CAO RECOMMEND	2000-01 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 25,546	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 3,780	$ -	$ -	$ -
OTHER CHARGES	$ (497)	$ -	$ -	$ -
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ 269	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 29,098	$ -	$ -	$ -
REVENUES	$ 29,098	$ -	$ -	$ -
NET COUNTY COSTS	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	0	0	0	0

Budget Unit Description

The Local Law Enforcement Block Grant (LLEBG) is a Federally funding program utilized to provide two full-time deputy sheriffs in the Magalia area, however had expired in October 1999.

The grant funding from the Federal Bureau of Justice gave the permission to convert the funding to a "technology grant" to help with the costs relating to the purchase of computer and related equipment. It was to be a one-time equipment purchase.

This was accomplished in FY 1999-00.

Major Developments in FY 1999-00

- **Computer equipment purchased to enhance the 911 system.**

Significant Changes for FY 2000-01

- **Fund for this grant expired in FY 1999-00.**

Departmental Budget Request:

None at this time.

Chief Administrative Officers Recommendation

None.

Position Summary

Position Classification	FY 2000/01 Year End	FY 2000/01 Budget Changes
Term positions ended 10/31/99.	0.00	
Total Regular Positions	0.00	

Fixed Asset Purchases

None.

Board Action

None.

360.008 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-01 DEPARTMENT REQUEST	2000-01 CAO RECOMMEND	2000-01 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 329,402	$ 428,306	$ 425,106	$ 425,106
SERVICES & SUPPLIES	$ 240,200	$ 285,387	$ 275,887	$ 283,866
OTHER CHARGES	$ 1,583	$ 27,460	$ (923)	$ (923)
FIXED ASSETS	$ 3,333	$ 3,333	$ -	$ -
INTRA-FUND TRANSFERS	$ 13,821	$ 10,935	$ 15,812	$ 15,812
SUBTOTAL APPROPRIATIONS	$ 588,339	$ 755,421	$ 715,882	$ 723,861
REVENUES	$ 353,500	$ 518,000	$ 575,914	$ 575,914
NET COUNTY COSTS	$ 234,839	$ 237,421	$ 139,968	$ 147,947
ALLOCATED POSITIONS	6	6	6	6

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 Office of Criminal Justice Planning (OCJP), 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:

OCJP – The Office of Criminal Justice Planning is a year round grant which provides funding for a full-time deputy sheriff and a full-time district attorney to conduct investigation, eradication of illegal marijuana cultivation and trafficking cases, as well as the prosecution of those cases in Butte County. The grant is funded for three years, beginning July 1999 and continues to June 2002.

OHV - The Sheriff's Office provides services within the Jonesville-Butte Meadows area during the winter months.

Budget Unit Description (con't)

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.

DWR - One regular deputy and one extra-help deputy patrol the Thermalito Afterbay utilizing two patrol boats, two jet skis and two 4-wheel drive vehicles. 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's Office for two full-time deputy sheriff's to provide weekly law enforcement patrol in Biggs, including call-outs and emergency responses. Dispatch, equipment, and clerical support services for the assigned deputies are also covered in the contract.

Major Developments in FY 1999-00

- Due to OCJP grant, this unit was able to purchase two lap top computers, a video digital camera and a digital camera.
- Due to OCJP grant, added one full-time deputy sheriff and one full-time deputy district attorney investigator to this unit.
- Purchase of vehicle through the DWR vehicle surplus program.
- Purchased eight lap top computers though funds received from asset seizures.

Significant Changes for FY 2000-01

- Grant funded purchase of undercover surveillance equipment to enhance the ongoing counterdrug effort.

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 $700,070, which excludes intrafund transfers. This represents a 21.9 % increase from the FY 1999-01 Final Budget level of direct expenditures. This budget unit fluctuates significantly from year to year for its use of General Purpose Revenue. This year, it used almost $95,000 less in GPR. Only about 20 % of the budget is GPR in this requested/recommended budget. It continues to use Helicopter Maintenance trust funds for its support; however, that fund may be depleted by FY 2001-02.

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 snowmobiles, 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 2000/01 Year End	FY 2000/01 Budget Changes
Sheriff's Sergeant	1.00	
Deputy Sheriff	4.00	
Sheriff's Clerk III, II	1.00	
Total Regular Positions	6.00	+0.00

Fixed Asset Purchases

Description	Requested	Recommended
Building/Hangar *	$3,333	
Total Fixed Assets	$3,333	

*Note: This request was a three-year request, the third year ending in FY 1999-01.

Board Action

ISF allocations were adjusted for Communications.

360.011 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-01 DEPARTMENT REQUEST	2000-01 CAO RECOMMEND	2000-01 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 62,256	$ 62,945	$ 63,263	$ 67,891
SERVICES & SUPPLIES	$ 3,009	$ 16,710	$ 7,112	$ 7,112
OTHER CHARGES	$ 17,775	$ 12,500	$ 11,338	$ 17,838
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ 1,225	$ 1,259	$ 1,259	$ 1,259
SUBTOTAL APPROPRIATIONS	$ 84,265	$ 93,414	$ 82,972	$ 94,100
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ 84,265	$ 93,414	$ 82,972	$ 94,100
ALLOCATED POSITIONS	1	1	1	1

Budget Unit Description

This budget unit supports the Sheriff's Office commitment to a joint effort with other law enforcement agencies in Butte County to combat illegal narcotics. The Sheriff's Office has one deputy sheriff assigned to the Butte Interagency Narcotic Task Force (BINTF). The deputy sheriff works cooperatively with personnel from the Bureau of Narcotic Enforcement, the Oroville Police Department, the Chico Police Department, the District Attorney's Office, the Probation Department, the Gridley Police Department, and the California Highway Patrol. The Unit commander is Special Agent Keith Krampitz, of the Bureau of Narcotics Enforcement.

There are 26 state-assisted narcotic task forces throughout California. In 1999, BINTF arrested 212 persons for narcotic related activity. This task force also closed down 45 laboratories used in the manufacture of illegal drugs. In addition, 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 Office to make a concentrated effort to remove children from hazardous surroundings created by drugs and their by-products. In 1999, 45 children were detained from drug arrests and lab cases, resulting in 29 felony child endangerment cases being filed with the District Attorney's office.

Major Developments in FY 1999-00

- Received donated vehicle from the City of Chico for undercover vehicle program.

Significant Changes for FY 2000-01

- Information not submitted.

Departmental Budget Request

The Departments 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 $81,713, which excludes intrafund transfers. This represents a 1.6 % decrease from the FY 1999-00 Final Budget level of direct expenditures. The major portion of that decrease is due to a change in the unit's cash contribution to Butte Interagency Narcotic Task Force,

Position Summary

Position Classification	FY 2000/01 Year End	FY 2000/01 Budget Changes
Deputy Sheriff	1.00	____
Total Regular Positions	1.00	+0.00

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

Salaries were adjusted to reflect employee contract agreement; Interdepartmental Expense and Contributions to Other Agencies were corrected to properly reflect contribution to Butte Interagency Narcotic Task Force (BINTF).

361.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-01 DEPARTMENT REQUEST	2000-01 CAO RECOMMEND	2000-01 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 51,027	$ 112,516	$ 50,633	$ 50,633
SERVICES & SUPPLIES	$ 39,362	$ 39,246	$ 39,246	$ 39,246
OTHER CHARGES	$ (1,946)	$ -	$ (1,937)	$ (1,937)
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ 7,729	$ 6,892	$ 6,892	$ 6,892
SUBTOTAL APPROPRIATIONS	$ 96,172	$ 158,654	$ 94,834	$ 94,834
REVENUES	0		$ -	$ -
NET COUNTY COSTS	$ 96,172	$ 158,654	$ 94,834	$ 94,834
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, inmate supplies, the expense of law library usage for inmates, Pre-Trial Release Program, and staff support costs.

Significant Changes for 2000-01

- **The Consent Decree will expire on its own accord in December 2000. 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

There is a request for increased staff from one to two and one-half (2 ½) Pre-Trial Release Specialists. There is a Consent Decree in place as the result of litigation several years ago that sets certain standards for release of inmates. That decree expires in December of 2000.

The addition of $500 to account 530 and $100, to account 530042, to cover the expenditures for maintenance and repair of the copier, computers, and printers belonging to this budget unit.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $87,942, which excludes intrafund transfers. This represents a .6% decrease from the FY 1999-00 Final Budget level of direct expenditures. No new positions are recommended.

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 2000/01 Year End	FY 2000/01 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.

362.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-01 DEPARTMENT REQUEST	2000-01 CAO RECOMMEND	2000-01 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ -	$ -	$ -	$ -
OTHER CHARGES	$ 44,175	$ -	$ -	$ -
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ 221,000	$ -	$ 226,945	$ 226,945
SUBTOTAL APPROPRIATIONS	$ 265,175	$ -	$ 226,945	$ 226,945
REVENUES	$ 265,175	$ -	$ 226,945	$ 226,945
NET COUNTY COSTS	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	**0**	**0**	**0**	**0**

Budget Unit Description

This budget unit utilizes restricted funds in the Governor's 2000-01 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 1999-00

- **Revenues were pooled with other funds to finance replacement vehicles.**

Significant Changes for FY 2000-01

- **None anticipated.**

Departmental Budget Request

The request is for ten patrol units and a variety of other vehicles, including two within Incarceration (360.003).

Chief Administrative Officer's Recommendation

The above requests were combined and provided for in the Equipment Replacement unit (175.001). This unit will contribute $226,945 to that budget, coupled with General Purpose Revenue. In all, approximately 12 to 15 of the requested vehicles can be acquired, including those in the Incarceration (360.003) budget.

Board Action

None.

363.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-01 DEPARTMENT REQUEST	2000-01 CAO RECOMMEND	2000-01 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ -	$ -	$ -	$ -
OTHER CHARGES	$ 62	$ -	$ 14,000	$ 14,000
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ 76,000	$ -	$ 50,000	$ 50,000
SUBTOTAL APPROPRIATIONS	$ 76,062	$ -	$ 64,000	$ 64,000
REVENUES	$ 76,062	$ -	$ 64,000	$ 64,000
NET COUNTY COSTS	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	0	0	0	0

Budget Unit Description

This budget unit utilizes funds in the Governor's FY 2000-2001 budget, estimated at approximately $74,751, which are restricted to use in the county jail. This is the fifth year these revenues have been received.

Major Developments in FY 1999-00

- **Revenues were used to fund a portion of the jail remodel project and upgrade of the Jail Management System.**
- **Revenues were used in FY 1999-00 in purchase two transport vans and a transport sedan.**

Significant Changes for FY 2000-01

- **None anticipated.**

Departmental Budget Request

Request is to acquire two sedans to replace aging sedans in the SWAP and ESP programs. Request to purchase a multimedia projector for the Division's Training Section.

Chief Administrative Officer's Recommendation

This request is included in Equipment Replacement (175.001) as submitted. Of the full allocation of $74,751 anticipated, $50,000 will go to 175.001. Another $14,000 is included in the Incarceration (360.001) unit for small equipment acquisition, with the balance going to the designated reserves (690.050) for COPS funding.

Board Action

None.

420.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-01 DEPARTMENT REQUEST	2000-01 CAO RECOMMEND	2000-01 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 1,435,448	$ 1,506,757	$ 1,503,426	$ 1,503,426
SERVICES & SUPPLIES	$ 563,699	$ 534,292	$ 534,292	$ 550,971
OTHER CHARGES	$ (38,443)	$ -	$ (38,580)	$ (38,580)
FIXED ASSETS	$ 39,350	$ 30,000	$ 30,000	$ 30,000
INTRA-FUND TRANSFERS	$ 43,256	$ 50,913	$ 50,913	$ 50,913
SUBTOTAL APPROPRIATIONS	$ 2,043,310	$ 2,121,962	$ 2,080,051	$ 2,096,730
REVENUES	$ 134,072	$ 95,500	$ 95,500	$ 95,500
NET COUNTY COSTS	$ 1,909,238	$ 2,026,462	$ 1,984,551	$ 2,001,230
ALLOCATED POSITIONS	**35**	**36.5**	**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 1999-00

- **Nine (9) new regular help counselors were hired (Juvenile Hall has a total of 23 line staff counseling positions).**
- **Extra help employees logged over 21,000 hours of service.**
- **117 minors were released on electronic monitoring to help reduce the in-house population.**

Major Developments in FY 1999-00 (con't)

- Juvenile Hall had 1,089 intakes in 1999. The average daily population was 61.3. The capacity is 60.

- Juvenile Hall had 102 days in 1999 (vs. 46 days in 1998) in which our capacity was exceeded, requiring the double occupancy of individual sleeping rooms.

- 86 children were released immediately after intake due to crowding.

- Juvenile Hall had 7 incidents of OC pepper spray deployment in 1999.

- In September, Prison Health Services became our new medical provider for health care services in Juvenile Hall. California Forensic Medical Group had provided this service for about 12 years prior. There is now nursing staff at Juvenile Hall seven days a week, for a total of 40 hours.

- About 85% of the minors booked into the Hall self-report that they use alcohol or illegal drugs.

- A backup power generator was added to the facility just prior to Y2K.

- Butte County was awarded $8.04M construction grant from the Board of Corrections to build a new 120-bed juvenile detention facility. Kaplin, McLaughlin, Diaz (KMD) out of San Francisco , is the project's architectural firm. Kitchell out of Sacramento is the project's construction management firm.

- Customer service sessions were held to help map out plans for better communication and feedback with all of our customers.

- Increased services were provided to residents with the additional Behavioral Health counselors provided, which also included after-hour crisis counseling.

- Drug dogs entered Juvenile Hall for the first time to search for contraband. No drugs were uncovered.

Major Developments in FY 1999-00 (con't)

- A portable walk-through metal detector is being used in the court lobby to detect weapons.

- Three foster grandparents, from the Foster Grandparent Program, spend 20 hours each week with the juveniles.

- A significant adjunct to our programming continues in the form of after-school classes and programs. 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, Teen Parenting), Rape Crisis Center, Mediation Center, Catalyst, PEN and North Valley Catholic Social Services. Narcotics Anonymous (NA) began providing weekly and bi-weekly meetings, after a hiatus from Juvenile Hall of several years.

- The incorporation of outcome based performance measures into the institutional culture is being addressed.

Significant Changes for FY 2000-01

- Ground-breaking for the new juvenile detention facility is expected to occur in August or September 2000.

- The addition of a LiveScan fingerprint machine, donated from OCJP via a DOJ grant, will allow us to fingerprint all minors and applicants right here in our facility.

- Increased bookings and crowding are expected, again taxing services and available custodial, court and school space.

- The expansion of customer service and customer service measures as well as defining more areas and methods so as to further implement and refine performance based measures.

Departmental Budget Request

With the exception of an additional .5FTE clerical position and full-time Probation Technician requests, lease line for the LiveScan fingerprint machine, communications, memberships and training funds, the requested budget is status quo. However, there are increases in utilities, and food.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $2,029,138, which excludes intrafund transfers. This represents a 1.5 % increase from the FY 1999-01 Final Budget level of direct expenditures. It is a status quo budget with no new positions or services recommended. Included in the recommendations, however, is the Juvenile Hall's share in the acquisition of Case Management System that will enhance tracking of costs, perhaps resulting in a higher level of "cost recovery," either within the hall itself or through juvenile probationary services.

Significant Budget Expenditure Descriptions

Food: The hall served 78,000 meals in 1999. Because of reimbursements through the special lunch program, the County's net cost per meal is small. We received $72,000 in meal reimbursements in 1999.

Professional and Specialized Services: Includes medical services of employees and candidates, certain pre-admittance medical service for residents, and the medical services contract. Two-part TB testing is now required for all new hires, as well as for current employees. Additionally, yearly TB tests are to be done on employees. Additional expenses will accrue due to testing of employees for respiratory gear during their employee physical, and the fitting process of special masks.

Communications: The fingerprint machine's lease line yearly cost is included, as is enhancement to our two-way radio communication system, allowing for ear pieces, microphones and replacement two-way radios.

Special Departmental Expense: Security enhancements, furnishings, recreational supplies, and respiratory gear are among the acquisitions of this account

Position Summary

Position Classification	FY 2000/01 Year End	FY 2000/01 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	

Position Summary (con't)

Position Classification	FY 2000/01 Year End	FY 2000/01 Budget Changes
Principal Clerk	1.00	
Office Assistant III, II, I	0.50	
Total Regular Positions	35.00	+0.00

Fixed Asset Purchases

Description	Requested	Recommended
Case Management System	$30,000	$30,000
Total Fixed Assets	$30,000	$30,000

Note: A portion of the cost of this system is also reflected in Probation - General (430.001).

Board Action

Increased Household Expense $7,000 for enhancements to fire detection system; added $4,500 for increases to medical services contract; ISF allocations adjusted.

430.0006 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-01 DEPARTMENT REQUEST	2000-01 CAO RECOMMEND	2000-01 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 138,774	$ 132,469	$ 138,484	$ 159,068
SERVICES & SUPPLIES	$ 41,526	$ 36,556	$ 29,722	$ 25,031
OTHER CHARGES	$ (3,327)	$ -	$ -	$ -
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ 7,560	$ 8,379	$ 8,379	$ 8,379
SUBTOTAL APPROPRIATIONS	$ 184,533	$ 177,404	$ 176,585	$ 192,478
REVENUES	$ 184,533	$ 176,585	$ 176,585	$ 192,478
NET COUNTY COSTS	$ -	$ 819	$ -	$ -
ALLOCATED POSITIONS	3	3	3	3

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 (430.0087), and often the personnel and expenditures shift, depending on activities and grant amounts.

Major Developments in FY 1999-00

- **Successfully met objectives and goals projected in the grant extension established by the Office of Criminal Justice Planning by completion of the grant year.**

- **Processed 2,529 initial referrals of alleged or proven violent crime cases. Included in this number were referrals for 105 rape cases, 240 child sexual assault cases, 944 domestic violence cases, and 1,829 assault (non-domestic violence) cases.**

Major Developments in FY 1999-00 (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.

- Increased customer service by providing victim advocates to perform 147 court escorts, representing an increase of 17% from 1998.

Significant Changes for FY 2000-01

- Continue to increase outreach to community service groups, which will continue to increase the number of referrals.

- Strive to make face-to-face contact with no less than 25% of all clients served. In general, these client service contacts include program services orientation meetings, court escorts, and other guidance through criminal justice proceedings, professional resource referrals, criminal case status updates, assistance with claims preparation, and victim impact statement preparation.

- Increase court support and escort services, along with increased liaison services with law enforcement and court personnel.

- Establish and maintain, in professional office settings where possible, locations in which clients can safely and confidentially meet with advocates in the four major population centers in Butte County, namely Oroville, Chico, Paradise and Gridley.

- 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.

Chief Administrative Officer's Recommendation

The recommendation for this budget unit is consistent with funds provided by the state and does not require use of General Purpose Revenue. There is no expansion of services or staff. Direct expenditures are 95% of FY 1999-00 Final Budget direct expenditures. This budget works closely with Board of Control unit (430.0087), and the costs are shifted as appropriate to funding levels and grant provisions within these two budget units.

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 2000/01 Year End	FY 2000/01 Budget Changes
Supervising Probation Officer	1.00	
Probation Technician	2.00	
Total Regular Positions	3.00	+0.00

Fixed Asset Purchases

Description	Requested	Recommended

None.

Board Action

Various line items adjusted to reflect changes in grant allocations.

430.0006 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-01 DEPARTMENT REQUEST	2000-01 CAO RECOMMEND	2000-01 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 138,774	$ 132,469	$ 138,484	$ 159,068
SERVICES & SUPPLIES	$ 41,526	$ 36,556	$ 29,722	$ 25,031
OTHER CHARGES	$ (3,327)	$ -	$ -	$ -
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ 7,560	$ 8,379	$ 8,379	$ 8,379
SUBTOTAL APPROPRIATIONS	$ 184,533	$ 177,404	$ 176,585	$ 192,478
REVENUES	$ 184,533	$ 176,585	$ 176,585	$ 192,478
NET COUNTY COSTS	$ -	$ 819	$ -	$ -
ALLOCATED POSITIONS	3	3	3	3

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 (430.0087), and often the personnel and expenditures shift, depending on activities and grant amounts.

Major Developments in FY 1999-00

- **Successfully met objectives and goals projected in the grant extension established by the Office of Criminal Justice Planning by completion of the grant year.**

- **Processed 2,529 initial referrals of alleged or proven violent crime cases. Included in this number were referrals for 105 rape cases, 240 child sexual assault cases, 944 domestic violence cases, and 1,829 assault (non-domestic violence) cases.**

Major Developments in FY 1999-00 (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.

- Increased customer service by providing victim advocates to perform 147 court escorts, representing an increase of 17% from 1998.

Significant Changes for FY 2000-01

- Continue to increase outreach to community service groups, which will continue to increase the number of referrals.

- Strive to make face-to-face contact with no less than 25% of all clients served. In general, these client service contacts include program services orientation meetings, court escorts, and other guidance through criminal justice proceedings, professional resource referrals, criminal case status updates, assistance with claims preparation, and victim impact statement preparation.

- Increase court support and escort services, along with increased liaison services with law enforcement and court personnel.

- Establish and maintain, in professional office settings where possible, locations in which clients can safely and confidentially meet with advocates in the four major population centers in Butte County, namely Oroville, Chico, Paradise and Gridley.

- 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.

Chief Administrative Officer's Recommendation

The recommendation for this budget unit is consistent with funds provided by the state and does not require use of General Purpose Revenue. There is no expansion of services or staff. Direct expenditures are 95% of FY 1999-00 Final Budget direct expenditures. This budget works closely with Board of Control unit (430.0087), and the costs are shifted as appropriate to funding levels and grant provisions within these two budget units.

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 2000/01 Year End	FY 2000/01 Budget Changes
Supervising Probation Officer	1.00	
Probation Technician	2.00	
Total Regular Positions	3.00	+0.00

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

Various line items adjusted to reflect changes in grant allocations.

430.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-01 DEPARTMENT REQUEST	2000-01 CAO RECOMMEND	2000-01 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 3,265,405	$ 3,766,016	$ 3,726,098	$ 3,934,031
SERVICES & SUPPLIES	$ 705,823	$ 1,151,040	$ 1,139,858	$ 1,470,631
OTHER CHARGES	$ (64,405)	$ 45,750	$ (44,336)	$ (44,336)
FIXED ASSETS	$ -	$ 173,500	$ 73,500	$ 93,500
INTRA-FUND TRANSFERS	$ (69,102)	$ 82,445	$ (112,810)	$ (111,634)
SUBTOTAL APPROPRIATIONS	$ 3,837,721	$ 5,218,751	$ 4,782,310	$ 5,342,192
REVENUES	$ 2,362,376	$ 2,761,979	$ 2,761,979	$ 2,901,309
NET COUNTY COSTS	$ 1,475,345	$ 2,456,772	$ 2,020,331	$ 2,440,883
ALLOCATED POSITIONS	80.75	85.25	85.25	93.25

Budget Unit Description

Probation is a public safety agency that provides a variety of public services to the community and the Court. Probation supervises over 2,000 offenders on release within the community through a variety of different strategies. Probation participates fully in prevention, education, intervention, and suppression services within the local community. Probation also writes reports on all felony and juvenile sentencing within the county, and monitors the conditions for minors in out of home placement. Truly the crossroads of county services, Probation works closely with other local law enforcement agencies, the local school districts, and with the various human services departments to provide the maximum available level of public services.

Major Developments in FY 1999-00

- **Probation suffered continual vacancy rates of over 22-25% of sworn officers due to recruiting difficulties. This left many openings in each area of the department, with unserved caseloads becoming the norm. It also impacted the reimbursement for juvenile services due to the lack of officers to perform these services. Combined with the mandates of visitation as imposed by SB 933, probation youth services has suffered a tremendous drop in productivity, customer service, and public protection.**

Major Developments in FY 1999-00 (con't)

- Probation received a staggering multi-million dollar finding from the Commission on State Mandates.

- Probation Adult Supervision services continue to sink in an increasingly large and difficult caseload. The Domestic Violence caseloads, in particular, are growing at a runaway rate.

- Drug Court has been forced to create a waiting list on the state-mandated PC 1000 caseload. This leaves untreated offenders at an increased risk for re-offense and continued use of controlled substances.

- Probation received an Office of Traffic Safety grant to extend and expand the ReVia drinking driver project, and to provide relief to the beleaguered adult supervision unit.

- Probation implemented the first level of the Butte County Juvenile Drug Court along with our collaborative partners.

- Probation was recognized as a national leader in developing law enforcement linkages in the Butte County Drug Court. Through this project, various national and local organizations are sending teams to learn about the Butte County Drug Court. They bring tourism dollars with them.

- The Peer Court program expanded to another high school and has gained importance as an alternative disposition method.

- Alternative programs developed through Probation such as the electronic monitoring program, gang unit, Serious Habitual Offender, and the Day Juvenile Hall continue at full capacity.

- The current Juvenile Hall is over capacity and strains from the challenges of the children within. Many of these children suffer from significant mental health, physical and educational impairments, as well as having a very difficult home life.

- We continue to work toward the construction of a new 120-bed Juvenile Hall which will meet a portion of our needed capacity. This Hall is being built with $2 million less funding than requested for the project. It is bare bones and presents a significant challenge for all involved. We are anxious to break ground for this much needed facility.

- Implementation of a Weekend Accountability Program, located at the Juvenile Hall.

Major Developments in FY 1999-00 (con't)

- Implementation of inter-departmental Placement Unit, consisting of staff from the Probation department, Welfare, and Department of Behavioral Health in response to SB 933 requirements.

- Established a satellite office in the City of Chico, housing the Pro-Active Unit.

- Continued participation in OCAP, System of Care, Foster Grandparents, BASS, BINTF, Safe Futures, Drug Free Schools, and other community based organizations or programs.

Significant Changes for FY 2000-01

- Implementation of Proposition 21 will require additional resources to manage various expansions of youth services, and to address additional expansion in adult supervision services. The Juvenile Hall will be severely impacted by this Initiative. We may need to add an additional wing as part of the anticipated conversion of the existing Juvenile Hall in order to meet the demand.

- Construction of the new Juvenile Hall.

- Recruitment of probation officers presents a significant barrier to success within the department.

Departmental Budget Request

The request focuses on three areas, one on staff , one on our case management automation needs, and the third on space. Included is the cost of planning for and relocating to a larger office, which is anticipated to occur at the end of calendar year 2000. Three additional administrative positions are requested to improve customer service in our Reception area, and allow for better cost accounting and claiming procedures which will result in enhanced recouping of costs for services currently provided. The cost of the new positions will be offset by increased reimbursement anticipated from Title IV-E and TANF.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $4,895,120, which excludes intrafund transfers. This represents a 25.3 % increase from the FY 1999-00 Final Budget level of direct expenditures. The bulk of the increase is due to new positions, funded through state/federal revenues, but a portion is also attributable to collective bargain agreements and fixed asset acquisitions.

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 2000/01 Year End	FY 2000/01 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	1.00	
Probation Officer III, II, I (term position to end 6/30/00)	1.00	Extend
Probation Officer III, II, I (term position to end 5/30/00)	1.00	Extend
Probation Officer III, II, I (term position to end 11/30/00)	1.00	
Probation Officer III, II, I (term position to end 10/31/00)	1.00	
Probation Officer III, II, I	43.00	+2.00
Probation Technician	3.00	+7.50
Probation Technician (term position to end 11/30/00)	.50	
Administrative Analyst III, II, I	2.00	+1.00
Supervisor - Clerical Support Services	1.00	
Supervisor - Staff Support Services	1.00	
Information Systems Technician II, I	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	
Receptionist, Legal Typist Clerk, or Legal Secretary I	1.00	
Receptionist	0.00	+1.00
Accounting Specialist	0.00	+1.00
Office Assistant III, II, I	1.00	

Position Summary (con't)

Position Classification	FY 2000/01 Year End	FY 2000/01 Budget Changes
Office Assistant III, II, I (term position to end 11/30/00)	.50	
Office Assistant II (term position to end 6/30/00)	.75	
Total Regular Positions	80.75	+12.50

Fixed Asset Purchases

Description	Requested	Recommended
Alcohol Tester Equipment (see Board Action)	$21,500	$21,500
Case Management System	$52,000	$52,000
Total Fixed Assets	$73,500	$73,500

Note: A portion of the cost of the Case Management System is included in the Juvenile Hall budget (420.001).

Board Action

Added seven (7) Probation Technicians for evidence and adult supervision functions, adjusting Salaries and Fringe Benefits accordingly; adjusted various line items for Serious Habitual Offender (SHO), High Intensity Driving Under the Influence, and drug court grants; corrected Fixed Asset acquisition to vehicle from Alcohol Tester Equipment; an additional Probation Officer was added to personnel by way of separate actions relating to the SMO grant; increased Buildings and Ground expense $296,000 for relocation expenses.

430.0087 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-01 DEPARTMENT REQUEST	2000-01 CAO RECOMMEND	2000-01 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 88,646	$ 89,451	$ 94,053	$ 117,178
SERVICES & SUPPLIES	$ 10,102	$ 17,910	$ 11,590	$ 19,418
OTHER CHARGES	$ (1,570)	$ -	$ -	$ -
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ 3,298	$ 5,016	$ 5,016	$ 5,016
SUBTOTAL APPROPRIATIONS	$ 100,476	$ 112,377	$ 110,659	$ 141,612
REVENUES	$ 100,476	$ 110,659	$ 110,659	$ 141,612
NET COUNTY COSTS	$ -	$ 1,718	$ -	$ -
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 1999-00

- **Streamlined claims processing procedures by the integration of new Board of Control policies.**
- **Continuing outreach to Butte County law enforcement has resulted in an increase of referrals from all law enforcement agencies in Butte County.**
- **Submitted 753 initial applications for financial assistance to the State Board of Control on behalf of victims needing medical services and/or counseling service in Butte, Colusa, Glenn and Sacramento counties. This is an approximate 50% increase from 1998.**

Major Developments in FY 1999-00 (con't)

- Processed 2,510 separate bills for medical and/or therapy expenses, thereby assisting victims to $375,660 in professional services and/or reimbursements, representing a 9% increase over the prior year.
- Successfully met the projected workload of the 1999-2000 contract grant well before scheduled date of June 1999, as has been done in the previous two years.

Significant Changes for FY 2000-01

- Victim Witness will continue to increase outreach to law enforcement and service groups in Butte County, which will increase our number of referrals.
- Victim Witness is now able to more accurately track and gauge actual work accomplished since newly implemented 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". As was expected, this has 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 units are adjusted to accommodate funding under each grant. 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 recommendation for this budget unit is consistent with funds provided by the state and does not require use of General Purpose Revenue. There is no expansion of services or staff. Direct expenditures represent a 8.7% increase from FY 1999-00 Final Budget direct expenditures. This budget works closely with Victim Witness (430.0006) and the costs are shifted as appropriate to funding levels and grant provisions within these two budget units.

Position Summary

Position Classification	FY 2000/01 Year End	FY 2000/01 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

Various line items adjusted to reflect changes in grant allocation.

450.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-01 DEPARTMENT REQUEST	2000-01 CAO RECOMMEND	2000-01 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 6,643,396	$ 10,289,039	$ 6,895,958	$ 7,436,450
OTHER CHARGES	$ (167,874)	$ 60,255	$ (94,845)	$ 65,425
FIXED ASSETS	$ -	$ 2,652,123	$ -	$ -
INTRA-FUND TRANSFERS	$ 33,033	$ -	$ 54,588	$ 54,588
SUBTOTAL APPROPRIATIONS	$ 6,508,555	$ 13,001,417	$ 6,855,701	$ 7,556,463
REVENUES	$ 5,467,877	$ 5,711,600	$ 5,711,600	$ 5,711,600
NET COUNTY COSTS	$ 1,040,678	$ 7,289,817	$ 1,144,101	$ 1,844,863
ALLOCATED POSITIONS	0	0	0	0

Budget Unit Description

Butte County has maintained a cooperative agreement for fire protection with the California Department of Forestry and Fire Protection (CDF) to operate the Butte County Fire Department (BCFD) since 1931. The county primarily provides funding for CDF professional command and fire fighting staff to operate the BCFD. This is commonly known as the Schedule "A" of the Agreement. CDF also operates a fire protection system for unincorporated wildland that is fully funded by the state. This is known as the Schedule "B" Agreement. Butte County directly funds costs for operating expenses such as equipment, fixed assets, and apparatus maintenance for the BCFD. This is known as the Schedule "C" part of the Agreement. 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, technical rescues, hazardous materials response, and fire prevention activities.

Major Developments in FY 1999-00

- This is the first full year of a staffing level of two career firefighters on duty 24 hours each day on each county funded engine or truck.

Major Developments in FY 1999-00 (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. Citizen volunteer reimbursement was increased from $4.50 per call or drill to $7.50 per call and $9.00 per drill. The first increase since 1972.**

- **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.**

- **During the fiscal year the department received a grant from the Office of Traffic Safety for $91,500.00 to purchase enough power extrication tools that almost all year round career-staffed engines will be equipped with power extrication equipment for use at vehicle crashes.**

- **All firefighters now require fit testing and medical clearance to wear self-contained breathing apparatus (SCBA). The first phase of this program (equipment purchase) is complete, the second phase (medical clearance) is underway through cooperation with the County Health Department.**

- **A plan to provide funding to staff Fire Station 43 (West Chico) in FY 1999-00 was developed and given the highest priority. The station was staffed beginning April 1, 2000. This was a critical step in the Chico Auto Aid Agreement.**

Significant Changes for FY 2000-01

- **The new Federal OSHA Respiratory Protection program could impact all fire programs significantly. Additional new self-contained breathing apparatus (SCBA's) will be needed, especially face masks to fit each firefighter.**

- **We must continue to fund the "Equipment Replacement Capital Accumulation Program" at a level to allow the minimum replacement of 2 fire engines each year. Replacement chief officer command vehicles and department utility vehicles funding must be continued.**

Significant Changes for FY 2000-01 (con't)

- Many county fire stations are the original buildings constructed in the 1950's for a single firefighter. Five County fire stations do not meet health and safety standards for today's work force and are in such deplorable condition that they require replacement. Additional sleeping quarters and bathrooms are needed, at the more modern stations. Two new career staffed stations facilities are needed at DeSabla and Butte College.

- The safety element of the county general plan is woefully out of date. The fire department is preparing materials to address this situation.

- As the county main hospital health providers change their advance life support strategies and reduce the number of paramedics, the fire department is exploring ways to add a fire department paramedic response.

- Virtually all calls for service that are not law enforcement come to the fire department. Not all these calls are emergencies nor fire department related. In order to meet the county fire departments customer service goals additional support positions are required to direct the public to the appropriate agency.

Department Operational Responsibilities

- A funding to staff the (Butte College) station to be allocated for this fiscal year. The daytime enrollment of the college is 12,000 students. Call volume in the area is increasing. The 1975 fire department study recommended immediate staffing at Butte College to protect the multi-million dollar investment. A quarter century later it is still unstaffed.

- Due to state employee negotiations a modest increase in wages (4%) and relief firefighters to cover firefighter vacations are included this year.

- In excess of 20,000 people live in Magalia/Upper Ridge. In order to protect the east end of this populated area and provide more immediate fire attack, the Stirling City Fire Station will be staffed year-round.

- As development north of Chico in the foothills continues to surge, staffing of the Cohasset station on a year round basis needs to be considered.

Departmental Budget Request

The request involves significant staff increases, pushing the Cooperative Agreement up by almost $700,000. Another $1,925,000 is requested in fixed assets and $2,600,000 in the cost of (2) new fire stations. Other major increases include $365,570 in station maintenance projects.

Chief Administrative Officers Recommendation

The total recommended level of direct expenditures for this budget unit is $6,801,113, which excludes intrafund transfers. This represents a 5.% increase from FY 1999-00 Final Budget level of direct expenditures, but does not yet reflect another anticipated increase for additional State collective bargaining agreements. That adjustment will come forward with the Final Budget. No expanded levels of staffing are included. Equipment replacement is minimal, but consistent with the long range plan of the Equipment Replacement unit (175.002), and within two years should allow for increased acquisition of fire engines, as well as other vehicles (utilities, other emergency response equipment, and mechanics' vehicles).

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.

Profession 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's negotiations.

Rents and Leases of Buildings: Includes $21,901 for the South Chico Fire Station, and Battalion 3 office space.

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. Respiratory Protection Physicals for all career staff members and volunteers which is a Cal-OSHA requirement will cost upwards of $40,000.

Fixed Asset Purchases

Description	Requested	Recommended
Fire Engine (9)	$2,475,000	See 175.002
Emergency Response Vehicle	$ 33,000	See 175.002
Utility Vehicle	$ 27,000	
Power Extraction Equipment	$ 90,123	See 450.003
Relocate two stations	$2,600,000	
Total Fixed Asset	$5,225,123	

Board Action

Increased Professional and Specialized Services (Cooperative Fire Protection Agreement) by $383,228 to fund West Chico staffing to August 22, increased other Chico area stations to 3:0 staffing, added two fire captains (respirator fitness program and inspection), added a fire prevention specialist/information officer, and incorporate Stirling City into the Amador Plan; moved appropriations for two capital projects (Station 45 and Station 33); provided for HVAC replacement/repair at Gridley Station; increased vehicle maintenance by $32,000 to historical levels; increased Special Departmental Expense by $79,000 to historical levels.

450.002 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-01 DEPARTMENT REQUEST	2000-01 CAO RECOMMEND	2000-01 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 49,919	$ 47,518	$ 47,518	$ 47,518
SERVICES & SUPPLIES	$ 459,311	$ 553,885	$ 473,385	$ 473,385
OTHER CHARGES	$ 20,810	$ 69,289	$ 19,042	$ 19,042
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 530,040	$ 670,692	$ 539,945	$ 539,945
REVENUES	$ 29,040	$ 35,000	$ 35,000	$ 35,000
NET COUNTY COSTS	$ 501,000	$ 635,692	$ 504,945	$ 504,945
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 1999-00

- See budget unit 450.001

Significant Changes for FY 2000-01

- 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 $539,945, which excludes intrafund transfers. This represents a 1.9% increase over the FY 1999-00 Final Budget level of direct expenditures. It is a status quo recommendation.

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, respiratory fit test physicals, medical aid supplies, replacement safety clothing, and drug testing costs.

Transportation and Travel: Includes volunteer call out at $7.50 per incident and $9.00 per drill per volunteer to cover out-of-pocket expenses. Review of this item was cited as a priority for the recently and newly appointed Chief. Increase in fuel budget due to the increase in fuel costs.

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

None.

450.003 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-01 DEPARTMENT REQUEST	2000-01 CAO RECOMMEND	2000-01 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 1,000	$ -	$ -	$ -
OTHER CHARGES	$ -	$ -	$ -	$ -
FIXED ASSETS	$ 55,000	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ 802	$ 505	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 56,802	$ 505	$ -	$ -
REVENUES	$ 56,000	$ -	$ -	$ -
NET COUNTY COSTS	$ 802	$ 505	$ -	$ -
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. Restructured for FY 2000-01, it will cover grant funds through the Office of Traffic Safety for power "extrication" equipment and for equipment dealing with hazardous materials spills.

Major Developments in FY 2000-01

- **See budget unit 450.001**

Significant Changes for FY 2000-01

- **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

For the purposes of the Preliminary Budget no funding is reflected; however, subsequent to preparation of the Preliminary Budget, a grant for acquisition of power extraction equipment was submitted to the Office of Traffic Safety. Assuming approval of that grant, approximately $91,000 will be requested and recommended. This adjustment will be done prior to, or concurrent with, the Final Budget.

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

This budget unit was amended between the Proposed Budget and Final Budget; however, these increases are not reflected in the above table because the grant action was taken outside the public hearing process related to adoption of the Final Budget.

450.004 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-01 DEPARTMENT REQUEST	2000-01 CAO RECOMMEND	2000-01 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 135,968	$ 139,381	$ 133,000	$ 133,000
OTHER CHARGES	$ 815	$ 1,805	$ 990	$ 990
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 136,783	$ 141,186	$ 133,990	$ 133,990
REVENUES	$ 133,000	$ 133,000	$ 133,990	$ 133,990
NET COUNTY COSTS	$ 3,783	$ 8,186	$ -	$ -
ALLOCATED POSITIONS	**0**	**0**	**0**	**0**

Budget Unit Description

This budget unit was new in FY 1999-00, and enters its third 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 1999-00

- **See budget unit 450.001.**

Significant Changes for FY 2000-01

- **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 recommendation is consistent with provisions of an agreement for control of vegetation around power transmission lines. It uses no General Purpose Revenue and the amount of increase this year is due to state collective bargaining agreements. Another adjustment to incorporate further agreements will come forward with 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 - Appropriations for Contingencies (COPS)

Scott MacKenzie — **Public Protection**

690.050 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-01 DEPARTMENT REQUEST	2000-01 CAO RECOMMEND	2000-01 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ -	$ -	$ -	$ -
OTHER CHARGES	$ -	$ -	$ -	$ -
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ 10,751	$ -
SUBTOTAL APPROPRIATIONS	$ -	$ -	$ 10,751	$ -
REVENUES	$ -		$ 10,751	$ -
NET COUNTY COSTS	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	**0**	**0**	**0**	**0**

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 four 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 jail that the Sheriff has 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

Balance of FY 00-01 funds of $10,751 was placed in Undesignated Reserves instead of Appropriation for Contingencies.

OTHER PUBLIC PROTECTION

Budget Unit Number	*Name*	*Page Number*
060.003	Emergency Services	340
230.001	Grand Jury	343
235.001	Court Facilities Lease Payments	345
249.001	Superior Court of California, County Obligations	347
340.001	Public Defender	349
440.001	Development Services	351
440.002	Building Inspection	354
440.004	Subdivision Inspection	357
441.001	Department of Water and Resource Conservation	359
460.001	Agricultural Department	363
470.001	Clerk - Recorder	367
480.001	Development Services – Planning Division	371
480.004	Local Agency Formation Commission	374
490.001	Animal Control	377
520.001	Fish & Game Commission	380

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060.003 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 75,809	$ 79,497	$ 84,832	$ 84,832
SERVICES & SUPPLIES	$ 34,477	$ 124,377	$ 37,077	$ 39,814
OTHER CHARGES	$ (171)	$ -	$ (385)	$ (385)
FIXED ASSETS	$ -	$ 9,800	$ 3,500	$ 3,500
INTRA-FUND TRANSFERS	$ 12,350	$ 15,436	$ 15,436	$ 15,436
SUBTOTAL APPROPRIATIONS	$ 122,465	$ 229,110	$ 140,460	$ 143,197
REVENUES	$ 37,544	$ 37,544	$ 36,954	$ 36,954
NET COUNTY COSTS	$ 84,921	$ 191,566	$ 103,506	$ 106,243
ALLOCATED POSITIONS	1.75	1.75	1.75	1.75

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 1999-00

- **Participated in the implementation of new Federal Emergency Management Agency (FEMA) disaster cost recovery procedures where disaster claims are now created by the subgrantee rather than State or Federal staff.**

- **Butte County Disaster Plan was approved by the Emergency Services Council and the Board of Supervisors.**

- **Participated in development of proposals for three Army Corps of Engineers (ACOE) flood control projects. Rock Creek, Keefer Slough, and the Sacramento River 3B's projects have been accepted for ACOE 205 funding and the projects are in progress. Another ACOE**

Major Developments in FY 1999-00 (con't)

1135 project has been undertaken to clean and control debris in the Cherokee Canal with full funding borne by the Army Corps of Engineers.

- Active participant in preparing Butte County citizens and agencies in Y2K preparedness throughout calendar year 1999.
- Provided support and EOC services during the August 1999 fire disaster. 100% of requested disaster cost recovery ($90,212) have been approved by FEMA and the State of California.
- Worked with the State Department of Fish & Game, Department of Water Resources, and local fire agencies to mitigate erosion and sediment flow following fire damages. Obtained a $12,000 Natural Resources Conservation Services (NRCS) grant to repair fire erosion damage.
- Completed 1998 NRCS flood control project on Pine Creek at Cana Pine Creek Road.
- Obtained a $4,000 grant from the Governor's Office of Emergency Services to provide Terrorism/Weapons of Mass Destruction training for agencies within Butte County.

Significant Changes for 2000-01

- Complete establishment of a medical operations center at the Oroville Public Health Office to incorporate public health, care and shelter, and emergency medical transportation.
- Standardized Emergency Management System (SEMS) training will be provided to Public Health and Public Works Departments.
- Design of the Rock Creek, Keefer Slough, and Sacramento River 3B's projects.

Departmental Budget Request

The department's budget request continues the clerical position at 75%-time status in providing support for the office and staff assigned in other budget units. The request also includes the replacement of a laptop computer, two portable radios, office equipment, a digital camera, computer video projector, funding for hazardous material spill clean up, and expenses related to relocation of the Emergency Operations Center.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $125,024 which excludes intrafund transfers. This represents a 13.5% increase over the FY 1999-00 Final Budget level of direct expenditures. This increase relates primarily to personnel costs associated with collective bargaining agreements and one-time equipment purchases needed by the office. Arrangements will be made for the office's use of a mulitmedia projector.

Significant Budget Expenditure Descriptions

Office Expense: Includes funding for map reproduction, special copying charges, and miscellaneous expenses.

Rents and Leases - Equipment: Includes funding for the DTN Weather Station.

Position Summary

Position Classification	FY 2000/01 Year End	FY 2000/01 Budget Changes
Emergency Services Officer	1.00	
Office Assistant II, I	.75	
Total Regular Personnel	1.75	+0.00

Fixed Asset Purchases

Description	Requested	Recommended
Laptop computer	$3,800	$3,500
Multimedia projector	$6,000	$ 0
Total Fixed Assets	$9,800	$3,500

Board Action

Adjusted Communications and Data Processing ISF costs per revised cost allocations.

230.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 53,230	$ 53,662	$ 53,662	$ 53,662
OTHER CHARGES	$ -	$ -	$ -	$ -
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ 9,789	$ 18,059	$ 18,059	$ 18,059
SUBTOTAL APPROPRIATIONS	$ 63,019	$ 71,721	$ 71,721	$ 71,721
REVENUES	$ -		$ -	$ -
NET COUNTY COSTS	$ 63,019	$ 71,721	$ 71,721	$ 71,721
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 may inquire into the willful or corrupt misconduct within other public offices 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 1999-00

- No major developments.

Significant Changes for FY 2000-01

- No significant changes.

Departmental Budget Request

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). The level of funding for the FY 1999-00 Budget was appropriate and adequate. No additional funds are requested beyond the base budget for FY 2000-01.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $53,662, which excludes intrafund transfers. This represents a 0.81 % increase over the FY 1999-00 Final Budget level of direct expenditures.

Significant Budget Expenditure Descriptions

Jury and Witness Expense: Include 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: Include 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	1999-2000 FINAL BUDGET	2000-01 DEPARTMENT REQUEST	2000-01 CAO RECOMMEND	2000-01 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 3,500	$ 3,500	$ 3,500	$ 3,500
OTHER CHARGES	$ 491,270	$ 489,415	$ 489,415	$ 489,415
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ 402	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 495,172	$ 492,915	$ 492,915	$ 492,915
REVENUES	$ 495,172	$ 492,915	$ 492,915	$ 492,915
NET COUNTY COSTS	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	**0**	**0**	**0**	**0**

Budget Unit Description

This budget provides 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 comes from certain state imposed penalties on parking and other offenses. The fund is monitored throughout the year to ensure sufficient cash flow to meet obligations.

Major Developments in FY 1999-00

- **None.**

Significant Changes for FY 2000-01

- **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.

249.001 – Superior Courts of California, County of Butte - Obligations

Sharol Strickland ***Other Public Protection***

249.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-01 DEPARTMENT REQUEST	2000-01 CAO RECOMMEND	2000-01 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	
SERVICES & SUPPLIES	$ 472,757	$ 450,533	$ 450,533	$ 480,223
OTHER CHARGES	$ 1,555,507	$ -	$ 1,567,052	$ 1,567,052
FIXED ASSETS	$ -			
INTRA-FUND TRANSFERS	$ 1,821	$ 2,844	$ 2,844	$ 2,844
SUBTOTAL APPROPRIATIONS	$ 1,393,455	$ 453,377	$ 2,020,429	$ 2,050,119
REVENUES	$ -	$ 1,393,455	$ 1,393,455	$ 1,393,455
NET COUNTY COSTS	$ 1,393,455	$ (940,078)	$ 626,974	$ 656,664
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 1999-00

- **The State Task Force on Court Facilities began a statewide court facility assessment project that will ultimately determine disposition of all court facilities in the state and eventually transfer the responsibility for facilities from counties to the State.**

Significant Changes for 2000-01

- **No significant changes anticipated.**

249.001 – Superior Courts of California, County of Butte - Obligations
Sharol Strickland ***Other Public Protection***

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 Maintenance by $29,690 for finishing of ceiling tile project begun in FY 99-00.

340.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-01 DEPARTMENT REQUEST	2000-01 CAO RECOMMEND	2000-01 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 2,072,780	$ 2,144,936	$ 2,144,936	$ 2,144,936
OTHER CHARGES	$ 1,360	$ 1,430	$ 1,430	$ 1,430
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 2,074,140	$ 2,146,366	$ 2,146,366	$ 2,146,366
REVENUES	$ 465,280	$ 485,829	$ 485,829	$ 485,829
NET COUNTY COSTS	$ 1,608,860	$ 1,660,537	$ 1,660,537	$ 1,660,537
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 1999-00

- As the result of new legislation and clarification from court decisions, the issue of indigent defense services for sexually violent predators required a level of activity not anticipated. While the services were anticipated within the scope of contracts, the level of service was not. Until such time as the process is clarified through additional legislation and/or court cases, these activities are deemed "extraordinary circumstances" for purposes of compensation.

Significant Changes for 2000-01

None.

Departmental Budget Request

The request provides for all contract attorneys per the agreed upon adjustments as well as investigative services, miscellaneous indigent defense services such as interpreters, lab tests, expert witnesses, or conflict cases, and the expense of providing services in cases involving civil "holds" for sexually violent predators.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $2,144,936, which excludes intrafund transfers. It represents a 3.4 % increase over the FY1999-00 Final Budget level of direct expenditures. The increase allows contractually obligated increases and additional costs for services for sexually violent predators.

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	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 195,891	$ 211,420	$ 216,731	$ 220,457
SERVICES & SUPPLIES	$ 23,663	$ 101,103	$ 101,103	$ 101,218
OTHER CHARGES	$ (3,648)	$ -	$ (6,284)	$ (6,284)
FIXED ASSETS	$ 6,000	$ 17,443	$ -	$ 75,000
INTRA-FUND TRANSFERS	$ 35,217	$ 43,789	$ 43,789	$ 43,789
SUBTOTAL APPROPRIATIONS	$ 257,123	$ 373,755	$ 355,339	$ 434,180
REVENUES	$ 60,000	$ 60,000	$ 57,000	$ 57,000
NET COUNTY COSTS	$ 197,123	$ 313,755	$ 298,339	$ 377,180
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 1999-00

- Developed a Web site to provide department information and resources utilized by the public.
- Submitted a grant proposal that resulted in obtaining approximately $38,000 to fund various long range planning programs.

Significant Changes for FY 2000-01

- Improve the department Web site to make available to the public all agendas for each of the committees and commissions staffed by the department. Also, make available over the Web site permit application checklists and pre-application forms.

- Create an integrated staff presence at the single department counter 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 $311,550, which excludes intrafund transfers. This represents a 40.4% increase over the FY 1999-00 Final Budget level of direct expenditures. The increase relates primarily to a one-time appropriation of $70,000 to cover anticipated costs related to a nexus fee study. The recommended budget does not include the requested document imaging and storage system, however, the Administrative Office will continue to work with the Department to determine if this need should be addressed with Final Budget adjustments.

Significant Budget Expenditure Descriptions

Professional & Specialized Services: Includes appropriation for nexus fee study.

Transportation and Travel: Includes staff training, car allowance, technical training seminars and conferences.

Position Summary

Position Classification	FY 2000/01 Year End	FY 2000/01 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
Document imaging and storage system	$17,443	$ 0
Total Fixed Assets	$17,443	$ 0

Board Action

Increased Salaries and Benefits for impact of employee negotiations and department head pay for performance. Adjusted Data Processing ISF costs per revised distribution. Increased Fixed Assets by $75,000 to allow for the purchase of an electronic permitting system, optical imaging software and associated hardware for new common counter.

440.002 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 1,163,316	$ 1,208,477	$ 1,278,608	$ 1,285,132
SERVICES & SUPPLIES	$ 115,363	$ 121,470	$ 121,470	$ 122,084
OTHER CHARGES	$ 59,027	$ 82,868	$ 60,045	$ 60,045
FIXED ASSETS	$ 31,000	$ 30,000	$ 15,000	$ 15,000
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 1,368,706	$ 1,442,815	$ 1,475,123	$ 1,482,261
REVENUES	$ 1,071,100	$ 1,060,100	$ 1,071,100	$ 1,071,100
NET COUNTY COSTS	$ 297,606	$ 382,715	$ 404,023	$ 411,161
ALLOCATED POSITIONS	**24**	**24**	**24**	**24**

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 1999-2000

- **Coordinate next-day site plan/completeness review of building permit applications with Planning Division.**
- **Expanded over-the-counter/next day permitting process to minor construction permits.**

Major Developments in FY 1999-2000 (con't)

- Coordinate with Planning Division in development and implementation of a common counter.
- Traveled approximately 170,000 miles to complete technical code and complaint inspections/investigations.

Significant Changes for FY 2000-01

- Create integrated staff presence with Planning at common public service counter.
- Implement revised Flood Hazard Prevention Ordinance.
- Create/revise permit application checklists encompassing suggestions from Development User Group meetings.
- Provide workshops as needed for designers, builders and contractors on technical code requirements.

Departmental Budget Request

The Department's budget request essentially maintains "status quo". This budget includes appropriation for two new or used pick-up trucks. The delivery of construction inspection and code enforcement service is dependent on reliable transportation, where 150,000 – 180,000 miles are driven annually. Only two replacement vehicles have been purchased out of the last three budgets. When fully staffed, there are not reliable vehicles for field inspectors and code enforcement officers to drive.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $1,475,123, which excludes intrafund transfers. This represents a 7.8% increase over the FY 1999-00 Final Budget level of direct expenditures. This increase relates primarily to personnel costs associated with collective bargaining agreements and full year funding for a Building Inspector III, II, I position added in FY 1999-00.

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.

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 2000/01 Year End	FY 2000/01 Budget Changes
Manager - Building Inspector	1.00	
Plan Check Engineer	1.00	
Chief Building Inspector	1.00	
Supervising Building Inspector	2.00	
Supervisor - Staff Support Services	1.00	
Building Inspector III, II, I	11.00	
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	24.00	+0.00

Fixed Asset Purchases

Description	Requested	Recommended
Two replacement pick-up trucks ($15,000 each)	$30,000	$15,000
Total Fixed Assets	$30,000	$15,000

Board Action

Increased Salaries and Benefits for impact of employee negotiation. Adjusted Data Processing costs per revised distribution.

440.004 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 186,348	$ 228,211	$ 235,690	$ 235,690
SERVICES & SUPPLIES	$ 21,356	$ 18,982	$ 16,782	$ 17,827
OTHER CHARGES	$ 123,568	$ 127,000	$ 122,962	$ 122,962
FIXED ASSETS	$ -	$ -	$ -	
INTRA-FUND TRANSFERS	$ 5,848	$ 8,634	$ 8,634	$ 8,634
SUBTOTAL APPROPRIATIONS	$ 337,120	$ 382,827	$ 384,068	$ 385,113
REVENUES	$ 100,000	$ 100,000	$ 100,000	$ 100,000
NET COUNTY COSTS	$ 237,120	$ 282,827	$ 284,068	$ 285,113
ALLOCATED POSITIONS	3	4	4	4

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 1999-00

- The major development within the current year budget involved the assignment of the drainage program to the Civil Engineering Supervisor/ Deputy County Surveyor. To support other surveying duties, the Associate Civil Engineering/Drainage Engineer position in the 181.001 budget has been reclassified to an Associate/Assistant Surveyor position to provide support to the Deputy County Surveyor.

Significant Changes for FY 2000-01

- **The Proposed Budget has recommended the transfer of the Associate/Assistant Surveyor position from the 181.001 budget unit to the 440.004 budget unit for the upcoming year.**

Departmental Budget Request

Total budget request includes an increase in salaries and benefits as a result of the position transfer from the 181.001 budget unit to the 440.004 budget unit.

Chief Administrative Officer's Recommendation

The total level of direct expenditures for this budget unit is $375,434, which excludes intrafund transfers. This represents an 11% increase over the FY 1999-00 Final Budget level of direct expenditures. The increase is predominately due to the additional staffing costs resulting from the transfer of the position from the 181.001 budget unit, as well as implementation of new collective bargaining agreements.

Position Summary

Position Classification	FY 2000/01 Year End	FY 2000/01 Budget Changes
Civil Engineering-Supervisor	1.00	
Civil Engineering-Associate or Civil Engineering-Assistant	1.00	
Associate Surveyor or Assistant Surveyor	0.00	+1.00
Office Assistant III, II, I	1.00	
Total Regular Positions	3.00	+1.00

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

Two minor adjustments were made as follows: Publications and Legal Notices was increased by $1,000 based on the prior year actual amount expended, and Transportation and Travel was increased by $1,400 to fund training costs which were inadvertently omitted from the Proposed Budget.

441.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 171,447	$ 232,419	$ 179,279	$ 204,659
SERVICES & SUPPLIES	$ 158,030	$ 246,141	$ 171,499	$ 214,643
OTHER CHARGES	$ 71,852	$ 79,328	$ 72,494	$ 72,494
FIXED ASSETS	$ 5,000	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 406,329	$ 557,888	$ 423,272	$ 491,796
REVENUES	$ 35,000	$ 35,000	$ 35,000	$ 93,915
NET COUNTY COSTS	$ 371,329	$ 522,888	$ 388,272	$ 397,881
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 and resource conservation activities, to implement the County's water conservation ordinances, to represent the County in various water issues, to manage the County's State Water Project entitlement, and finalize the development of a Butte County Resource Conservation District. 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 its Technical Advisory Committee.

Major Developments in FY 1999-00

- Created a new Water and Resource Conservation Department.
- Hired a Water and Resource Conservation Director.
- Established 3 well-monitoring stations; two with extensometers to measure subsidence.
- Established a permit fee schedule related to groundwater protection ordinances.
- Initiated a Butte County water inventory and analysis, under contract to the California Department of Water Resources (DWR).
- Started the Little Chico Creek watershed project under a grant from the State Water Resources Control Board.
- Renegotiated contracts with California Water Service Company and Del Oro Water company and collected all back payments.
- Negotiated new contract principles, with other State Water Project contractors, for the County's contract with DWR.

Significant Changes for FY 2000-01

- Complete the Butte County water resources inventory.
- Participate in the first phase of the DWR/CALFED Integrated Storage Investigation.
- Based on the findings of the water resources inventory, determine whether to move into the second phase of the Integrated Storage Investigation.
- Submit major grant applications for implementing the Department strategic plan.
- Provide initial administrative support for the Butte County Resource Conservation District

Departmental Budget Request

The requested budget represents the first developed by the new Department. This budget is consistent with prior year budgets developed by the Administrative Office. The base budget request is designed to maintain current service levels. The expanded budget request includes

Departmental Budget Request (con't)

funding for additional monitoring wells within the county well-monitoring grid and support services for the associated maintenance and monitoring activities. The expanded request also includes funding for a watershed coordinator position to coordinate all watershed management efforts within the county. The Department hopes to obtain grant monies from outside sources to augment the base budget to meet the needs of the expansion request.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $423,272, which excludes intrafund transfers. This represents an 4.2% increase over the FY 1999-00 Final Budget level of direct expenditures. This increase relates to personnel costs associated with collective bargaining agreements, increased appropriation for technical support of the groundwater model, and membership fees for the Northern California Water Association (NWCA). Consideration will be given to the Department's budget expansion request if the Department is successful in securing grant funds.

Significant Budget Expenditure Descriptions

Supplies for Reissue: Estimated cost of current year's water entitlement.

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 including County management of the groundwater model.

Position Summary

Position Classification	FY 2000/01 Year End	FY 2000/01 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

None.

Board Action

Increased Salaries and Benefits for impact of employee negotiations and department head pay for performance. Increased Professional & Specialized Services by $42,500 to forecast urban water use in Lime Saddle and Paradise Ridge areas. Adjusted Data Processing ISF costs per revised distribution.

460.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 869,904	$ 971,801	$ 1,044,492	$ 1,096,938
SERVICES & SUPPLIES	$ 147,996	$ 167,918	$ 157,821	$ 171,085
OTHER CHARGES	$ (3,439)	$ 15,880	$ (7,042)	$ (7,042)
FIXED ASSETS	$ 80,000	$ 46,000	$ -	$ -
INTRA-FUND TRANSFERS	$ 18,436	$ 21,591	$ 21,591	$ 21,591
SUBTOTAL APPROPRIATIONS	$ 1,112,897	$ 1,223,190	$ 1,216,862	$ 1,282,572
REVENUES	$ 536,762	$ 524,788	$ 549,874	$ 591,201
NET COUNTY COSTS	$ 576,135	$ 698,402	$ 666,988	$ 691,371
ALLOCATED POSITIONS	18	18	18	19

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, California Code of Regulations, and California Business and Professions 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 and regulations, the Commissioner works in cooperation with, and under the guidance of, the California Department of Food and Agriculture and the California Department of Pesticide Regulation.

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 certification and inspection, crop statistics, nursery inspection, apiary, and the predatory animal control program.

Weights and Measures program responsibilities include device certification and inspection; quantity control audits of items sold by weight, measure, or count; petroleum product quality control; device repairmen oversight and weighmaster compliance inspections.

Major Developments in FY 1999-00

- The Weights and Measures Division initiated the purchase of a heavy capacity weight truck under a Joint Powers Agreement with Glenn and Colusa counties.
- Established an on-going vapor recovery inspection program under contract with the Butte County Air Quality Management District.
- Presented a High Risk Pest Exclusion exhibit at the Silver Dollar Fair.
- Established High Risk Pest Exclusion program to detect incoming pests, i.e. Medfly, Red Imported Fire Ant.
- Initiated the up-date of the Butte County display at the State Capitol building.

Significant Changes for FY 2000-01

- Initiate the Butte County Weed Management Area multiple-agency Memorandum of Understanding.
- Work with the Agricultural Center Interest Group to apply for a grant to establish a feasibility study.
- Present a Weights & Measures exhibit at the Butte County Fair.
- Begin operation of the new Heavy Capacity Weight Truck on a Regional basis.
- Continue Butte County Dormant Spray Stewardship Program to Phase II.
- Start Pest Detection Program for the Glassy Winged Sharpshooter.

Departmental Budget Request

The Department's base budget request provides the minimum resources to maintain existing service levels. The budget expansion request provides for the $2,000 needed for the heavy capacity weight truck maintenance Joint Power Agreement fund. There is also a request for an extra-help weights and measures position to restore that division to the same staffing levels as provided eight years ago. Two vehicles, each with over 100,000 miles, are also needed to reliably carry out the programs of the department.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $1,195,271, which excludes intrafund transfers. This represents a 37.6% increase over the FY 1999-00 Final Budget level of direct expenditures. This increase relates primarily to personnel costs associated with collective bargaining agreements. In FY 1999-00, the Board of Supervisors approved the Departments request to use a portion of excess Unclaimed Gas Tax Revenue to purchase needed equipment. The recent acquisition of this equipment was considered by the Administrative Office when developing recommendations for FY 2000-01.

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 2000/01 Year End	FY 2000/01 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	+1.00
Supervisor – Agricultural Biologist	2.00	
Weights & Measures Inspector/Agricultural Biologist III, II, I	8.00	
Weights & Measures Inspector/Agricultural Biologist III, II, I (term position to end 6-30-01)	1.00	
Administrative Services Assistant	1.00	
Office Assistant II, I	2.00	
Total Regular Positions	18.00	+1.00

Fixed Asset Purchases

Description	Requested	Recommended
2 replacement vehicles	$40,000	$ 0
Bell prover to test vapor meters	$6,000	$ 0
Total Fixed Assets	$46,000	$ 0

Board Action

Increased Salaries and Benefits for impact of employee negotiations, department head pay for performance, and the addition of a new Deputy Agricultural Commissioner position (effective March 15, 2001) to address workload issues. Increased Extra Help by $26,751 and various line item expenditures within Services and Supplies by $9,576 for the Glassy-Winged Sharpshooter/Pierces Disease revenue contract. Adjusted Data Processing ISF costs per revised distribution.

470.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 503,656	$ 555,975	$ 586,463	$ 598,616
SERVICES & SUPPLIES	$ 227,073	$ 246,666	$ 246,666	$ 256,645
OTHER CHARGES	$ (14,367)	$ -	$ -	$ -
FIXED ASSETS	$ 63,600	$ 26,000	$ 26,000	$ 64,700
INTRA-FUND TRANSFERS	$ 14,943	$ 15,832	$ 15,832	$ 15,832
SUBTOTAL APPROPRIATIONS	$ 794,905	$ 844,473	$ 874,961	$ 935,793
REVENUES	$ 742,920	$ 844,473	$ 874,961	$ 935,793
NET COUNTY COSTS	$ 51,985	$ -	$ -	$ -
ALLOCATED POSITIONS	**13**	**13.5**	**13.5**	**13.5**

Budget Unit Description

This budget unit provides for all County Clerk-Recorder functions other than Elections and Voter Registration. The County Recorder examines and records real property transactions, financing statements, and maps. These official records are imaged and microfilmed, with copies retained for public access. Original microfilms are stored in the event of a disaster. Vital statistic records, including births, deaths, and marriages that occur in Butte County, are registered and imaged. All records, except those otherwise required by law, are open for public inspection.

The County Clerk functions include fictitious business names, notary publics, registered process servers, unlawful detainer assistants, legal document assistants, professional photocopiers, oaths of office for county employees, environmental review documents, marriage licenses, humane officer appointments, powers of attorney for admitted sureties, and miscellaneous public notices. The County Clerk also serves as Commissioner of Civil Marriages and, as such, conducts civil marriage ceremonies.

Major Developments in FY 1999-00

- A Web page was installed to allow the general public immediate access of our services and fees via the Internet.
- The continuation of the Historic Records Inventory and Catalog project.
- Upon finalization of our departmental reorganization, a cross-training program for staff members has been implemented to provide greater flexibility and improve public service.
- The execution of our county wide customer service program has been beneficial in providing quality customer service to both our internal and external customers.
- The installation of the Vitalchek computer system provides us with immediate access and authorization of consumer's credit card purchases and protects us against potential fraud.

Significant Changes for FY 2000-01

- Intranet access will be provided for on-line retrieval of grantor/grantee indexes for county departments.
- The completion of the Historic Records Inventory and Catalog project.
- The ability to provide on-line access of the department's administration files to the management team through a digital scanning and printing system.
- The commencement of our Deputy Marriage Commissioner-for-a-Day program will authorize members of the general public to perform marriage ceremonies for one day.
- Updating our current Web site to allow users to access and download request forms via the Internet and to give them the option to purchase vital records on-line through the Vitalchek system.
- The scanning of all recorded maps onto CD-ROMs will be finalized and available for sale.
- The classification of the Information Systems Analyst II will be divided between the Recorders Division and the Elections Division to reflect the current sharing of duties.

Departmental Budget Request

The major components of the request are to continue records restoration and preservation projects and to maintain 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 $859,129, which excludes intrafund transfers. This represents a 8.1% increase over the FY 1999-00 Final Budget level of direct expenditures. This increase relates primarily to personnel costs associated with collective bargaining agreements and the recommended addition of a .50 Information Systems Analyst position transferred from budget unit 130.001 (Elections) as requested by the Department to reflect actual work activity.

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.

Professional and Specialized Services: Include 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 (third year of a three-year project). Software leases for the records management systems are funded from restricted funds.

Position Summary

Position Classification	FY 2000/01 Year End	FY 2000/01 Budget Changes
Clerk-Recorder	.50	
Assistant County Clerk-Recorder	1.00	
Information Systems Analyst II, I	0.00	+.50
Senior Staff Services Systems Specialist or Staff Services System Specialist	1.00	
Administrative Services Assistant	.50	
Deputy County Clerk-Recorder III, II, I	10.00	—
Total Regular Positions	13.00	+.50

Fixed Asset Purchases

Description	Requested	Recommended
Hanging map cabinet	$ 6,000	$ 6,000
Digital Scanning/Printing System	$20,000	$20,000
Total Fixed Assets	$26,000	$26,000

Board Action

Increased Salaries and Benefits for impact of employee negotiations and department head pay for performance. Increased Maintenance - Structures, Imp. & Grounds by $6,000 for new HVAC in computer room and to upgrade the electrical panel. Increased Professional & Specialized Services by $2,500 to conduct a study of Clerk-Recorder Fees. Adjusted Data Processing ISF costs per revised distribution. Increased Fixed Assets by $38,700 to upgrade computer server memory to facilitate expansion of recorded document images for public access.

480.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 743,352	$ 787,658	$ 659,592	$ 683,140
SERVICES & SUPPLIES	$ 192,316	$ 214,588	$ 164,588	$ 164,684
OTHER CHARGES	$ 11,982	$ 28,500	$ 13,668	$ 13,668
FIXED ASSETS	$ 10,000	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ 42,828	$ 61,690	$ 61,690	$ 61,690
SUBTOTAL APPROPRIATIONS	$ 1,000,478	$ 1,092,436	$ 899,538	$ 923,182
REVENUES	$ 115,000	$ 115,000	$ 115,000	$ 115,000
NET COUNTY COSTS	$ 885,478	$ 977,436	$ 784,538	$ 808,182
ALLOCATED POSITIONS	**16**	**14**	**13**	**14**

Budget Unit Description

The Planning Division provides staff support for the Board of Supervisors, Planning Commission, Airport Land Use Commission, and the Development Review Committee. 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 1999-2000

- **Revised the General Plan and Zoning Ordinance Creating a new designation of Research and Business Park.**
- **Prepared General Plan, Zoning Ordinance and Street Improvement amendments to implement the Chapman/Mulberry Improvement Plan.**
- **Prepared a Wireless Communication Ordinance designed to limit cell towers in residential areas.**

Significant Changes for FY 2000-2001

- Prepare General Plan and Zoning Ordinance amendments to implement the 2000 Comprehensive Land Use Plans for the four public use airports in Butte County.
- Prepare a concept plan and report to evaluate the need for a new town based on Department of Finance population projections for Butte County through 2020 and the proposed realignment of Highway 70.
- Revise the format of the General Plan to make the Plan more concise, user friendly and internally consistent.

Departmental Budget Request

The Department's request includes funding to bring the General Plan and Zoning Ordinance into compliance with the new Comprehensive Land Use Plans for the four public use airports in Butte County. Funding is also requested to hire additional clerical staff to address workload issues caused by the separation of LAFCo staff from the Department. Other funding requests maintains current service levels.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $837,848, which excludes intrafund transfers. This represents a 12.5% decrease from the FY 1999-00 Final Budget level of direct expenditures. The anticipated decrease relates to continued discussions between the Administrative Office, Development Services and LAFCo representatives in creating a separate County staff department for LAFCo. The proposed Memorandum of Understanding would transfer three staff currently assigned to LAFCo activities within the Planning Division budget unit to the LAFCo budget unit (480.004). The Administrative Office has identified encumbered funds that could be used to bring the General Plan and Zoning Ordinance into compliance with the new Comprehensive Land Use Plans for the four public use airports in Butte County, therefore, no additional funds are being recommended. Additional information was requested from the department for the additional clerical position.

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.

Significant Budget Expenditure Descriptions (con't)

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 2000/01 Year End	FY 2000/01 Budget Changes
Principal Planner	3.00	-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	-1.00
Planning Technician II, I	2.00	
Planning/Administrative Support Services Assistant	1.00	
Administrative Services Assistant	1.00	-1.00
Secretary I or Office Assistant III	1.00	
Office Assistant III, II, I	1.00	+1.00
Total Regular Positions	16.00	-2.00

Fixed Asset Purchases

Description	Requested	Recommended

None.

Board Action

Increased Salaries and Benefits for new Office Assistant III/II/I position and for impact of employee negotiations. Increased Office Supplies by $500 to cover costs associated with the separation of LAFCo processed after close of FY 1999/00.

480.004 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 40,115	$ 40,750	$ 3,745	$ -
OTHER CHARGES	$ (1,203)	$ 246,331	$ 246,331	$ 298,054
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ 6,060	$ 7,908	$ 7,908	$ -
SUBTOTAL APPROPRIATIONS	$ 44,972	$ 294,989	$ 257,984	$ 298,054
REVENUES	$ 25,000	$ 25,000	$ -	$ 40,070
NET COUNTY COSTS	$ 19,972	$ 269,989	$ 257,984	$ 257,984
ALLOCATED POSITIONS	0	3	3	3

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 1999-2000

- The dissolution of the Magalia County Water District and the Lime Saddle Community Services District was completed.
- A major revision to the City of Gridley Sphere of Influence was processed and approved.

Major Developments in FY 1999-2000 (con't)

- An annexation answer booklet for the Chico area was prepared.

Significant Changes for FY 2000-2001

- The Local Agency Formation Commission will be moving to a new location as either an independent agency or as a separate county department, subject to approval of a Memorandum of Understanding between the Board of Supervisors and the Commission.

- Preparation of studies required for the consolidation of mosquito abatement and vector control districts.

- Process the formation of a Resource Conservation District for the unincorporated land within Butte County.

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 $257,984, which excludes intrafund transfers. This represents a 473.4% increase over the FY 1999-00 Final Budget level of direct expenditures. The anticipated increase relates to continued discussions between the Administrative Office, Development Services, and LAFCo representatives in creating a separate County staff department for LAFCo. The proposed Memorandum of Understanding (MOU) would transfer three staff currently assigned to LAFCo activities within the Planning Division budget to the LAFCo budget (480.004). Further budget adjustments may be necessary as discussions progress.

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.

Significant Budget Expenditure Descriptions (con't)

Contributions to Other Agencies: The proposed MOU states that the County shall not exercise line item review of the LAFCo budget. If the proposed MOU is approved, this line item would be used to budget the County's funding obligation for LAFCo.

Position Summary

Position Classification	FY 2000/01 Year End	FY 2000/01 Budget Changes
Principal Planner	0.00	+1.00
Associate Planner or Assistant Planner	0.00	+1.00
Administrative Services Assistant	0.00	+1.00
Total Regular Positions	0.00	+3.00

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

Increased appropriation and revenue by $40,070 to comply with the approved MOU between the County and LAFCo.

490.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 248,970	$ 266,708	$ 277,599	$ 277,599
SERVICES & SUPPLIES	$ 219,681	$ 238,344	$ 222,344	$ 222,344
OTHER CHARGES	$ (3,244)	$ 6,000	$ (4,834)	$ (4,834)
FIXED ASSETS	$ -	14000	$ -	$ 16,000
INTRA-FUND TRANSFERS	$ 17,551	$ 19,448	$ 19,448	$ 19,448
SUBTOTAL APPROPRIATIONS	$ 482,958	$ 544,500	$ 514,557	$ 530,557
REVENUES	$ 418,860	$ 383,763	$ 413,490	$ 421,490
NET COUNTY COSTS	$ 64,098	$ 160,737	$ 101,067	$ 109,067
ALLOCATED POSITIONS	6.5	6.5	6.5	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, including 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, County realignment revenue, and local County funds.

Major Developments in FY 1999-00

- Contracted animal control shelter capacity continues to be inadequate to meet minimum unincorporated area needs.
- 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.
- Creative teamwork has become necessary to address twenty-four (24) hour per day service demands with a field staff of four.

Major Developments in FY 1999-00 (con't)

- **The Animal Control Advisory Board continues to be a positive component of the Animal Control program.**

Significant Changes for FY 2000-01

- **State mandated sheltering requirements will severely impact the 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 Base budget request reflects a status quo level of services. The Budget Expansion Request includes the replacement of one older, high mileage vehicle and an increase of $15,000 for anticipated sheltering expenses.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $495,109 which excludes intrafund transfers. This represents a 4% increase over the FY 1999-00 Final Budget level of direct expenditures. The increase is predominately due to implementation of new collective bargaining agreements. Budget negotiations resulted in agreement that the requested replacement of the pick-up truck could occur in the following fiscal year.

Significant Budget Expenditure Descriptions

Professional and specialized services: Includes $188,022 for boarding services, quarantine, euthanasia, disposal and veterinarian services.

Position Summary

Position Classification	FY 2000/01 Year End	FY 2000/01 Budget Changes
Supervisor - Rabies Control	1.00	
Rabies Control Officer	4.00	
Office Assistant II, I	1.00	
Office Assistant III, II, I	0.50	
Total Regular Positions	6.50	+0.00

Fixed Asset Purchases

Description	Requested	Recommended
One Replacement Pick-up Truck	$14,000	$ 0
Total Fixed Assets	$14,000	$ 0

Board Action

Fixed Assets was increased by $16,000 for purchase of a replacement pick-up truck.

520.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 17,228	$ 19,653	$ 19,653	$ 19,653
OTHER CHARGES	$ 2,205	$ 4,378	$ 4,378	$ 4,378
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 19,433	$ 24,031	$ 24,031	$ 24,031
REVENUES	$ 19,433	$ 24,031	$ 24,031	$ 24,031
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 1999-00

- 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 2000-01

- Seven Butte County Fish & Game Commission Grants are being recommended for FY 2000-01.

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 $24,031, which excludes intrafund transfers. This represents a 23.4% increase over the FY 1999-00 Final Budget level of direct expenditures. The increase relates primarily to increased appropriation for recommended grant awards.

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

None.

PUBLIC WORKS

Budget Unit Number	*Name*	*Page Number*
531.002	PW - Transportation Systems	382
533.000	Public Works - Summary	384
533.001	PW - Administration	387
533.002	PW – Maintenance & Construction	390
533.003	PW – Shop & Stores	394
690.030	Appropriation for Contingencies - Roads	397
690.131	Appropriation for Contingencies - Transit	398

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531.002 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 43,979	$ 43,666	$ 45,785	$ 45,785
SERVICES & SUPPLIES	$ 8,071	$ 8,323	$ 8,323	$ 8,361
OTHER CHARGES	$ 750,839	$ 792,665	$ 791,628	$ 791,628
FIXED ASSETS	$ -	$ -	$ -	
INTRA-FUND TRANSFERS	$ -	$ -	$ -	
SUBTOTAL APPROPRIATIONS	$ 802,889	$ 844,654	$ 845,736	$ 845,774
REVENUES	$ 802,889	$ 803,791	$ 845,736	$ 845,774
NET COUNTY COSTS	$ -	$ 40,863	$ -	$ -
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	89.00%
Oroville Area Transit	3.00%
Oroville Express	3.91%
Paradise Express	4.09%

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 $845,736, which excludes intrafund transfers. This represents a 5% increase over the 1999-00 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 $753,874 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 2000/01 Year End	FY 2000/01 Budget Changes
Transportation Systems Specialist	1.00	____
Total Regular Positions	1.00	+0.00

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

None.

533.000 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 4,924,914	$ 5,241,759	$ 5,382,418	$ 5,382,418
SERVICES & SUPPLIES	$ 14,948,509	$ 8,954,165	$ 9,006,515	$ 10,740,546
OTHER CHARGES	$ 277,292	$ 356,706	$ 356,706	$ 356,706
FIXED ASSETS	$ 790,600	$ 792,833	$ 740,483	$ 771,983
INTRA-FUND TRANSFERS	$ (6,367,166)	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 14,574,149	$ 15,345,463	$ 15,486,122	$ 17,251,653
REVENUES	$ 14,574,149	$ 15,486,122	$ 15,486,122	$ 17,251,653
NET COUNTY COSTS	$ -	$ (140,659)	$ -	$ -
ALLOCATED POSITIONS	**108.5**	**110.5**	**109.5**	**109.5**

Department Description

The Public Works Department reflects expenditures for construction and maintenance of roads and bridges contained within the 533 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 533 budget unit series.

Public Works budget units (533 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 533 and 531 budget unit series.

The road program has been segregated into road operation, road construction, shop and stores, 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.

Department Description (con't)

Public transit includes 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 summary table above.

Major Developments in FY 1999-00

- The Cost Accounting Management System (CAMS) was implemented to streamline the accounting of the department.
- 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 dump sites. This is the second year of operation.
- The Solid Waste Division been proceeding with negotiations with Waste Management for the proposed Material Recovery Facility at the Neal Road Landfill.
- The Solid Waste Division maintains over 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 on Public Works' property were removed.
- SB-45 allows for federal funding for local roads and bridges. This program could provide critical funding for large county road and bridge projects.
- The organizational study for the Department will be completed by the end of the fiscal year.

Significant Changes for FY 2000-01

- Public Works Department is implementing a new budget structure combining all 530 budgets into three new 533 budget units - Administration, Construction and Maintenance, and Shop and Stores.
- This year will be the second year the CAMS system is maintaining cost data allowing better program cost evaluation.

Significant Changes for FY 2000-01 (con't)

- **The Department proposed to undertake a review of the Vehicle Maintenance Shop to assess the cost effectiveness of the services provided.**
- **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 Corporation Yard.**

Board Action

Final Budget actions within Public Works – Roads (Fund 30) are indicated on the individual budget unit narrative pages.

533.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ 386,962	$ 406,778	$ 406,778
SERVICES & SUPPLIES	$ -	$ 223,258	$ 223,258	$ 223,821
OTHER CHARGES	$ -	$ 121,725	$ 121,725	$ 121,725
FIXED ASSETS	$ -	$ 325,000	$ 325,000	$ 325,000
INTRA-FUND TRANSFERS	$ -	$ -	$ -	
SUBTOTAL APPROPRIATIONS	$ -	$ 1,056,945	$ 1,076,761	$ 1,077,324
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	**5.5**	**6.5**	**6.5**	**6.5**

Budget Unit Description

The Public Works Administration budget unit provides for the overall administration of the Public Works Department. Approximately 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% is charged to Subdivision Inspection (budget unit 440.004), 5% to Transportation Systems (budget unit 531.002), and 15% is charged to the Neal Road Landfill Management Fund (enterprise fund 757). The remaining fifty-five percent is funded within this budget unit.

Major Developments in FY 1999-00

- **The major development within FY 1999-00 was the implementation of the Public Works cost accounting system. The availability of new data from the cost accounting system has permitted the evaluation of several maintenance programs performed by Public Works.**

Significant Changes for FY 2000-01

- The proposed budget has recommended the addition of a new position to oversee the operation and maintenance of the cost accounting system. This position is responsible for the quality control of the data that is entered into the system and the information produced from the system.

Departmental Budget Request

The department's budget request includes a $43,453 increase over the base budget to fund the new position required for administration of the cost accounting system. The budget additionally includes a rebudget for purchase and establishment of a north county Public Works yard.

Chief Administrative Officer's Recommendation

The total level of direct expenditures for this budget unit is $1,076,761, which excludes intrafund transfers. This represents a .04% increase over the FY 1999-00 Final Budget level of direct expenditures. The recommended budget includes a decrease from the prior year for a one-time expenditure to replace fuel tanks at the Oroville Yard, which helped to offset the increase required to implement new collective bargaining agreements and adding a new position.

Significant Budget Expenditure Descriptions

Professional and Specialized Services: Includes planning and development of the proposed new North County Public Works yard.

Fixed Assets-Buildings and Improvements: Includes site acquisition for the new North County Public Works yard.

Position Summary

Position Classification	FY 2000/01 Year End	FY 2000/01 Budget Changes
Director-Public Works	1.00	
Assistant Director-Public Works	1.00	
Administrative Analyst II, I	1.00	
Auditor/Accountant III	0.00	+1.00
Secretary II	1.00	

Position Summary (con't)

Position Classification	FY 2000/01 Year End	FY 2000/01 Budget Changes
Secretary I or Office Assistant III	1.00	
Secretary I or Office Assistant II, I	0.50	
Total Regular Positions	5.50	+1.00

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

None.

533.002 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ 4,287,519	$ 4,387,933	$ 4,387,933
SERVICES & SUPPLIES	$ -	$ 7,628,137	$ 6,700,137	$ 9,359,495
OTHER CHARGES	$ -	$ 193,924	$ 193,924	$ 193,924
FIXED ASSETS	$ -	$ 48,150	$ 48,150	$ 88,150
INTRA-FUND TRANSFERS	$ -	$ 2,030,000	$ 2,030,000	$ 790,000
SUBTOTAL APPROPRIATIONS	$ -	$ 14,187,730	$ 13,360,144	$ 14,819,502
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	**89**	**91**	**89**	**89**

Budget Unit Description

This new Maintenance and Construction budget unit combines the following budget units:

- **Engineering & Administration – includes all engineering design, advance planning, traffic engineering, surveying, right-of-way engineering, and construction supervision for all County road and bridge projects.**
- **Mapping – provides blueprinting and mapping for several County departments along with keeping road history and maintained mileage records.**
- **Road & Bridge Construction – include all engineering and construction costs in the design and construction of budgeted road and bridge projects.**
- **Right of Way Acquisition – includes appraisals, negotiations and acquisition costs.**
- **Road & Bridge Maintenance – include all force account work on maintaining 1,360 miles of county roads and 350 bridges.**
- **Road Maintenance – includes all road maintenance personnel.**

Major Developments in FY 1999-00

- The department has been working on a major update of both its Capital Improvement Budget and its Pavement Management System with the goal of forecasting both maintenance and construction project needs.

Significant Changes for FY 2000-01

- The proposed budget unit will now combine all costs for services, including materials personnel and equipment required for performance of the basic Public Works road functions. The purpose of this operational change is to address both maintenance and improvement needs in a comprehensive operation.

Departmental Budget Request

The department's budget request includes an increase of $79,734 for new requested staffing in the surveying and mapping division within this budget unit. These staffing increases will address the statuary requirement for maintaining surveying monumentation and control, and to correct the approximate twelve-year backlog within the department resulting from completed Public Works projects.

Chief Administrative Officer's Recommendation

The total level of direct expenditures for this budget unit is $12,258,144, which excludes intrafund transfers. The recommended budget merges several budget units into this new unit to create efficiencies in tracking and monitoring. The recommendation also includes the transfer of staffing as appropriate to the new budget unit. The recommendation does not include the addition of new Engineering Technician staff until such time as the department organizational study is complete, which is currently in the preparation process. Any recommendation for staffing changes will be brought forward to the Board upon completion of the study.

Significant Budget Expenditure Descriptions

Professional and Specialized Services: Include $795,500 to support the design and construction process for the capital improvement projects during the budget year, contracts for computer software support and signal maintenance, and contracts for such requirements as drug and alcohol testing, driver physicals, pre-employment physicals and driver training.

Road and Bridge Construction: Include $5,421,050 for planned projects.

Position Summary

Position Allocation	FY 2000/01 Year End	FY 2000/01 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-Flood Control/Tree Trimmer	1.00	
Road Maintenance Worker III	14.00	
Road Maintenance Worker II, I	13.00	
Road Maintenance Worker I or Road Maintenance Aide	6.00	
Bridge Maintenance Worker III	2.00	
Bridge Maintenance Worker II, I	2.00	
Traffic Control Worker III	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	
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	
Civil Engineering-Assistant or Engineering Tech II, I	1.00	
Assistant Surveyor or Engineering Technician II, I	1.00	
Engineering Aide II, I	3.00	
Engineering Technician II, I	5.00	
Engineering Technician I or Engineering Aide II	2.00	
Survey Party Chief	2.00	
Total Regular Positions	89.00	+0.00

Fixed Asset Purchases

Description	Requested	Recommended
G.P.S. Survey Equipment Upgrade	$ 5,000	$ 5,000
AutoMap Software	$ 2,950	$ 2,950
Two AutoCad software Licenses	$10,400	$10.400
Laser Level	$ 4,500	$ 4,500
Five Plan Hold Master File 2	$13,500	$13,500
Equipment Storage Box	$ 3,800	$ 3,800
Total Fixed Assets	$48,150	$48,150

Board Action

Materials for road maintenance were increased by $772,000; road materials which have been historically purchased in the Shop & Stores budget unit were transferred into this budget unit to complete the reorganization and merging of budget units within Fund 30 – Roads. The purchase of a Fixed Asset approved in the prior year budget has been rebudgeted in the amount of $40,000 to purchase a copier/scanner/plotter.

533.003 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ 567,278	$ 587,707	$ 587,707
SERVICES & SUPPLIES	$ -	$ 1,102,770	$ 2,083,120	$ 1,157,230
OTHER CHARGES	$ -	$ 41,057	$ 41,057	$ 41,057
FIXED ASSETS	$ -	$ 419,683	$ 367,333	$ 358,833
INTRA-FUND TRANSFERS	$ -	$ (2,030,000)	$ (2,030,000)	$ (790,000)
	$ -			
SUBTOTAL APPROPRIATIONS	$ -	$ 100,788	$ 1,049,217	$ 1,354,827
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	**14**	**14**	**14**	**14**

Budget Unit Description

Shop and Stores budget unit combines the Yards & Stores, Equipment Maintenance, and the Equipment Acquisition budgets into this new budget unit. This budget unit is now responsible for the acquisition of all Public works equipment, the control of Public Works inventory, and the maintenance of all county equipment. The budget now includes all materials, equipment, and personnel to perform the required tasks indicated above.

Major Developments in FY 1999-00

- **The development of a maintenance out source service program to address the special needs of many of the new equipment and vehicles while insuring the quickest service for the most reasonable cost.**

- **The department is now utilizing more of its shop resources to improve the preventive maintenance program for all Public Works and non-Public Works equipment.**

Significant Changes for FY 2000-01

- **The proposed independent Shop and Stores budget has been increased to better track service costs and to better maintenance programs for all county equipment. Utilizing the new cost accounting system and the independent budget unit, the Public Works Department plans to evaluate the service levels and service costs for this budget unit within the upcoming budget year.**

Departmental Budget Request

The department budget is essentially a status quo level of budget and services.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $2,151,217, which excludes intrafund transfers. The recommended budget merges several budget units into this new unit to create efficiencies in tracking and monitoring. The recommendation also includes the transfer of staffing to the new budget unit and implements the new collective bargaining agreements.

Significant Budget Expenditure Descriptions

Supplies for Reissue: Includes materials used in the maintenance and repair of County-owned vehicles.

Fixed Asset – Equipment: Includes the purchase of vehicles and equipment to be used by Public Works in the construction, maintenance, and operation of the County road system.

Position Summary

Position Classification	FY 2000/01 Year End	FY 2000/01 Budget Changes
Supervisor-Fleet Services/Stores Operations	1.00	
Supervising Storekeeper	1.00	
Inventory/Invoice Coordinator	1.00	
Courier/Stock Clerk	1.00	
Lead-Heavy Equipment Mechanic	1.00	
Lead-Fabricator Welder/Mechanic	1.00	
Heavy Equipment Mechanic	4.00	
Heavy Equipment Mechanic or Equipment Mechanic	2.00	

Position Summary (con't)

Position Classification	FY 2000/01 Year End	FY 2000/01 Budget Changes
Equipment Mechanic or Vehicle Service Worker	1.00	
Equipment Mechanic or Road Maintenance Aide	1.00	____
Total Regular Positions	14.00	+0.00

Fixed Asset Purchases

Description	Requested	Recommended
Six full size Pickup Trucks	$183,333	$183,333
One Snow Plow	$ 7,000	$ 7,000
One Flail Mower	$ 8,500	$ 8,500
One Post Hole Augger	$ 6,000	$ 6,000
9000 lb. Vehicle Lift	$ 4,000	$ 4,000
One 20-ton Floor Jack	$ 2,500	$ 2,500
ConVault Diesel Storage Tank	$ 40,000	$ 40,000
Total Fixed Assets	$251,333	$251,333

Board Action

Fixed Assets was reduced by $8,500 to eliminate the purchase of one Flail Mower that will be purchased by a County Service Area for its specific use. Road materials that have been historically purchased in the Shop & Stores budget unit were transferred from this budget unit to Maintenance and Construction (533.002) to complete the reorganization and merging of budget units within Fund 30 – Roads.

690.030 – Appropriation for Contingencies-Roads

Michael Crump — **Public Works**

690.030 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ -	$ -	$ -	$ -
OTHER CHARGES	$ -	$ -	$ -	$ -
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ 256,866	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 256,866	$ -	$ -	$ -
REVENUES	$ 256,866	$ -	$ -	$ -
NET COUNTY COSTS	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	0	0	0	0

Budget Unit Description

This budget unit contains the restricted revenue earmarked for unexpected expenditures in the road fund during the year.

Chief Administrative Officer's Recommendation

This budget unit is adjusted in the Final Budget based on closing out the prior year, plus any final budget adjustments requested by the department and approved by the Board of Supervisors.

Board Action

None.

690.131 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ -	$ -	$ -	$ -
OTHER CHARGES	$ -	$ -	$ -	$ -
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ 5,035	$ 5,500	$ 1,782	$ 1,782
SUBTOTAL APPROPRIATIONS	$ 5,035	$ 5,500	$ 1,782	$ 1,782
REVENUES	$ 5,035	$ 5,500	$ 1,782	$ 1,782
NET COUNTY COSTS	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	0	0	0	0

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	399
540.002	Public Health - County Medical Services Program	404
540.003	Public Health - Environmental Health	407
541.001	Behavioral Health - General Services	410
541.002	Behavioral Health - Alcohol & Drug	417
560.001	Welfare - Childrens Trust Fund	422
560.003	Welfare - Domestic Violence	424
560.004	Welfare - Child Abuse Prevention	426
560.005	Welfare - Community Alternatives to Violence	428
560.006	Welfare – Job Creation Investment Fund Grant	431
570.000	Welfare - Summary	433
570.001	Welfare - Administration	435
570.003	Welfare – Other Public Assistance	440
570.004	Welfare - Social Services	443
570.006	Welfare - CalWORKs	447
570.008	Welfare - Public Guardian	451
580.001	Aid Payments	454
581.001	SED Payments	456
590.001	General Assistance Payments	458
602.001	Institutional & Correctional Payments	460
603.001	Juvenile Court Ward Payments	464
605.001	Veteran's Services	466

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540.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 4,844,001	$ 5,578,206	$ 5,815,809	$ 5,815,809
SERVICES & SUPPLIES	$ 1,702,447	$ 1,972,577	$ 1,972,577	$ 2,140,086
OTHER CHARGES	$ (112,644)	$ 7,000	$ 7,000	$ 7,000
FIXED ASSETS	$ 5,000	$ 11,500	$ 11,500	$ 18,500
INTRA-FUND TRANSFERS	$ 67,892	$ 45,177	$ 45,177	$ 626
SUBTOTAL APPROPRIATIONS	$ 6,506,696	$ 7,614,460	$ 7,852,063	$ 7,982,021
REVENUES	$ 6,506,696	$ 7,869,373	$ 7,852,063	$ 7,932,021
NET COUNTY COSTS	$ -	$ (254,913)	$ -	$ 50,000
ALLOCATED POSITIONS	106	117.5	117.5	117.5

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 1999-00

- **Attendance at public health clinics continues to rise. Additional services have been added. The clinics have experienced a 20% overall increase in attendance.**

Major Developments in FY 1999-00 (con't)

- The Chico Employment Center medical clinic is operational and the range of available services continues to expand.
- New State funding has been received to provide medical assessment services to foster care children.
- Six office sites have been linked to allow e-mail, Internet and inter-departmental computer access.
- The Department is providing support services to the California Children and Families Commission.
- Customer Service survey tools have been developed and staff have been trained to Department performance standards.

Significant Changes for FY 2000-01

- 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 additional Department sites will allow for the continued deployment of e-mail, Internet and inter-departmental access.
- Department staff will continue to participate on the California Children and Families Commission that oversees the expenditure of Proposition 10 funds.
- A "Wellness To Work" program will be established within the Chico and Oroville Employment Centers.
- Staff training efforts will continue to enhance customer service.

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 1999-00. The Department's budget proposal includes a request to add two new Health Education Specialist I/II, a .5 Public Health Nurse, and one term Public Health Assistant. It includes the purchase of a color printer and a power point projector.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $7,806,866, which excludes intrafund transfers. This represents a 23.5% increase over the FY 1999-00 Final Budget level of direct expenditures. The recommended budget adjusts for implementation of the new collective bargaining agreements, and adds 3.5 new positions requested by the department and supported by new state revenues. The budget provides for rent and expenses in locating staff at the new Oroville Community Employment Center.

Significant Budget Expenditure Descriptions

Maintenance - Computer: Includes a contract with Health Maintenance 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, media services and program evaluation for Tobacco Education, and $540,000 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 Community Employment Center and proposed the Oroville Community 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 2000/01 Year End	FY 2000/01 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	
Program Manager-Butte County Children & Families Commission (term position to end 6/30/01)	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	24.50	+0.50
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	11.50	+2.00
Social Worker II	1.00	
Public Health Assistant II, I	7.00	
Public Health Assistant I (term position to end 6/30/01)	3.00	+1.00
Occupational/Physical Therapist Assistant	1.00	
Administrative Analyst III, II	1.00	
Information Systems Analyst III, II, I	1.00	
Information Systems Technician III, II, I	1.00	
Clinic Manager	2.00	
Supervisor - Staff Support Services or Administrative Services Assistant	1.00	
Supervisor - Clerical Support Services	1.00	
Medical Records Technician II, I	13.00	
Accounting Specialist, Senior Account Clerk or Account Clerk	4.00	
Recordable Document Examiner II, I	1.00	
Principal Clerk or Office Assistant III	1.00	

Position Summary (con't)

Position Classification	FY 2000/01 Year End	FY 2000/01 Budget Changes
Courier/Stock Clerk	1.00	
Office Assistant III, II, I (term position to end 12/31/99)	1.00	
Office Assistant III, II, I	4.50	
Total Regular Positions	114.00	+3.50

Fixed Asset Purchases

Description	Requested	Recommended
One Color Printer	$ 4,000	$ 4,000
One Power Point Projector	$ 7,500	$ 7,500
Total Fixed Assets	$11,500	$11,500

Board Action

Increases were made for the following items: $10,000 in Computer Maintenance to perform medical billings for increased clinic services; $600 in General Insurance to cover an increase in premium for medical malpractice insurance; $20,000 in Special Maintenance-Outside Purchase for improvements to comply with the Americans with Disabilities Act (ADA); $65,000 to augment a contract with Del Norte Clinics for the Medi-Cal Outreach Program; $7,000 in Fixed Assets to purchase a Powerpoint projector for use in the WIC Program; and a transfer from the Behavioral Health Department in the amount of $44,551 to fund one Public Health Nurse in youth programs.

540.002 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 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	$ 7,822	$ 7,822	$ 7,822
SUBTOTAL APPROPRIATIO	$ 6,666,597	$ 6,669,025	$ 6,669,025	$ 6,669,025
REVENUES	$ 6,200,593	$ 6,200,593	$ 6,200,593	$ 6,200,593
NET COUNTY COSTS	$ 466,004	$ 468,432	$ 468,432	$ 468,432
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 $459,610.

This budget additionally provides for a contract with Northern California Emergency Medical Services, Incorporated, to function as the Local EMS Agency 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 1999-00

- A special task force has determined that Welfare Reform has had little impact on the County Medical Services Program (CMSP).

Major Developments in FY 1999-00 con't)

- **The CMSP Governing Board has awarded Butte County a Wellness and Prevention grant in the amount of $95,000.**

Significant Changes for FY 2000-01

- **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 2000-01.**

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 FY 1999-00 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, $199,205 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	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 1,226,804	$ 1,239,698	$ 1,306,975	$ 1,306,975
SERVICES & SUPPLIES	$ 145,677	$ 164,072	$ 164,072	$ 168,337
OTHER CHARGES	$ 9,308	$ 34,000	$ 34,000	$ 34,000
FIXED ASSETS	$ 45,000	$ 28,000	$ 28,000	$ 28,000
INTRA-FUND TRANSFERS	$ 28,169	$ 31,072	$ 31,072	$ 31,072
SUBTOTAL APPROPRIATIONS	$ 1,454,958	$ 1,496,842	$ 1,564,119	$ 1,568,384
REVENUES	$ 1,196,658	$ 1,224,964	$ 1,308,243	$ 1,312,508
NET COUNTY COSTS	$ 258,300	$ 271,878	$ 255,876	$ 255,876
ALLOCATED POSITIONS	25.8	25.8	25.8	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, land use and tattoo parlor registration.

The Environmental Health budget is financed with user fees whenever practical. In FY 2000-01, the budget utilizes $255,964 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 1999-00

- Significant resources are being allocated to the oversight of County Service Area sewage related issues.
- Staffing assignments, hiring practices and training programs continue to be evaluated and adjusted toward a goal of user friendly service. Customer Service training has been provided to staff.

Major Developments in FY 1999-00 (con't)

- A food handler training program has been implemented to assist businesses in meeting new State regulations.

Significant Changes for FY 2000-01

- New grant funded solid waste and public water supply activities continue to impact Division workload. These activities include waste tire surveillance and drinking water source protection.

- The completion of the hazardous materials unified agency (CUPA) process for Butte County will be emphasized.

- The continued reliance upon a high percentage of trainee level employees will impact Division productivity.

- The complexity and funding for the operation of community sewage disposal will continue to be a significant issue.

Departmental Budget Request

The Department's budget request reflects a status quo level of services and funding, with the exception of requesting the replacement of two older, high mileage vehicles.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $1,533,047, which excludes intrafund transfers. This represents a 9.7% increase over the FY 1999-00 Final Budget level of direct expenditures. The recommendation supports the Department's budget as requested and provides additional adjustments to implement the new collective bargaining agreements.

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 2000/01 Year End	FY 2000/01 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	3.50	
Office Assistant II, I	.50	
Total Regular Positions	25.80	+0.00

Fixed Asset Purchases

Description	Requested	Recommended
Two Replacement Vehicles	$28,000	$28,000
Total Fixed Assets	$28,000	$28,000

Board Action

None.

541.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 11,205,276	$ 12,905,978	$ 13,223,194	$ 13,267,239
SERVICES & SUPPLIES	$ 6,916,870	$ 8,962,269	$ 8,639,537	$ 9,717,045
OTHER CHARGES	$ 289,787	$ 696,950	$ 696,950	$ 759,621
FIXED ASSETS	$ 101,350	$ 75,738	$ 75,738	$ 100,238
INTRA-FUND TRANSFERS	$ 596,137	$ 760,779	$ 716,953	$ 741,503
SUBTOTAL APPROPRIATIONS	$ 19,109,420	$ 23,401,714	$ 23,352,372	$ 24,585,646
REVENUES	$ 18,838,075	$ 23,130,369	$ 23,081,027	$ 24,369,856
NET COUNTY COSTS	$ 271,345	$ 271,345	$ 271,345	$ 215,790
ALLOCATED POSITIONS	**225**	**249**	**248**	**251**

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 Departments 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 1999-00

- The Department has provided high quality patient care and full service continuum, maximization of all available resources, continued advocacy for under-served populations of Butte County and continued responsible management of the Department's budgets.

- A Master Plan for Behavioral Health is in the development process with a consultant selected to review our programs and develop needs for next five years.

- Continued expansion of services for CalWorks clients.

- The Statewide Performance Outcome Data System (PODS) in the Adult Services area is 90% complete.

- Established a small plan to better serve the Paradise community's needs with special focus on Older Adult populations.

- Established and implemented Transition Program for Youth 18-21 with the Probation Department, Social Welfare Department and Public Guardian funded by EPSDT.

- Implementation of Senate Bill 933, requiring the Department to provide screening and assessment of all children and adolescents placed in institutional care as defined by an RCL 12 or above Group Home. An interagency team has been established and a number of staff from Probation, Social Services, and Behavioral Health will be located at 42 County Center Drive. A database has been produced which includes the names and locations of all of the Butte County Children currently placed in institutional care. The team is reviewing this list and children are being returned to Butte County as soon as appropriate services can be put in place.

- A source of funds was located to replace the Office of Child Abuse Prevention (OCAP) grant, which terminates in the year 2000. Fortunately, the Governor put money in the 2000-2001 State Budget to continue funding this program.

- Due to the success of the County Center Day School "Day Juvenile Hall", 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 group homes or Juvenile Hall.

Major Developments in FY 1999-00 (con't)

- Implemented the Department's Cultural Competence Plan, the Department's Housing Plan, and the County's Mentally Ill Incarcerated Offender Plan.

Significant Changes for FY 2000-01

- Develop a Master Plan for Behavioral Health by a consultant to review our programs and develop needs for next five years.

- Provide day-to-day management of the Department to ensure high quality of patient care and full service continuum including: crisis, outpatient, day treatment, partial hospitalization, inpatient, case management, transitional residential, housing, homeless outreach, Institutions for the Mentally Disabled, Board & Care, Behavioral Health Board, education, prevention, self-help, fiscal and data systems.

- The Department plans to move the following programs into the new Parmac/Cohasset complex: the HERE program, System of Care (SOC), Evaluations and the Youth Annex. This is part of the plan to move our offices from the Rio Lindo area.

- Implementation of new "Speedware" software program to expedite data system reports to maximize managed care management report efficiency.

- Further implementation of a plan to enhance services to Older Adult population in the Paradise community.

- Continue implementation of a Transition Program for Youth 18-21 with the Probation Department, Social Welfare Department and Public Guardian funded by EPSDT.

- The Statewide Performance Outcome Data System (PODS) in the Adult Services area will be completed.

- Expand mobile crisis services to enable crisis workers to provide assessment in local emergency rooms.

- Adding the following new positions into the Youth Division: Boys and Girls Club Clinician; Paradise Adolescent Drug Court Clinician; Office of Child Abuse Prevention Program Clinician; Butte County office of Education, South Community School Clinician and Mental Health Counselor; (2) Medical Record Technicians (Chico & Oroville); and (2) Office Assistants (Chico & Paradise).

Significant Changes for FY 2000-01 (con't)

- **Further implementation of the Department's Cultural Competence Plan, the Department's Housing Plan, and the County's Mentally Ill Incarcerated Offender Plan.**

- **The Department will resubmit the strategic plan developed with the Sheriff's Department to serve the Mentally Ill Incarcerated Offender and submit a grant request to the Department of Corrections for $23 million.**

Departmental Budget Request

The Departments budget request includes 20 new positions to meet the growing demand for services. 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.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $22,635,418, which excludes intrafund transfers. This represents a 22.3% increase over the FY 1999-00 Final Budget level of direct expenditures. The recommended budget includes the addition of 19 new positions and adjustments to implement the new collective bargaining agreements. The new staffing provides an enhanced level of service in various Youth Services in Paradise, Oroville and Chico, including the Juvenile Drug Court program in Paradise, and the South County Community School in Oroville. Enhancements in Adult Services will be made in the Older Adult programs in both Paradise and Oroville, and within the Access and Mobile Crisis programs.

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.

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.

Significant Budget Expenditure Descriptions (con't)

Special Departmental Expenses: Provides for psychological testing materials, System of Care testing materials, professional licenses, and art/crafts programs.

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 $339,000 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 ($20,450) for .5 FTE Nurse, OCAP transfer to Probation ($39,027) for partial Probation Officer, a $140,000 transfer for Public Guardian services, a transfer of $42,671 to Welfare for SB933 Foster Care Assessment, a transfer to Probation of $77,590, a transfer to Probation for SB933 of $25,020, and a transfer to Public Health for the COMPASS program of $20,000.

Position Summary

Position Classification	FY 2000/01 Year End	FY 2000/01 Budget Changes
Director - Behavioral Health	1.00	
Assistant Mental Health Director	2.00	
Psychiatrist	3.50	-1.00
Psychologist	3.00	
Assistant Director - Mental Health Administration	1.00	
Manager - Mental Health Facility	1.00	
Clinical Program Manager	9.00	
Program Manager - Community Services	2.00	
Program Manager –Community Services (term position to end 6-20-00)	1.00	-1.00
Program Manager-Staff Services	1.00	
Supervisor - Mental Health Nurse	1.00	+2.00
Supervisor - Mental Health Nurse or Staff Nurse III	2.00	
Supervisor - Mental Health Clinician	8.00	+1.00
Supervisor - Mental Health Counselor	3.00	+1.00
Mental Health Clinician II, I	46.50	+4.00
Mental Health Clinician II, I (term positions to end 6-30-01)	2.00	
Mental Health Clinician I	1.00	

Position Summary (cont.)

Position Classification	FY 2000/01 Year End	FY 2000/01 Budget Changes
Senior Mental Health Counselor, Mental Health Counselor or Mental Health Worker	55.00	+5.00
Senior Mental Health Counselor or Mental Health Counselor or Mental Health Worker (term positions to end 6-30-01)	4.00	
Senior Mental Health Counselor or Mental Health Counselor	1.00	
Mental Health Counselor	1.00	
Mental Health Counselor or Mental Health Worker	1.00	
Staff Nurse III, II, I	3.00	+1.00
Forensic Services Coordinator	1.00	
Senior Psychiatric Technician	7.00	
Psychiatric Technician	6.00	+1.00
Supervisor - Accounting	2.00	
Supervisor - Staff Support Services	3.00	
Supervisor - Clerical Support Services	1.00	
Administrative Analyst III, II, I	3.00	
Senior Staff Services Systems Specialist	1.00	
Information Systems Analyst III, II, I	2.00	
Information Systems Analyst II	1.00	
Health Education Specialist II, I	4.00	+2.00
Administrative Services Assistant	3.00	
Principal Clerk or Office Assistant III, II, I	1.00	
Information Systems Technician III, II, I	2.00	
Information Systems Technician II, I	2.00	
Medical Records Technician II, I	19.00	+2.00
Courier/Stock Clerk	1.00	
Auditor-Accountant II, I	4.00	+1.00
Accounting Specialist/Senior Account Clerk/Account Clerk	8.00	+1.00
Office Assistant III, II, I	3.00	+3.00
Office Assistant II, I	2.00	
Total Regular Positions	229.00	+22.00

Fixed Asset Purchases

Description	Requested	Recommended
Two Passenger Vans w/Wheelchair capability	$50,000	$50,000
Fluke Lanmeter	$18,000	$18,000
100 MB Switch	$ 3,238	$ 3,238
One Color LaserJet Printer	$ 4,500	$ 4,500
Total Fixed Assets	$75,738	$75,738

Board Action

A total of $1,295,075 in adjustments was approved by the Board, which augmented several line items within this budget unit. In summary, five new positions were added; extra help was increased for the CalWORKs program and to implement the Youth Development Model; an increase was provided for ADA improvements pursuant to the County's ADA Transition Plan; a contract was added in the amount of $50,000 to conduct an organizational study which will follow completion of the 5-Year Master Plan for the department; contracts were added to provide Therapeutic Behavioral Services for youth; a contract for a new psychiatrist position was funded through a reduction in a regular help position; a new contract psychologist was added to support the SB933 Foster Care interagency team; several miscellaneous contracts and expenditures within other line items were added or adjusted; and Fixed Assets was increased to purchase three routers and two filing systems for Youth Services.

541.002 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 1,485,836	$ 1,599,402	$ 1,576,724	$ 1,736,208
SERVICES & SUPPLIES	$ 1,617,865	$ 1,691,052	$ 1,678,552	$ 1,601,076
OTHER CHARGES	$ 17,864	$ 75,467	$ 75,467	$ 75,467
FIXED ASSETS	$ 23,700	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ (179,671)	$ (204,192)	$ (204,194)	$ (204,194)
SUBTOTAL APPROPRIATIONS	$ 2,965,594	$ 3,161,729	$ 3,126,549	$ 3,208,557
REVENUES	$ 2,951,746	$ 3,147,881	$ 3,112,701	$ 3,194,709
NET COUNTY COSTS	$ 13,848	$ 13,848	$ 13,848	$ 13,848
ALLOCATED POSITIONS	32	33	32	37

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 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 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 1999-00

- The Department has provided high quality patient care and full service continuum, maximization of all available resources, continued advocacy for under-served populations of Butte County and continued responsible management of the Department's budgets.
- The Department successfully moved the following programs into the new Parmac/Cohasset complex in Chico: Adult Outpatient Services and Psychological Services. This was part of the over-all move from Rio Lindo area.
- A Master Plan for Behavioral Health is in the development process with a consultant selected to review our programs and develop needs for next five years.
- Continued expansion of services for CalWorks clients.
- Established a small plan to better serve the Paradise community's needs with special focus on Older Adult populations.
- Successfully transitioned the Mentor Program to private sector (Big Brother & Big Sister of America).
- The Department implemented a $100,000 Drug Court Grant to enhance existing program.
- A committee was formed to create a Facilities Five-Year Master Plan.
- 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.
- Integrated departmental email, Internet, and Intranet including inter-connectivity for Gridley.

Significant Changes for FY 2000-01

- Develop a Master Plan for Behavioral Health by a consultant to review our programs and develop needs for next five years.
- Provide day-to-day management of the Department to ensure high quality of patient care and full service continuum including: crisis, outpatient, day treatment, partial hospitalization, inpatient, case management, transitional residential, housing, homeless outreach, Institutions for the Mentally Disabled, Board & Care, Behavioral Health Board, education, prevention, self-help, fiscal and data systems.

Significant Changes for FY 2000-01 (con't)

- Facilities committee of Department of Behavioral Health to complete a facilities five-year master plan including all Butte County offices.
- The Department plans to move the following programs into the new Parmac/Cohasset complex: the HERE program, System of Care (SOC), Evaluations and the Youth Annex. This is part of the plan to move our offices from the Rio Lindo area.
- Implementation of new "Speedware" software program to expedite data system reports to maximize managed care management report efficiency.
- Continue expansion of services for CalWorks clients.
- Further implementation of a plan to enhance services to Older Adult population in the Paradise community.
- Implement youth development model for prevention services countywide.
- Implementation a youth hiring program.
- Implement a regional adolescent Alcohol and Drug residential program.

Departmental Budget Request

The Department's budget proposal includes a request to add one new position to meet the growing demand for services.

Chief Administrative Officers Recommendation

The total recommended level of direct expenditures for this budget unit is $3,330,743, which excludes intrafund transfers. This represents a 6% increase over the FY 1999-00 Final Budget level of direct expenditures. The recommendation does not include the addition of the requested new position. The budget increase is a result of implementing the new collective bargaining agreements.

Significant Budget Expenditure Descriptions

Professional and Specialized Services: Include contracts for substance abuse education, $413,844 for Enloe Hospital Touchstone Program perinatal services, adult residential services with Tehama Recovery Center, computer training, tai chi, stress management services, motivational speakers, performance outcome consultants, grant consultants and various contracts for prevention activities.

Significant Budget Expenditure Descriptions (con't)

Rents and Leases: Include leases for facilities in Chico.

Interfund Expenditures: Include a $55,443 transfer to Probation for drug court activities, $21,515 to Public Health for HIV testing, $20,000 to Welfare for Options for Recovery, and $55,000 for Superior Court.

Position Summary

Position Classification	FY 2000/01 Year End	FY 2000/01 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	5.00	
Mental Health Clinician II, I – half time	0.00	+2.00
Senior Mental Health Counselor or Mental Health Counselor or Mental Health Worker	5.00	+2.00
Senior Mental Health Counselor or Mental Health Counselor or Mental Health Worker (term position to end 6-30-00)	1.00	-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	3.00	+1.00
Information Systems Analyst III, II, I	1.00	
Staff Services Systems Specialist	1.00	
Auditor-Accountant II, I	2.00	
Medical Records Technician II, I	0.00	+1.00
Administrative Services Assistant	1.00	
Principal Clerk	3.00	
Accounting Specialist or Senior Account Clerk or Account Clerk	2.00	
Office Assistant III, II, I	1.00	
Total Regular Positions	32.00	+5.00

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

Five new positions were added with final budget actions, including one Medical Records Technician II/I, two half-time Mental Health Clinician II/I for specialty services in CalWORKs, and two Senior Mental Health Counselor/Mental Health Counselor/Mental Health Worker positions to provide services in the County's jail. In addition, three contracts were decreased, one contract with Big Brother/Big Sisters was increased, and a transfer of a current appropriation was included to correct an entry made in the proposed budget.

560.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 28,675	$ 19,608	$ 19,608	$ 19,608
OTHER CHARGES	$ -	$ -	$ -	$ -
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 28,675	$ 19,608	$ 19,608	$ 19,608
REVENUES	$ 28,675	$ 19,608	$ 19,608	$ 19,608
NET COUNTY COSTS	$ -	$ -	$ -	$ -
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. Prior to 1998/99, this revenue has been appropriated to 560.002.

Major Developments in FY 1999-00

- **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. This year, this funding, combined with other revenue, supported a team of in-home visitors and other specialists.**

Major Developments in FY 1999-00 (con't)

- In Parent Education Network's 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.

Significant Changes for 2000-01

- There are no significant changes requested.

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 $19,608, which excludes intrafund transfers. This represents a zero change from the FY 1999-00 Final Budget level of direct expenditures. The budget provides the same level of services as the prior fiscal year.

Significant Budget Expenditure Descriptions

None.

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

None.

560.003 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 28,000	$ 28,000	$ 28,000	$ 28,000
OTHER CHARGES	$ -	$ -	$ -	$ -
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 28,000	$ 28,000	$ 28,000	$ 28,000
REVENUES	$ 28,000	$ 28,000	$ 28,000	$ 28,000
NET COUNTY COSTS	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	0	0	0	0

Budget Unit Description

This budget unit 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 26840.7 and Section 26840.8 setting for the procedure to collect $19.00 for each marriage license in order to fund the program. Revenues are to be utilized to provide services to victims of domestic/family violence.

Major Developments in FY 1999-00

- **This program continued to be contracted to Catalyst Women's Advocates, Inc., for provision of services to women and children experiencing domestic violence. Under the contract, services include crisis intervention and shelter, counseling, transportation and legal services.**

- **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 2000-01

- There are no significant changes anticipated for the 2000-01 fiscal year.

Departmental Budget Request

The Department is requesting the same appropriation for this budget unit as for FY 1999-00.

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 zero change from the FY 1999-00 Final Budget level of direct expenditures. The budget provides the same level of services as the prior fiscal year.

Significant Budget Expenditure Descriptions

None.

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

None.

560.004 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 143,042	$ 154,868	$ 154,868	$ 154,868
OTHER CHARGES	$ -	$ -	$ -	$ -
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 143,042	$ 154,868	$ 154,868	$ 154,868
REVENUES	$ 143,042	$ 154,868	$ 154,868	$ 154,868
NET COUNTY COSTS	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	**0**	**0**	**0**	**0**

Budget Unit Description

The Child Abuse Prevention, Intervention, and Treatment Program (CAPIT) was established pursuant to AB 1733 which added Sections18962 and 18963 of the Welfare and Institutions Code. In 1998, AB 2770 amended Welfare and Institutions Code Section 39.18960 to encourage the funding of agencies addressing the needs of families with children at high risk of abuse and neglect, specifically to children 5 years of age or younger, or who are victims of crime.

Priority for funding is for prevention programs through nonprofit agencies that provide high quality home visiting programs based on research of base models of best practice.

Major Developments in FY 1999-00

- **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.**

Major Developments in FY 1999-00 (con't)

- To meet the mandates of AB 2779, this funding continued to provide parent education services. Families receive child development services and are assessed and linked to employment services. Revenues from a variety of sources are combined with this program's revenue to provide full funding for existing and expanded services.

Significant Changes for FY 2000-01

- There are no significant changes to this budget unit anticipated

Departmental Budget Request

The Department is projecting no new expenditures or revenues for this budget unit at this time. Expenditures and revenues are based on those of the prior year.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $154,868, which excludes intrafund transfers. This represents a zero change from the FY 1999-00 Final Budget level of direct expenditures. The budget provides the same level of services as the prior fiscal year.

Significant Budget Expenditure Descriptions

None.

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

None.

560.005 – Welfare-Community Alternatives to Violence

Patricia Cragar — **Health & Human Services**

560.000 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 62,500	$ 231,250	$ 231,250	$ 231,250
OTHER CHARGES	$ -	$ -	$ -	$ -
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 62,500	$ 231,250	$ 231,250	$ 231,250
REVENUES	$ 62,500	$ 231,250	$ 231,250	$ 231,250
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. 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 in May 1997.

Major Developments in FY 1999-00

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 social service agencies to provide a systematic approach to strengthen families.
- Outreach and training for professionals and community leaders.

Major Developments in FY 1999-00 (con't)

- Media campaign coordinated with the Butte/Glenn Family Violence Prevention Council and Butte County Family Preservation and Support providers.
- 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 2000-01

This project is currently scheduled to end September 30, 2000. 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

This budget unit is funded from revenue projected to end September 30, 2000. This project was budgeted as a revenue source that was fully contracted within the Department's previous budgets. There were no additional County staff hired or required due to the receipt of these funds, and no changes are anticipated due to the ending of the project.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $231,250, which excludes intrafund transfers. This represents a zero change from the FY 1999-00 Final Budget level of direct expenditures. The budget provides the same level of services as the prior fiscal year.

Significant Budget Expenditure Descriptions

None.

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

None.

560.006 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ -	$ 63,774	$ 63,774	$ 63,774
OTHER CHARGES	$ -	$ -	$ -	$ -
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ -	$ 63,774	$ 63,774	$ 63,774
REVENUES	$ -	$ 63,774	$ 63,774	$ 63,774
NET COUNTY COSTS	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	0	0	0	0

Budget Unit Description

This budget unit was established in August 1999 as a result of the County receiving a grant to be used for job creation activities. The revenues are appropriated with the Department of Social Welfare, contracted for expenditure to the Private Industry Council, who distributes the funds from activities performed by the Butte County Economic Development Corporation.

Major Developments in FY 1999-00

- **This was a new source of revenue to the County in this fiscal year. The DSW acts as the recipient of the funds, distributes payments for expenditures, and claims reimbursements for costs from the granting agency. The DSW receives no funds for reimbursement of administrative overhead for management of this revenue source, all funds are contracted out for direct services. The DSW is likewise not directly associated or involved with the determination of expenditure for these funds.**

Significant Changes for FY 2000-01

- **There are no significant changes anticipated.**

Departmental Budget Request

There are no significant requests anticipated.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $63,774, which excludes intrafund transfers. This represents a zero change from the FY 1999-00 Final Budget level of direct expenditures. The budget provides the same level of services as the prior fiscal year.

Significant Budget Expenditure Descriptions:

None.

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

None.

570.000 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 22,112,874	$ 22,884,086	$ 22,800,413	$ 22,840,175
SERVICES & SUPPLIES	$ 13,817,734	$ 12,208,383	$ 11,984,134	$ 12,061,759
OTHER CHARGES	$ 4,551,311	$ 5,362,769	$ 5,340,516	$ 5,270,516
FIXED ASSETS	$ 1,049,550	$ 1,015,500	$ 1,015,500	$ 1,063,100
INTRA-FUND TRANSFERS	$ (24,300)	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 41,507,169	$ 41,470,738	$ 41,140,563	$ 41,235,550
REVENUES	$ 40,504,891	$ 38,252,546	$ 40,566,498	$ 40,661,483
NET COUNTY COSTS	$ 1,002,278	$ 3,218,192	$ 574,065	$ 574,067
ALLOCATED POSITIONS	524	543	541	543

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 1999-00 and significant changes for FY 2000-01 are provided within each budget unit narrative.

Board Action

Final budget actions are reflected on the individual budget unit narratives within the Welfare Department in which the change(s) was approved. In summary, two new positions were added, three contracts were adjusted, and fixed assets were approved to upgrade the burglar alarm system at the North County Community Employment Center and to purchase a case management and accounting system for Adult Services. In addition, various State and Federal revenue amounts were revised to support the final budget adjustments.

570.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 6,269,623	$ 6,555,130	$ 6,555,147	$ 6,569,912
SERVICES & SUPPLIES	$ 3,690,861	$ 3,851,749	$ 3,860,000	$ 3,929,477
OTHER CHARGES	$ 879,473	$ 1,232,306	$ 1,232,306	$ 1,232,306
FIXED ASSETS	$ 186,000	$ 165,500	$ 165,500	$ 213,100
INTRA-FUND TRANSFERS	$ (10,772,825)	$ (11,842,085)	$ (11,812,953)	$ (11,812,953)
SUBTOTAL APPROPRIATIONS	$ 253,132	$ (37,400)	$ -	$ 131,842
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ -	$ (37,400)	$ -	$ -
ALLOCATED POSITIONS	**155**	**163**	**161**	**162**

Budget Unit Description

This budget unit contains the administrative functions of the Department and provides 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 for 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.**

Budget Unit Description (con't)

- Information and Communication Services including department-wide support for data processing systems, management information systems, office automation, and telephone communications.

- Staff Development including employee training and orientation, completion of the mandated annual reports for Training, Civil Rights, and Disaster Plans.

Major Developments in FY 1999-00

- Assisted with the transition of the Public Guardian/Public Administrator functions to the Department.

- Continued planning for a Butte Community Employment Center in the City of Oroville.

- Assigned staff took the lead in designing and implementing the Department-wide customer satisfaction surveys and assessments as well as developing standards for all staff employed by the agency.

- Successfully negotiated the Y2K rollover period with no failures in systems or equipment. This effort addressed 15 different systems with testing coordinated with 7 different state agencies and over 2,000 pieces of equipment.

- Completed remodeling and renovation projects at #42 County Center Drive to meet current requirements that will also meet the needs of the next County agency to occupy that county building.

Significant Changes for FY 2000-01

- Occupy the South Community Employment Center located in Oroville.

- Complete remodeling projects for #1 and #3 County Center Drive upon relocation of staff to the South County Community Employment Center.

- Implement a variety of fiscal strategies and reports designed to improve communication between program and fiscal staff and generate greater accountability and oversight of expenditure of funds.

Departmental Budget Request

For Fiscal Year 2000-01, the department is requesting a budget of $11,842,085, this is an increase of $758,128 over the previous year. The areas of significant increase are due to the increased cost of salaries and benefits as a result of negotiated wage increases and requested additional personnel. Replacement vehicles have been requested to replace older vehicles that have reached their useful economic life. Other fixed assets requested in the budget are data processing and communications equipment that will improve the data communication link between the Chico, Oroville Community Centers and with the administrative headquarters located at County Center in Oroville.

Due to the varied sources and complexity of funding for the Department, the calculation of costs for budget expansions must include requests for all budget units. These are 570.001 Administration, 570.003 Eligibility, 570.004 Social Services, 570.006 CalWORKs, and 570.008 Public Guardian. The total of all expansion requests is $2,567,515, the Federal and State funding share is $2,406,380, the cost to the County in Realignment funds is $161,136.

Chief Administrative Officer's Recommendation

The total level of direct expenditures for this budget unit is $11,812,953, which excludes intrafund transfers. This represents an 9.7% increase over the FY 2000-01 Final Budget level of direct expenditures. The increase is predominately due to implementation of the new collective bargaining agreements, the addition of 5 new positions, purchase of 6 replacement vehicles, and remodel of #1 and #3 County Center Drive once the Oroville Community Employment Center is completed. In addition, the recommendation transfer one Program Manager position from the CalWORKS budget unit to this Administrative budget unit.

Significant Budget Expenditure Descriptions

Salaries & Benefits: Increased by $91,640 for 2 new Social Workers III (one north county and one south county) to provide technical help desk assistance to the over 100 users of CWS/CMS; increased by $92,613 for 3 Social Services Aides to perform basic and noncomplex duties in both Children and Adult Services.

Maintenance – Structures: Includes $392,143 to remodel #1 and #3 County Center Drive once move into Oroville Community Employment Center is completed.

Office Expense – Outside Purchase: Includes $7,500 to replace computer printers throughout the department that have reached the end of their economic life.

Significant Budget Expenditure Descriptions (con't)

Fixed Assets – Equipment: Provides $108,500 for 5 mid-size vehicles and 1 mini-van that will replace current department vehicles that have either exceed 100,000 miles or are 10 years or older; $45,000 for data processing and communications equipment; $12,000 for 2 computer emulation projectors.

Interfund Expenditures: Includes funding of three CalWORKs staff within the Auditor's Office.

Position Summary

Position Classification	FY 2000/01 Year End	FY 2000/01 Budget Changes
Director Social Welfare	1.00	
Assistant County Welfare Director	3.00	
Welfare Program Manager	11.00	+1.00
Welfare Staff Analyst	8.00	
Supervisor - Clerical Support Services	10.00	
Social Worker Supervisor II	1.00	
Social Worker II	0.00	+2.00
Information Systems Analyst III, II, I	6.00	
Information Systems Technician III, II, I	3.00	
Staff Services Systems Specialist	2.00	
Social Services Staff Development Officer	1.00	
Eligibility Training Officer	1.00	
Senior Eligibility Training Technician	2.00	
Supervisor - Staff Support Services	1.00	
Paralegal	2.00	
Administrative Services Assistant	3.00	
Social Services Aids	0.00	+3.00
Secretary II, I	3.00	
Revenue & Reimbursement Officer I	3.00	
Principal Clerk	1.00	
Account Specialist, Senior Account Clerk or Account Clerk	1.00	
Legal Typist Clerk	9.00	
Senior Account Clerk or Account Clerk	21.00	
Courier/Stock Clerk	5.00	
Office Assistant III	1.00	
Office Assistant III, II, I	39.00	+1.00

Position Summary (con't)

Position Classification	FY 2000/01 Year End	FY 2000/01 Budget Changes
Account Clerk or Office Assistant II, I	5.00	
Office Assistant II, I	12.00	
Total Regular Positions	155.00	+7.00

Fixed Asset Purchases

Description	Requested	Recommended
5 mid-size vehicles @ $17,000	$85,000	$85,000
1 mini-van	$23,500	$23,500
2 computer emulation projectors @ $6,000	$12,000	$12,000
Computer network servers	$36,000	$36,000
Computer network routers	$ 9,000	$ 9,000
Total Fixed Assets	$165,500	$165,500

Board Action

One new Office Assistant III/II/I position was added to provide adequate coverage in the front reception area of Welfare Administration. A contract with U.C. Davis was augmented to fund an additional 11-1/2 days of training. The contract for architectural services related to the South County Community Employment Center was increased to fund additional design modifications. Two fixed assets were approved for purchase, including a new case management and accounting system for Adult Services and upgrade of the burglar alarm system in Chico.

570.003 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 6,372,722	$ 6,589,451	$ 6,505,760	$ 6,505,760
SERVICES & SUPPLIES	$ 450,750	$ 447,000	$ 447,000	$ 447,000
OTHER CHARGES	$ 545,615	$ 652,842	$ 681,716	$ 681,716
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ 189,232	$ 367,199	$ 359,645	$ 359,645
SUBTOTAL APPROPRIATIONS	$ 7,558,319	$ 8,056,492	$ 7,994,121	$ 7,994,121
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	**173**	**177**	**177**	**177**

Budget Unit Description

This budget unit administers direct client services by determining initial and continuing eligibility for Foster Care, 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 1999-00

- **Implemented the Medi-Cal Section 1931B medical program, providing low cost/no cost to low income individuals and families.**
- **Instituted a supervisory review process of all non-federal Foster Care cases and developed internal controls to monitor these cases, and attempt to capture federal eligibility and funding at the earliest possible date.**
- **Implemented the results of a department-wide reclassification study eliminating the positions of Eligibility Worker and Eligibility Supervisor, creating new classifications of Eligibility Technicians, Employment and Eligibility Technicians, Senior Employment and Eligibility Technicians, and Employment and Eligibility Supervisors.**

Significant Changes for FY 2000-01

- 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.

- Electronic Benefit Transfer for the Food Stamp program is still in the implementation phase. Along with the County Auditor-Controller and Tax Collector, a letter of interest in changing cash benefits to EBT has been sent to the California Department of Social Services. The actual implementation date in counties is still unknown.

Departmental Budget Request

The amount of appropriations for FY 2000/01 is $7,689,293, this is an increase of $216,729 over the pervious year. The chief reason for the increase is due to the addition of 4 additional Medi-CAL Eligibility Technicians requested. Since the cost of these technicians will be entirely reimbursed by Medi-CAL, there will be no fiscal impact to the county. The four Eligibility Technicians I/II are required to address the increase in the Medi-Cal caseload and meet new program requirements. AB 1107 will allows Medi-CAL applicants to mail in their applications to the department. Since Butte is on the Interim Statewide Automated Welfare System, clients will have to be contacted by phone or by home visit to complete their application, since they cannot be required to come into the office. In addition, AB 1931B Medi-Cal has resulted in an additional 300+ cases being added to the workload. Since Medi-CAL expenditures are 100% funded by the state there will be no fiscal impact to the county.

Among the other items included in this budget is the contract for Food Stamp fraud investigative and prosecution services from the District Attorney, the total amount of the annual contract is $652,842. This budget also provides for the cost of providing direct food stamp delivery to clients, this is accomplished by a $330,000 contract with Sacramento Services Development Corporation in Sacramento, California.

Chief Administrative Officer's Recommendation

The total level of direct expenditures for this budget unit is $7,634,476, which excludes intrafund transfers. This represents a 5.3% increase over the FY 2000-01 Final Budget level of direct expenditures. The increase is a due to the addition of four Eligibility Technicians and implementation of the new collective bargaining agreements.

Significant Budget Expenditure Descriptions

Professional & Specialized Services: Includes a contract with the Butte County District Attorney for Food Stamp fraud investigation ($652,842), and prosecution ($30,000).

Position Summary

Position Classification	FY 2000/01 Year End	FY 2000/01 Budget Changes
Eligibility Supervisor I	17.00	
Senior Employment and Eligibility Technicians	26.00	
Eligibility Technician II, I	74.00	+4.00
Employment and Eligibility Technician	56.00	
Total Regular Positions	173.00	+4.00

Fixed Asset Purchases

Description	Requested	Recommended

None.

Board Action

None.

570.004 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 5,775,980	$ 5,732,258	$ 5,732,259	$ 5,757,256
SERVICES & SUPPLIES	$ 1,402,590	$ 1,778,675	$ 1,778,675	$ 1,786,823
OTHER CHARGES	$ 791,289	$ 1,108,000	$ 1,078,000	$ 1,008,000
FIXED ASSETS	$ 76,550	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ 3,511,368	$ 3,955,909	$ 3,946,176	$ 3,946,176
SUBTOTAL APPROPRIATIONS	$ 11,557,777	$ 12,574,842	$ 12,535,110	$ 12,498,255
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	**109**	**113**	**113**	**114**

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 1999-00

- **Implemented the AB 933 project blending funding and co-locating staff from the DSW, Probation and Behavioral Health for an Inter-Agency Placement Team.**
- **Implemented the Families in Transition Program (FITT) in collaboration with the Parent Education Network blending revenues from four different sources.**
- **Implemented the Court Coordinator Project in collaboration with the Juvenile Court to remove barriers to employment for CalWORKs participants under the jurisdiction of Child Welfare Services, CalWORKs, the Juvenile Court, Probation and other related agencies.**

Major Developments in FY 1999-00 (con't)

- Designing an alternate response team in conjunction with the Department of Public Health to provide skilled nursing staff to respond to child abuse/neglect referrals where the presenting issue is not significant enough to detain or remove the child but the family has issues of health and/or medical care that need to be addressed.

- Assigned Child Welfare staff to the CalWORKs Rapid Response Team to address family issues that may be present in CalWORKs families that prevent the parent(s) from seeking or maintaining employment.

- Developed and implemented a survey of In-Home Supportive Service providers to evaluate current processes for recruitment and payroll issues and identify steps or improvements to be undertaken to maintain qualified providers for these services.

- Fully implemented all requirements of the Adult Services Program as mandated by law effective May 1999.

Significant Changes for FY 2000-01

- Expand the Independent Living and Transitional Housing Programs for foster care teens.

- Seek bids from non-profit agencies to operate a Shelter/Receiving Home within Butte County.

- Develop a proposal for review by the California Department of Social Services to change the specialized care rate for children with special needs in placement.

- Continue implementation of the SB 163 process to use flexible foster care dollars to provide family-based services as an alternative to group home care.

- Provide funds to the District Attorney's Office to increase services available for Elder Abuse Prosecution.

- Upgrade to an automated Adult Protective Service/IHSS case management system to increase effectiveness and timeliness of services provided.

Departmental Budget Request

The total budget requested for this budget Unit is $8,586,933; this is an decrease from the prior year by $29,127. Revenues for this budget have made significant changes with the additions of the Adult Protection Service program, Emergency Workload Relief augmentation for Child Welfare Services, and the absorption of the Public Guardian staff to the department.

The Department is requesting two (2) additional Social Worker III positions to meet the expanding needs of the Independent Living Program (ILP). This program assists young adults between the age of 18-21 that have aged out of Foster Care and require support services for finding employment, housing and education. The annual cost for the two Social Workers will be $85,612; this increase is offset by a decrease of $148,000 in employee benefits for the year. This decrease in benefit costs is the result of accurately calculating benefits on filled positions rather than estimating maximum benefits on vacant positions as was done in the prior year. Other significant budget requests for this year are the continuation of 6 Public Health nurses to provide health services for IHSS (In Home Supportive Services) and children's services clients, the annual cost for the contract will be $280,000. An increase of an additional $100,000 is being requested for receiving home expenditures which will provide temporary shelter for children who have been removed form the home because abuse, neglect or exploitation.

Chief Administrative Officer's Recommendation

The total level of direct expenditures for this budget unit is $8,588,934, which excludes intrafund transfers. This represents an 6.7% increase over the FY 2000-01 Final Budget level of direct expenditures. The increase is due to the addition of two new Social Worker positions, implementation of the new collective bargaining agreements, additional health services for IHSS clients, and expansion of receiving homes for Children's Services.

Significant Budget Expenditure Descriptions

Professional & Specialized Services: Include continuation and expansion of a contract with Public Health for 4 nurses for Childrens and IHSS clients; $330,000 is included for receiving homes for Children's Services; a $22,000 expansion will provide emergency placement of adults removed from their residence due to abuse or neglect; a $26,000 expansion is included to contract with the District Attorney for investigative and prosecution services that involve abuse and neglect of adults; a $32,000 expansion will provide a contract with Behavioral Health for in-home counseling services for elderly adult clients.

Position Summary

Position Classification	FY 2000/01 Year End	FY 2000/01 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	1.00	+1.00
Social Worker VI, III	96.00	+2.00
Total Regular Positions	111.00	+3.00

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

One new Social Worker IV position was added to provide coordination between the courts and CalWORKs and Children's Services. An existing contract for Family Preservation and Support Services was augmented by $8,148.

570.006 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 3,536,081	$ 3,832,953	$ 3,832,953	$ 3,832,953
SERVICES & SUPPLIES	$ 8,231,829	$ 6,113,219	$ 5,888,219	$ 5,888,219
OTHER CHARGES	$ 2,338,397	$ 2,369,621	$ 2,348,494	$ 2,348,494
FIXED ASSETS	$ 787,000	$ 850,000	$ 850,000	$ 850,000
INTRA-FUND TRANSFERS	$ 6,778,695	$ 7,281,862	$ 7,270,600	$ 7,270,600
SUBTOTAL APPROPRIATIONS	$ 21,672,002	$ 20,447,655	$ 20,190,266	$ 20,190,266
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	84	86	86	86

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, childcare, 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 1999-00

- Implemented recommendations of a reclassification study that created new positions of Employment Case Managers and Employment Supervisors, replacing the Social Work series of classifications for employment services functions.

- Continued to work closely with partner agencies to provide seamless employment related services from the point of assessing a new client to transitional services for those newly employed and removed from assistance.

- Implemented the Rapid Response Team designed to identify and immediately provide services and contacts with parents who are non-cooperative in achieving their employment goals.

- Utilized incentive dollars earned for reduced payments and discontinuances due to employment to fund a variety of efforts intended to provide and coordinate services to participants and reduce or remove barriers to employment.

- Began the change management process to implement the Welfare to Work automated system to track and monitor client progress in meeting the mandates and goals of the TANF legislation and CalWORKs program.

- Began to plan for implementation of the Welfare Data Tracking Implementation Project To track time on aid for TANF/CalWORKs participants.

Significant Changes for FY 2000-01

- Continue to work with public and private agencies to develop programs and services to benefit CalWORKs participants and families.

- Develop new services and strategies to deal with the hard to serve clients to enable them to seek and maintain employment.

- The Department currently has 12 term status Employment Case Managers positions authorized. In order to fill a portion of these positions, the Department has requested that 6 positions be reclassified to permanent status and that the remaining 6 be extended as term positions for 18 months. The department has been unable to fill the existing term positions for reasons beyond its control. It is necessary to convert as many of these positions to regular help positions to ensure stable, qualified employees. The current participant to case manager ratio of 114 to 1 does not allow the necessary attention to prepare the participant for employment

Departmental Budget Request

The total budget requested for FY 2000/01 is $13,290,792, a decrease of $2,620,963 from the previous year. The lower amount requested is the result of one time supplemental funding for stage II child care that will not be continued in 2000/01. As is consistent with the other program budget units within the Department, this CalWORKs budget unit will be allocated costs from the administrative Budget Unit 570.001 based on a percentage share of overall expenditures. Also requested is the planned conversion of 12 Employment Case Managers from term positions to regular full-time positions.

Chief Administrative Officer's Recommendation

The total level of direct expenditures for this budget unit is $12,919,666, which excludes intrafund transfers. This represents a 2% decrease from the FY 2000-01 Final Budget level of direct expenditures. The recommended budget includes a reduction of $1.7 million in Stage II child care funding that will be provided through a community-based organization. Increases in the recommended budget include $1.3 million in costs to establish the Oroville Community Employment Center, implementation of the new collective bargaining agreements, and the addition of two new Help Desk staff. The recommendation transfers one Program Manager position to the 570.001 budget unit and converts the position from a term to regular help position. Also recommended is the extension of six term Employment Case Manager positions for 18 months and conversion of the remaining six term positions to regular help.

Significant Budget Expenditure Descriptions

Communications: Includes $249,000 for data phone line installation in the Community Employment Center (CEC) in Oroville and the expansion of the Chico Center.

Office Expense – Outside Purchase: Includes $203,600 for signs, shelving and other expenses related to establishing the Oroville CEC.

Professional & Specialized Services: Includes $30,000 for the installation of a security system in the Oroville CEC; $30,000 for a moving company contract to relocate staff, supplies, and equipment.

Fixed Assets: Includes $850,000 for workstation furniture in the Oroville CEC.

Intra-Departmental Expenditures: Provides a contract with the District Attorney for CalWORKs fraud investigation for $652,842 and prosecution services for $30,000; $500,000 contract with Probation for TANF juvenile services.

Position Summary

Position Classification	FY 2000/01 Year End	FY 2000/01 Budget Changes
Welfare Program Manager (term position to end 06/30/00)	1.00	-1.00
Social Worker Supervisor I	10.00	
Employment Case Manager III, II	47.00	+6.00
Employment Case Manager III, II (term to expire 12/31/01)	12.00	-6.00
Social Worker III, II	2.00	
Employment Case Manager II, I	11.00	
Employment Case Manager II, I or Social Services Aide	2.00	
Senior Eligibility & Employment Technician	0.00	+2.00
Total Regular Positions	85.00	+1.00

Fixed Asset Purchases

Description	Requested	Recommended
200 Workstations for Oroville CEC	$765,000	$765,000
Installation and Labor for Workstations (estimate only)	$ 85,000	$ 85,000
Total Fixed Assets	$850,000	$850,000

Board Action

None.

570.008 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 158,468	$ 174,294	$ 174,294	$ 174,294
SERVICES & SUPPLIES	$ 41,704	$ 17,740	$ 10,240	$ 10,240
OTHER CHARGES	$ (3,463)	$ -	$ -	$ -
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ 269,230	$ 237,115	$ 236,532	$ 236,532
SUBTOTAL APPROPRIATIONS	$ 465,939	$ 429,149	$ 421,066	$ 421,066
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	3	4	4	4

Budget Unit Description

The public Guardian/Public Administrator's office serves in a dual capacity to meet the needs of the living and provide for disposition of the deceased. This function responds to the public need where there are no family or friends who are able or willing to provide such assistance. Functions include the responsibility for investigation, establishment of conservatorships, and case management of all persons and their estates that are referred by various private and public agencies. Public Administrator functions include investigating facts pertaining to deceased persons, burials, taking possession or control of property of the deceased, and disposing of estates following pertinent laws and codes.

Major Developments in FY 1999-00

- Fiscal Year 1999-00 marked the first full year of operation of the Public Guardian/Public Administrator functions within the Department.

Significant Changes for FY 2000-01

- Assess and make a recommendation of the possibility of utilizing Medi-Cal funds to enhance revenue for the Public Guardian.

Significant Changes for FY 2000-01 (con't)

- Research and obtain a full-featured fiduciary accounting and case management software program.

- Review the current fee schedule for Public Guardian. Make recommendation to the Court for increasing or decreasing fees as appropriate based on actual current cost of the service provided up to the maximum allowed by law.

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.

The Department is requesting an increase in the total budget of $32,700 from the previous year. This increase is the result of the addition of a Public Guardian Specialist by action of the Board of Supervisors in FY 1999-00, and the increased cost of salaries due to negotiated settlements by the bargaining units.

There are no anticipated changes in the staffing requirement for this budget unit.

Chief Administrative Officer's Recommendation

The total level of direct expenditures for this budget unit is $184,534, which excludes intrafund transfers. This represents a 6.6% decrease from the FY 2000-01 Final Budget level of direct expenditures. The decrease reflects the transfer of ancillary costs, such as transportation and travel, to the Welfare-Administration budget unit 570.001 where all such costs are expended and allocated for the department.

Significant Budget Expenditure Descriptions

Professional & Specialized Services: Includes costs for staff training.

Position Summary

Position Classification	FY 2000/01 Year End	FY 2000/01 Budget Changes
Manager - Public Guardian/Public Administrator	1.00	
Specialist - Public Guardian/Public Administrator	3.00	
Total Regular Positions	4.00	+0.00

Fixed Asset Purchases

Description	Requested	Recommended
None Requested.		

Board Action

None.

580.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ -	$ -	$ -	$ -
OTHER CHARGES	$ 54,575,572	$ 53,963,288	$ 53,963,288	$ 53,963,288
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 54,575,572	$ 53,963,288	$ 53,963,288	$ 53,963,288
REVENUES	$ 53,417,982	$ 53,351,572	$ 53,351,572	$ 53,351,572
NET COUNTY COSTS	$ 1,157,590	$ 611,716	$ 611,716	$ 611,716
ALLOCATED POSITIONS	0	0	0	0

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 1999-00

- **The most significant change in Welfare Aids in this fiscal year occurred within CalWORKs. The federal unemployed parent program was removed from the State Plan as a response to California not meeting TANF participation requirements in the two parent families and therefore facing sanctions. In its place, the state created the Two Parent Program that is fully funded by state general fund revenue with a small county match.**

Major Developments in FY 1999-00 (con't)

- Foster care placements and costs have seen a very slight decrease this year, rather than the tremendous increases experienced over the past five years.

- Costs of In-Home Support Services continued to increase due to the cost per hour of service, as well as an increase in service hours required due to an increase in severity of cases.

Significant Changes for FY 2000-01

- The CalWORKs caseload is expected to stabilize in 2000-01. Placements under the Foster Care and Severely Emotionally Disturbed programs are estimated to remain at the same level as FY 1999-00, while the Adoptions and IHSS caseloads are expected to continue increasing at a moderate pace.

Departmental Budget Request

This budget unit provides the funding for the Department's aid to Welfare participants that are mandated by State and Federal laws. Each Aid program has its own unique funding source, some programs require little or no county participation, while other Aid programs may require significant county participation. This budget request for aid programs is based on historical caseload activities, case costs, closely monitoring laws and regulations that may effect welfare programs, the local and statewide economic situation, and the results of the CalWORKs programs.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $53,963,288, which excludes intrafund transfers. This represents a 1% decrease from the FY 1999-00 Final Budget level of direct expenditures. The recommendation includes decreases in both the CalWORKs and Foster Care allocations that help to offset a $1.2 million increase in In-Home Supportive Services, of which $220,000 is an increase in County cost.

Board Action

None.

581.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ -	$ -	$ -	$ -
OTHER CHARGES	$ 1,100,000	$ 700,000	$ 700,000	$ 700,000
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 1,100,000	$ 700,000	$ 700,000	$ 700,000
REVENUES	$ 440,000	$ 280,000	$ 280,000	$ 280,000
NET COUNTY COSTS	$ 660,000	$ 420,000	$ 420,000	$ 420,000
ALLOCATED POSITIONS	0	0	0	0

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 assessments and treatment needs of dependent children as identified by the Departments of Social Welfare and Behavioral Health. Efforts by Behavioral Health using the System of Care program are aimed at providing services to this clientele designed to reduce number of placements and, if placed, attempting to utilize a lower level of care and cost through intensive intervention and treatment. Although costs for this program are expected to grow at a lower rate in future years the caseload and costs for 1999-00 are based on the history of the past four years.

Major Developments in FY 1999-00

- Through the collaborative efforts of several departments and outside agencies, the costs of out-of-home placements for seriously emotionally and behaviorally disturbed youth experienced a reduction this fiscal year.

Significant Changes in FY 2000-01

- **The requested budget for the SED program is $700,000, which reflects a decrease of $300,000 from the prior year. Although caseload growth has tapered slightly, 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 statewide need for this type of placement.**

Departmental Budget Request

The Department is requesting a decrease of $400,000 for this program in the coming fiscal year. Placements may run in excess of $60,000 per year for one child, so this amount represents approximate costs for three additional children to receive this intensive level of treatment and services.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $700,000, excluding intrafund transfers. This represents a 60% decrease from the FY 1999-00 Final Budget level of direct expenditures. The recommended budget supports the department's budget as requested. It should be noted that these services are mandated by law and may experience unforeseen fluctuations during the year.

Board Action

None.

590.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 30,000	$ 30,000	$ 30,000	$ 30,000
OTHER CHARGES	$ 1,017,586	$ 1,017,586	$ 1,017,586	$ 1,017,586
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 1,047,586	$ 1,047,586	$ 1,047,586	$ 1,047,586
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ 1,047,586	$ 1,047,586	$ 1,047,586	$ 1,047,586
ALLOCATED POSITIONS	0	0	0	0

Budget Unit Description

General Assistance is a county responsibility under Welfare and Institutions Code Section 17000. The county pays 100% of 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 considered employable, or may be permanently disabled awaiting approval for Social Security, or temporarily disabled and will eventually return to the job market.

Major Developments in FY 1999-00

- The decrease in the General Assistance payment level was extended by the Board of Supervisors upon reapplication and determination by the Commission on State Mandates that the County continues to be fiscally distressed. The Commission determined the County has over $17.5 million in unmet basic service needs that cannot currently be funded.

Significant Changes for FY 1999-00

- No significant changes are foreseen during this fiscal year.

Departmental Budget Request

There is no change requested in FY 2000-01 for this budget unit. The amount of $1,017,586 is requested for the aid portion of the budget, with $30,000 budgeted for Professional & Specialized Services to provide indigent burials and for legal service contracts.

It is important to note that expenditures for this budget unit are 100% County general purpose revenue. Any major or minor change in program or eligibility criteria due to legislative action will directly impact this budget.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $1,047,586, which excludes intrafund transfers. This represents a zero change from the FY 1999-00 Final Budget level of direct expenditures.

Board Action

None.

602.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-01 DEPARTMENT REQUEST	2000-01 CAO RECOMMEND	2000-01 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ -	$ -	$ -	$ -
OTHER CHARGES	$ 250,000	$ 250,000	$ 250,000	$ 250,000
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ 89	$ 324	$ 324	$ 324
SUBTOTAL APPROPRIATIONS	$ 250,089	$ 250,324	$ 250,324	$ 250,324
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ 250,089	$ 250,324	$ 250,324	$ 250,324
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 in recent years 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 1999-00

- Early in FY 1999-00, the charges to the County of Butte from the California Youth Authority reached a plateau at their highest to date, but the latter part of the year seems to be bringing a modest decrease. 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 1999-00, Butte County had an average of 32 juveniles committed to the California Youth Authority the Courts.

- The cost of incarceration of youths in CYA for FY 1998-99 rose dramatically from $75,000 in FY 1997-98 to $277,900 in FY 1998-99, and is estimated to be $225,000 in FY 1999-00.

Significant Changes for FY 2000-01

- 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 2000-01, an estimate of 35 to 40 youths is anticipated to be incarcerated at the CYA.
- During FY 2000-01, the cost to county for youths incarcerated by the Courts is estimated to be $250,000.

Departmental Budget Request

The request of $250,000 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 no increase over the FY 1999-00 Final Budget level of direct expenditures. It is, however, expected to grow as the State continues to shift costs to counties. In FY 1996-97, the cost was $21,193.

Board Action

None.

602.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-01 DEPARTMENT REQUEST	2000-01 CAO RECOMMEND	2000-01 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ -	$ -	$ -	$ -
OTHER CHARGES	$ 250,000	$ 250,000	$ 250,000	$ 250,000
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ 89	$ 324	$ 324	$ 324
SUBTOTAL APPROPRIATIONS	$ 250,089	$ 250,324	$ 250,324	$ 250,324
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ 250,089	$ 250,324	$ 250,324	$ 250,324
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 in recent years 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 1999-00

- Early in FY 1999-00, the charges to the County of Butte from the California Youth Authority reached a plateau at their highest to date, but the latter part of the year seems to be bringing a modest decrease. 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 1999-00, Butte County had an average of 32 juveniles committed to the California Youth Authority the Courts.

- The cost of incarceration of youths in CYA for FY 1998-99 rose dramatically from $75,000 in FY 1997-98 to $277,900 in FY 1998-99, and is estimated to be $225,000 in FY 1999-00.

Significant Changes for FY 2000-01

- 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 2000-01, an estimate of 35 to 40 youths is anticipated to be incarcerated at the CYA.
- During FY 2000-01, the cost to county for youths incarcerated by the Courts is estimated to be $250,000.

Departmental Budget Request

The request of $250,000 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 no increase over the FY 1999-00 Final Budget level of direct expenditures. It is, however, expected to grow as the State continues to shift costs to counties. In FY 1996-97, the cost was $21,193.

Board Action

None.

603.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-01 DEPARTMENT REQUEST	2000-01 CAO RECOMMEND	2000-01 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ -	$ -	$ -	$ -
OTHER CHARGES	$ 2,000	$ 2,000	$ 2,000	$ 2,000
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ 2	$ 2	$ 2
SUBTOTAL APPROPRIATIONS	$ 2,000	$ 2,002	$ 2,002	$ 2,002
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ 2,000	$ 2,002	$ 2,002	$ 2,002
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 1999-00

- **Although the funds made available in this budget unit were infrequently used in Fiscal Year 1999-00, 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 2000-01

- 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 from the FY 1999-00 Final Budget level of direct expenditures.

Board Action

None.

605.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 80,644	$ 103,532	$ 109,616	$ 109,616
SERVICES & SUPPLIES	$ 22,579	$ 29,687	$ 29,687	$ 29,764
OTHER CHARGES	$ (1,887)	$ -	$ (2,535)	$ (2,535)
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ 4,345	$ 5,621	$ 5,621	$ 5,621
SUBTOTAL APPROPRIATIONS	$ 105,681	$ 138,840	$ 142,389	$ 142,466
REVENUES	$ 30,000	$ 30,000	$ 43,400	$ 43,400
NET COUNTY COSTS	$ 75,681	$ 108,840	$ 98,989	$ 99,066
ALLOCATED POSITIONS	2	3	3	3

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 1999-00

- The office recognized a 12% increase in subvention workload units over the previous year.
- The office is continuing to receive an increase in referrals from the Veteran's Administration health clinic that was opened in Chico.

Significant Changes for FY 2000-01

- None.

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. The request also includes a computer workstation for the requested new staff.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $136,768, which excludes intrafund transfers. This represents a 34.9% increase over the FY 1999-00 Final Budget level of direct expenditures. The increase relates to the recommended addition Veteran Service Representative position and personnel costs associated with collective bargaining unit agreements.

Significant Budget Expenditure Descriptions

Office Expense: Includes funding for ancillary costs related to the new position.

Position Summary

Position Classification	FY 2000/01 Year End	FY 2000/01 Budget Changes
Veterans' Service Officer	1.00	
Veterans' Service Representative	1.00	+1.00
Total Regular Positions	2.00	+1.00

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

Adjusted Data Processing ISF costs per revised distribution.

EDUCATION & RECREATION

Budget Unit Number	*Name*	*Page Number*
510.001	Butte Meadows Recreation Grant	468
629.001	Library Literacy Grant	470
630.001	Library	473
631.001	Farm & Home Advisor	476
641.001	Veteran=s Memorial Halls	480

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510.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	
SERVICES & SUPPLIES	$ 30,046	$ 32,056	$ 32,056	$ 32,056
OTHER CHARGES	$ -	$ -	$ -	
FIXED ASSETS	$ 11,000	$ -	$ -	
INTRA-FUND TRANSFERS	$ 1,309	$ 2,322	$ 2,322	$ 2,322
SUBTOTAL APPROPRIATIONS	$ 42,355	$ 34,378	$ 34,378	$ 34,378
REVENUES	$ 45,000	$ 32,000	$ 32,000	$ 32,000
NET COUNTY COSTS	$ (2,645)	$ 2,378	$ 2,378	$ 2,378
ALLOCATED POSITIONS	0	0	0	0

Budget Unit Description

This budget unit covers activities funded by a State of California Department of Parks and Recreation Off-Highway Vehicle grant. The purpose of the original grant was twofold: 1) to acquire a sno-cat to be used in the grooming of trails for snowmobilers; and 2) to provide 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.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $32,056, which excludes intrafund transfers. This represents an 32% decrease from the FY 1999-00 Final Budget level of direct expenditures. The reduction is due to one-time expenditures funded in FY 1999-00. 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	1999-2000 FINAL BUDGET	2000-01 DEPARTMENT REQUEST	2000-01 CAO RECOMMEND	2000-01 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 70,398	$ 69,522	$ 72,265	$ 72,265
SERVICES & SUPPLIES	$ 13,246	$ 15,464	$ 15,464	$ 15,464
OTHER CHARGES	$ 1,482	$ 3,097	$ 1,549	$ 1,549
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 85,126	$ 88,083	$ 89,278	$ 89,278
REVENUES	$ 22,069	$ 36,974	$ 36,974	$ 36,974
NET COUNTY COSTS	$ 63,057	$ 51,109	$ 52,304	$ 52,304
ALLOCATED POSITIONS	**1.5**	**1.5**	**1.5**	**1.5**

Budget Unit Description

The Library Literacy Services Department consists of two essential programs: the Adult Reading Program and the Families for Literacy Program. The Adult Reading Program recruits, trains, and matches volunteers to tutor functionally illiterate adults on a one-to-one basis. Since 1986, the program has helped adults with limited literacy skills 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 participants' self-esteem and provides crucial intervention in the intergenerational cycle of illiteracy.

Major Developments in FY 1999-00

- **The Library Literacy Services conducted an in-depth inventory of the Literacy Collection, evaluating its current holdings within the context of adult learners' and tutors' needs.**

Major Developments in FY 1999-00 (con't)

- The Library Literacy Services began utilizing software and technology to improve record keeping required for state, national, and local reports. Technology is now being used by tutors and learners to facilitate the acquisition of information and functional literacy skills.

- There has been a noted increase in the number of participant referrals from Courts, Probation, CalWORKS, Head Start, and other social service agencies.

- The Library Literacy Specialist completed "Adult Literacy Services in Libraries," a graduate course offered by the San Jose State University School of Library and Information Science.

Significant Changes for FY 2000-01

- The Library Literacy Services Department will recruit members of Butte County communities to serve on an Advisory Board. This is the first step toward accreditation by Literacy Volunteers of America (LVA), a nationally recognized organization.

- The Families for Literacy plans to implement an innovative program contingent on anticipated funds from the California State Library.

- The Adult Reading and Families for Literacy Programs will continued to be proactive in the recruitment of program participants from the Courts, Probation, CalWORKS, Head Start, and other social service agencies.

Departmental Budget Request

The Department's Budget request allows continuation of literacy services for the Adult Reading and Families for Literacy Programs at essentially the same level as in FY 1999-00. Anticipated additional revenue from the California State Library will allow the implementation of an innovation Families for Literacy program targeting a population currently under-served in Butte County.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $89,278, which excludes intrafund transfers. This represents a 4.9% increase over the FY 1999-00 Final budget Level of direct expenditures. The main areas of increase are within personnel costs and special departmental expenses of the literacy program. The reliance on General Purpose Revenue is reduced.

Significant Budget Expenditure Descriptions

Special Departmental Expense (541): Includes books and art materials for the Families for Literacy Program, audio tapes, training materials, tutoring supplies, and various texts for the Adult Reading Program.

Position Summary

Position Classification	FY 2000/01 Year End	FY 2000/01 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	1999-2000 FINAL BUDGET	2000-01 DEPARTMENT REQUEST	2000-01 CAO RECOMMEND	2000-01 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 840,258	$ 890,972	$ 930,766	$ 933,675
SERVICES & SUPPLIES	$ 745,924	$ 581,233	$ 581,233	$ 624,353
OTHER CHARGES	$ 1,998	$ 64,308	$ 1,805	$ 1,805
FIXED ASSETS	$ 112,220	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 1,700,400	$ 1,536,513	$ 1,513,804	$ 1,559,833
REVENUES	$ 506,154	$ 408,128	$ 371,154	$ 371,154
NET COUNTY COSTS	$ 1,194,246	$ 1,128,385	$ 1,142,650	$ 1,188,679
ALLOCATED POSITIONS	23	25	25	25

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 1999-00

- Installation of the Library.Solutions integrated computer system to replace the stand-alone systems in Chico, Oroville, and Gridley, which were not Y2K compliant, and the addition of Paradise Branch to the system. The Library was also connected to the County's backbone.

- Development of a Customer Service Policy and staff training to improve the way that we provide services to the public.

Major Developments in FY 1999-00 (con't)

- **Additional monies from the Public Library Fund that funded computers and furniture for the new online system and expanded the book budget.**

- **Grant from the Gates Library Initiative which is funding 26 computers for public use, in addition to four content servers, which will host the Library's web page and provide offsite access to the online catalog and other databases. Staff training is also part of the project.**

Significant Changes for FY 2000-01

- **The content servers provided by the Gates Grant will allow the Library catalog and other databases to be accessed from homes and offices.**

- **Development of the new Library of California will create opportunities for the provision of new services to the public, including offsite access to informational databases.**

- **Computerization of cataloging records for Durham, Biggs, and the Bookmobile will continue so that they can connect to the Library.Solutions automated system.**

Departmental Budget Request

The Department's budget request includes the addition of a Librarian II/I for the Chico Branch, due to increasing demand for reference services, and an Information Systems Technician I to manage the growing need for technical assistance. Funds are included to replace aging computers. Existing service levels are maintained and the current schedule of open hours in all branches is continued: Oroville, Chico and Paradise are open 34 hours per week, Gridley 30 hours, Durham 9 hours and Biggs 6 hours.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $1,513,804, which excludes intrafund transfers. This represents an 11% decrease from the FY 1999-00 Final Budget level of direct expenditures. This is due primarily to one-time expenditures in the previous budget and initially lower Special Departmental Expense. As library donation trust funds become available, and as the Maintenance of Effort (MOE) regarding state library funds is developed into the final budget, this will change.

Significant Budget Expenditure Descriptions

Software Maintenance Agreements – Include funds for the contract for software support with The Library Corporation for maintenance of Library.Solutions.

Office Expense-Outside Purchases: Include funds for borrowers cards, circulation system supplies, book processing supplies (book jackets, glue, book pockets), computer replacement and miscellaneous office supplies.

Professional and Specialized Services: Include preservation of county newspapers on microfilm, Internet accounts at Durham and Biggs, monitoring of Chico branch security system, and a maintenance contract for a microfilm reader-printer.

Special Departmental Expense: Includes periodical subscriptions and reference standing orders as well as a limited number of circulating materials.

Position Summary

Position Classification	FY 2000/01 Year End	FY 2000/01 Budget Changes
Director - Libraries	1.00	
Librarian III, II, I	3.00	+1.00
Library Assistant III	6.00	
Library Assistant III, II	1.00	
Library Assistant II, I	9.00	
Information Systems Technician I	0.00	+1.00
Secretary II, I	1.00	
Office Assistant III, II, I	2.00	
Total Regular Positions	23.00	+2.00

Fixed Asset Purchases

None.

Board Action

Adjusted Salaries and Fringe Benefits for employee contract agreements; ISF allocations adjusted; Special Departmental Expense increased $41,756 for book acquisitions using Library Trust (donations).

631.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 91,983	$ 127,313	$ 98,038	$ 98,038
SERVICES & SUPPLIES	$ 88,683	$ 92,655	$ 94,205	$ 94,359
OTHER CHARGES	$ (990)	$ 7,050	$ 5,500	$ 5,500
FIXED ASSETS	$ 18,000	$ -	$ 19,000	$ 19,000
INTRA-FUND TRANSFERS	$ 4,245	$ 23,345	$ 4,345	$ 4,345
SUBTOTAL APPROPRIATIONS	$ 201,921	$ 250,363	$ 221,088	$ 221,242
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ 201,921	$ 250,363	$ 221,088	$ 221,242
ALLOCATED POSITIONS	**3**	**3**	**3**	**3**

Budget Unit Description

The University of California Cooperative Extension (UCCE) is an educational service bringing the resources of the U.S. Department of Agriculture, University of California, and County government together to help people solve problems and to enrich the lives of Butte County residence. UCCE is funded through a cooperative agreement between the University of California and the County. Butte County provides 14 percent of the support of this service.

Established by Congress in 1914 through the Smith-Lever Act, the Cooperative Extension (the local Farm, Home and 4-H Advisors Office) is now located in 3,500 counties across the United States and in 57 counties in California. Cooperative Extension has been in Butte County since 1918.

In California, UCCE is part of the University of California Division of Agriculture and Natural Resources whose purpose is three-fold: Teaching, Research and Extension. Extension takes research and experience-based knowledge to the people of California and applies it in practical ways. 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.

Budget Unit Description (con't)

Through its statewide adaptive research and educational programs, the Cooperative Extension develops and encourages the practical use of research results. UCCE is multi-faceted in providing information and educational service to agriculture, 4-H youth, consumers, and the general public.

Major Developments in FY 1999-00

- Butte County Farm, Home and 4-H office now has a web site that is being used to help promote its programs. The site address is http;//cebutte.ucdavis.edu.

- Department Head, Bill Olson, finished providing educational information to numerous groups and the Board of Supervisors on the formation of a Resource Conservation District (RCD). The formation of a Butte County RCD is now finding its way through the political process.

- Farm Advisor, Joe Connell, serves on the County's Water Commission Technical Committee and Butte Basin Irrigation Users Technical and Education Committee. Department Head, Bill Olson, serves on Butte County's Land Conservation Committee and the Agricultural Advisory Council. Farm Advisor, Glenn Nader, serves as chairman of the Upper Ridge Fire Safe Council. These County government and near government services provided by the Farm Advisors are often an overlooked but are a very time-consuming function of the Farm, Home and 4-H Office.

- The Regional Almond Variety Trial at CSUC continues to provide bloom timing, harvest maturing and yield data to help growers evaluate variety selections for new plantings. Local research on Walnut Blight has secured another Section 18 registration of Manex® for 2000. The use of this product has cut the incidence of walnut blight in half.

- The Farm Advisors Office is the lead agency that provides continuing education credit to pest control advisors and private applicators in Butte County. In 1999-00, the Farm Advisors provided continuing education credit to over 600 Butte County growers and allied industry members.

- Butte County Home Economics Advisor, Susan Donohue, has taken over the supervision of the 4-H Youth Development Program on an interim basis until a 4-H Youth Development Advisor can be hired.

- All 4-H adult volunteers have been and are being fingerprinted for background checks. The fingerprinting is being done within the Farm, Home and 4-H Office.

Major Developments in FY 1999-00 (con't)

- The 4-H program now has a 4-H home school club with forty members and five volunteer leaders.

- Resignation of the county Office Assistant who handled 4-H matters created the opportunity and challenge to hire and train a new Office Assistant to become familiar with 4-H matters.

- The 4-H Youth Development Program is collaborating with the Butte County Office of Education, through the South County Special Education Program and with Butte County's Mental Health Department to provide learning opportunities for youth with special needs.

Significant Changes for FY 2000-01

- A new 4-H Youth Development Advisor for Butte County has been ranked as a very high priority position. Our office expects that position to be filled in 2000-01 budget.

- A Butte County Farm, Home and 4-H Support Group is being formed to help expand our programs with financial support beyond what the County is able to provide.

- The 4-H Youth Development Program is expanding its program with Butte County Schools with a collaborative effort with the Butte County Office of Education.

- Almond and Walnut rootstock trials planted this year will help evaluated the best rootstocks to support the local walnut and almond industries.

Departmental Budget Request

The Department base budget request maintains existing service levels. The department base budget has no net changes in Services and Supplies. Transportation and Travel was decreased by $4,000 and moved into the Interfund Road to cover rising cost of gasoline. The requested budget includes an additional $3,987 to augment the Special Maintenance base budget in order to re-carpet the upstairs offices and hallway. The request also includes $3,000 to purchase an 8x20 storage container, which will be used to store the county-owned sprayer and protect it from vandalism and environmental elements. This need was supported by the Commission on Mandates.

Chief Administrative Officer's Recommendations

The total recommended level of direct expenditures for this budget unit is $216,743, which excludes intrafund transfers. This represents a 9.6% increase over the FY 1999-00 Final Budget level of direct expenditures. The recommended budget allows for requested one-time expenditures including new carpet, the storage container and a replacement vehicle.

Significant Budget Expenditure Descriptions

Maintenance - Structures, Improvements & Grounds: Includes $3,987 to re-carpet the upstairs offices and hallway. Office expense: Includes funding for the purchase of an 8 x 20 storage container.

Position Summary

Position Classification	FY 2000/01 Year End	FY 2000/01 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
Mid size sedan	$19,000	$19,000
Total Fixed Assets	$19,000	$19,000

Board Action

Adjusted Data Processing ISF costs per revised distribution.

641.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 219,771	$ 332,459	$ 292,459	$ 292,459
OTHER CHARGES	$ (6,539)	$ -	$ -	$ -
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ 2,254	$ 4,024	$ 4,024	$ 4,024
SUBTOTAL APPROPRIATIONS	$ 215,486	$ 336,483	$ 296,483	$ 296,483
REVENUES	$ 28,000	$ 28,000	$ 29,000	$ 29,000
NET COUNTY COSTS	$ 187,486	$ 308,483	$ 267,483	$ 267,483
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 1999-00

- **None.**

Significant Changes for 2000-01

- **None.**

Departmental Budget Request

The requested budget includes replacement of folding tables ($18,000), painting the exterior of the Chico ($12,000), Gridley ($20,000), Oroville ($12,000) and Paradise ($9,000) memorial halls, painting the interior of the Chico Memorial Hall ($12,000), and replace the electrical service and wiring in the Gridley Memorial Hall ($40,000).

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $292,459, which excludes intrafund transfers. This represents a 37.2% increase over the FY 1999-00 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 electrical service and wiring in the Gridley Memorial Hall.

Fixed Asset Purchases

Description	Requested	Recommended
None.		

Board Action

None.

CAPITAL IMPROVEMENTS

Budget Unit Number	*Name*	*Page Number*
170.013	Grounds Maintenance Storage	482
170.018	New Juvenile	483
170.021	Financial System Upgrade	485
170.022	Fire Station-45	486
170.023	Fire Station-33	487

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170.013 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ -	$ -	$ -	$ -
OTHER CHARGES	$ 41	$ -	$ -	$ -
FIXED ASSETS	$ -	$ 38,048	$ 38,048	$ 38,048
INTRA-FUND TRANSFERS				
SUBTOTAL APPROPRIATIONS	$ 41	$ 38,048	$ 38,048	$ 38,048
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ 41	$ 38,048	$ 38,048	$ 38,048
ALLOCATED POSITIONS	**0**	**0**	**0**	**0**

Budget Unit Description

An amount of $35,000 in General Purpose Revenue was initially approved in FY 1998-99 for construction of a grounds maintenance storage building. However, following project design, it was determined that the initial budgetary estimate was not sufficient. As a result, an additional appropriation of $38,048 has been requested and recommended to allow for the project to be completed in FY 2000-01.

Board Action

None.

170.018 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ -	$ -	$ -	$ -
OTHER CHARGES	$ -	$ 1,252	$ 1,252	$ 1,252
FIXED ASSETS	$ 655,316	$ 10,408,884	$ 9,913,884	$ 9,913,884
INTRA-FUND TRANSFERS	$ -	$ -	$ -	
SUBTOTAL APPROPRIATIONS	$ 655,316	$ 10,410,136	$ 9,915,136	$ 9,915,136
REVENUES	$ 155,316	$ 8,040,000	$ 8,040,000	$ 8,040,000
NET COUNTY COSTS	$ 500,000	$ 2,370,136	$ 1,875,136	$ 1,875,136
ALLOCATED POSITIONS	**0**	**0**	**0**	**0**

Budget Unit Description

The State Board of Corrections has offered the County $8,040,000 in reversionary funds for construction of a new juvenile 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.

The $655,316 appropriated in FY 1999-00 was used for initial architectural design and construction management activities. An amount of $9,915,136 is recommended for FY 2000-01 to cover the balance of design and administrative services, and construction-related costs. Approximately $495,000 will be required in FY 2001-2002 for equipment and furnishings.

Major Developments in FY 1999-00

- **The Board of Supervisors authorized commencement of the project.**
- **KMD Justice was retained as the architect/engineer, and Kitchell was retained as the construction manager.**

Major Developments in FY 1999-00 (con't)

- **Architect design on the project was started.**
- **Environment review was completed.**

Significant Changes for 2000-01

- **Design will be completed, Invitations to Bid will be issued, and construction will commence.**
- **The County will enter into an agreement with the State Board of Corrections covering the majority of construction costs.**

Board Action

None.

170.021 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ -	$ -	$ -	$ -
OTHER CHARGES	$ -	$ -	$ -	$ -
FIXED ASSETS	$ -	$ 150,000	$ 200,000	$ 200,000
INTRA-FUND TRANSFERS	$ -	$ -	$ -	
SUBTOTAL APPROPRIATIONS	$ -	$ 150,000	$ 200,000	$ 200,000
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ -	$ 150,000	$ 200,000	$ 200,000
ALLOCATED POSITIONS	**0**	**0**	**0**	**0**

Budget Unit Description

This budget unit provides funding to begin upgrading the County's financial management system. A financial management systems committee is overseeing efforts to evaluate opportunities for enhanced fiscal management and reporting systems. The financial system upgrade would allow for the development of monthly financial statement reports with formats pertinent to presentation to the Board of Supervisors and to individual department needs. An integrated management system would reduce duplicative entry and create efficiencies throughout the County organization. This will be a multi-year project with the first phase to begin this fiscal year.

Board Action

None.

170.022 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ -	$ -	$ -	$ -
OTHER CHARGES	$ -	$ -	$ -	$ -
FIXED ASSETS	$ -	$ 98,070	$ 98,070	$ 98,070
INTRA-FUND TRANSFERS	$ -	$ -	$ -	
SUBTOTAL APPROPRIATIONS	$ -	$ 98,070	$ 98,070	$ 98,070
REVENUES	$ -	$ 98,070	$ 98,070	$ 98,070
NET COUNTY COSTS	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	**0**	**0**	**0**	**0**

Board Action

Appropriation for improvements to Fire Station - 45 was approved in the FY 2000-01 Proposed Budget as a special maintenance project. This budget unit reflects a transfer of appropriation from special maintenance to capital projects for accounting purposes.

170.023 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ -	$ -	$ -	$ -
OTHER CHARGES	$ -	$ -	$ -	$ -
FIXED ASSETS	$ -	$ 62,200	$ 62,200	$ 62,200
INTRA-FUND TRANSFERS	$ -	$ -	$ -	
SUBTOTAL APPROPRIATIONS	$ -	$ 62,200	$ 62,200	$ 62,200
REVENUES	$ -	$ 62,200	$ 62,200	$ 62,200
NET COUNTY COSTS	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	**0**	**0**	**0**	**0**

Board Action

Appropriation for improvements to Fire Station - 33 was approved in the FY 2000-01 Proposed Budget as a special maintenance project. This budget unit reflects a transfer of appropriation from special maintenance to capital projects for accounting purposes.

INTERNAL SERVICE FUNDS

Budget Unit Number	*Name*	*Page Number*
704.001	Information Systems	488
710.001	General Liability Insurance	493
711.001	Workers= Compensation Insurance	497
712.001	Unemployment Insurance	501
714.001	Behavioral Health Malpractice Insurance	503
715.001	Transit Vehicle Insurance	506
716.001	Miscellaneous Insurance	509
720.001	Buildings & Grounds	512
721.001	Utilities	517
722.001	Motor Pool	519
723.001	Central Duplicating	522
724.001	Central Stores	526
725.001	Central Communications	529

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704.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-01 DEPARTMENT REQUEST	2000-01 CAO RECOMMEND	2000-01 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 465,459	$ 628,704	$ 536,230	$ 559,520
SERVICES & SUPPLIES	$ 224,948	$ 206,568	$ 180,543	$ 180,543
OTHER CHARGES	$ 17,900	$ 150,484	$ 150,484	$ 150,484
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 708,307	$ 985,756	$ 867,257	$ 890,547
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	**9**	**10**	**10**	**10**

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 1999-00

- Completed connectivity of County departments to the backbone.
- Completed Internet and Intranet connections to all departments.
- Completed deployment of first phase of security (anti-virus) plan.
- Completed Y2K projects and successfully transitioned systems to the year 2000.
- Completed the third phase of the County Campus fiber optic wiring.
- Upgraded network equipment to allow increase in base speed from 10BaseT to 100BaseT (10 times faster).

Significant Changes for FY 2000-01

- Develop Security system(s) leading to development of future E-commerce.
- Standardization of backbone equipment to provide greater security and reliability.
- Connectivity of outside agencies to the County backbone.
- Further development of Internet interfacing between County and public (WEB).

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 expenditures for this budget unit is $756,273, which excludes interfund transfers. It is a 7.9% increase over the FY 1999-00 Final Budget level of expenditures. Recommended is the addition of a position that will focus primarily on the Auditor - Controller's office, coordinating the Financial Management System technical needs, allowing greater accessibility and use without jeopardizing system security. The budget does not yet reflect the Required Expenditure Savings that will be incorporated into the Final Budget.

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.

Supplies for Reissue: Included are modems, modem cards, sound cards, speakers, memory, cables, connectors, and miscellaneous equipment (non-fixed assets) that are used for repairs done by central support of a department's computer-related equipment not done by outside vendor contract or equipment repair shop.

Maintenance-Equipment: The department itself has sophisticated Wide Area Network (WAN) and Local Area Network (LAN) equipment as well as training equipment that needs to be maintained and updated.

Office Expense-Outside Purchases: In addition to subscriptions to specialized publications, this includes miscellaneous (non-fixed assets) hardware and software, small equipment needs, training materials, and standard business 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(s), acquisition, or redesign as well as specialized programming needs.

Small Tools: Provides for small tool kits for in-house, minor equipment repairs, and tooling required for maintenance of the County backbone.

Special Departmental Expense: Provides for purchase/acquisition 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.

Position Summary

Position Classification	FY 2000/01 Year End	FY 2000/01 Budget Changes
Director - Information Systems	1.00	
Information Systems Analyst III, II, I	4.00	
Information Systems Technician III, II, I	3.00	+1.00
Administrative Services Assistant	1.00	
Total Regular Positions	9.00	+1.00

Fixed Asset Purchases (Appropriation in budget unit 183.001)

Description	Requested	Recommended
Inverse Multiplexors (4)	$45,000	$45,000
E-Commerce Security System	$50,000	$50,000
Firewall Server (2)	$17,500	$17,500
RAID 8000 Storage System	$40,000	$40,000
RAID Mail Server- Chico	$ 9,000	
Mail Server License Upgrade	$10,000	
In-Focus Projector	$ 5,500	
Computer, laptop	$ 3,500	
Printer, 2,500 CM	$ 2,500	
Storage racks, w/ UPS	$ 3,000	
Total Fixed Assets	$186,000	$152,500

Board Action

Increased Salaries and Fringe Benefits $20,888 and $2,402, respectively, for impact of employee negotiations.

COUNTY OF BUTTE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR 2000-01

Schedule 10
Information
Systems
F-7010

OPERATING DETAIL (1)	Actual 1998-99 (2)	Estimated 1999-00 (3)	Proposed Budget 2000-01 (4)	Approved Budget 2000-01 (5)
INCOME :				
Charges for Services:				
County Operating Departments	665,736	670,499	856,349	879,639
Non County Operating	9,322	8,117	10,908	10,908
I.S. Charges to O/S Users		20,000		
Other Income:				
Interest	4,258	9,691		
Total Income	679,316	708,307	867,257	890,547
EXPENSES:				
Other Operating Expenses:				
Salaries & Benefits	345,690	465,459	536,230	559,520
Communications	23,149	33,626	16,112	16,112
Supplies For Reissue	0	5,000	5,000	5,000
Household Expense	3,787	3,700	4,100	4,100
General Insurance	489	242	346	346
Maintenance - Equipment	46,812	27,000	27,000	27,000
Maintenance - Str,Imp,& Grnds	3,666	12,291	4,350	4,350
Memberships	123	0	0	0
Office Expense	65,655	44,914	45,825	45,825
Professional & Specialized Services	25,512	29,500	29,500	29,500
Small Tools	157	7,600	7,600	7,600
Special Departmental Expenses	138	8,000	8,000	8,000
Transportation & Travel	34,651	25,000	25,710	25,710
Utilities	7,501	8,483	7,000	7,000
Space Use Allowance	0	0	0	0
Depreciation	30,859	30,000	39,500	39,500
Data Processing	248	0	0	0
Interfund Expenses	111,927	19,592	110,984	110,984
Required Expend Reduction	0	(12,100)	0	0
Other Reserves	0	0	0	0
Total Expenses	700,364	708,307	867,257	890,547
EXCESS INCOME OVER (UNDER) EXPENSES	(21,048)	0	0	0
REVENUE SUMMARY				
F-10 County General	402,034	422,194	554,149	569,221
F-20 Welfare	152,118	180,579	240,082	246,611
F-30 Road	9,127	9,826	17,492	17,968
F-160 Trial Court Funding	53,737	36,357	19,744	20,281
F-90 Building Inspection	3,948	7,039	7,225	7,421
F-80 Water Services	1,077	880	2,543	2,612
F-100 Fire Protection	26,108	0	3,566	3,663
F-110 Library	17,228	13,330	11,096	11,398
F-131 Transit	359	294	452	464
F-150 Fish & Game	0	0	0	0
Subtotal	665,736	670,499	856,349	879,639
I.S. Charges to O/S Users		20,000		
Non County Operating	9,322	8,117	10,908	10,908
Combined Revenue	675,058	698,616	867,257	890,547
Total Expenditures	700,364	708,307	867,257	890,547
Other Revenue	4,258	9,691	0	
REVENUE OVER (UNDER)	(21,048)	0	0	0

710.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 168,798	$ 174,056	$ 182,418	$ 182,418
SERVICES & SUPPLIES	$ 489,226	$ 565,135	$ 565,135	$ 564,427
OTHER CHARGES	$ 97,934	$ 115,143	$ 115,143	$ 115,143
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 755,958	$ 854,334	$ 862,696	$ 861,988
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	**3**	**4**	**3**	**3**

Budget Unit Description

The purpose of this budget unit is to protect the County's assets and services from the financial consequences of accidental losses. The objectives of the program include: Identifying risks and implementing controls to reduce the possibility of accidental losses; implementing cost effective risk financing techniques such as self-insurance, commercial insurance or a combination of both; and resolving claims and lawsuits against the County in a timely cost effective manner.

Major Developments in FY 1999-00

- **Due to favorable loss experience, the County's excess insurance carrier returned approximately $8 million in excess insurance premiums to participating members. Our portion of the returned premiums totaled $301,967 and was credited against the cost of this year's excess insurance premium. This resulted in no charge for excess insurance and a dividend payment totaling $22,379.**

- **An estimated savings of $28,000, plus enhanced excess insurance coverage, was achieved by reducing the Program's self-insured retention from $200,000 to $100,000.**

Significant Changes for FY 2000-01

- **The County's excess insurance carrier is expected to return approximately $7 million in excess insurance premiums to participating member's next fiscal year. If this should occur, Butte County's portion of the returned premium or dividend is estimated to be about $228,000. Our dividend will be credited towards the FY 2000-01 excess insurance premium resulting in a net premium of about $84,000.**

Departmental Budget Request

The requested budget funds claim liabilities at approximately a 75% confidence level, assuming a program fund balance of $1.6 million on July 1, 2000.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $862,696, which excludes intrafund transfers. This represents a 14.1% increase over the FY 1999-00 Final Budget level of direct expenditures. This increase relates primarily to a decreased fund balance resulting from two large settlement payments in FY 1999-00.

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 2000/01 Year End	FY 2000/01 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)

Description	Requested	Recommended
Workstation	$8,000	$8,000

Board Action

Adjusted Data Processing ISF costs per revised distribution.

COUNTY OF BUTTE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR 2000-01

Schedule 10
Self Insurance
ISF
F-7100

OPERATING DETAIL (1)	Actual 1998-99 (2)	Estimated 1999-00 (3)	Proposed Budget 2000-01 (4)	Approved Budget 2000-01 (5)
INCOME :				
Charges for Services:				
County Operating Departments	572,356	422,925	516,208	516,208
Non County Operating	130,143	121,307	115,168	115,168
Other Income:				
Interest	97,867	100,000	90,000	89,292
Miscellaneous	23,859			
Total Income	824,225	644,232	721,376	720,668
EXPENSES:				
Other Operating Expenses:				
Salaries & Benefits	185,476	168,798	182,418	182,418
Communications	1,029	700	1,099	1,099
Household Expense	465	500	500	500
General Insurance	249,814	176,096	270,110	270,110
Maintenance - Equipment	0	300	300	300
Maintenance - Str,Imp,& Grnds	450	600	1,142	1,142
Memberships	20,755	22,500	22,500	22,500
Office Expense	4,120	5,040	5,667	5,667
Professional & Specialized Services	238,713	280,000	259,629	259,629
Special Departmental Expenses	118	200	200	200
Transportation & Travel	1,636	1,400	1,800	1,800
Utilities	294	390	500	500
Depreciation	581	600	600	600
Data Processing	1,666	1,500	1,688	980
Required Expend Reduction	0	(17,209)	0	0
Interfund Expenses	157,218	114,543	114,543	114,543
Other Reserves	0	0	0	0
Total Expenses	862,335	755,958	862,696	861,988
EXCESS INCOME OVER (UNDER) EXPENSES	(38,110)	(111,726)	(141,320)	(141,320)
REVENUE SUMMARY				
F-10 County General	461,447	269,264	286,281	286,281
F-20 Welfare	41,083	43,548	45,964	45,964
F-30 Road	40,564	52,939	125,484	125,484
F-60 Trial Court Funding	13,363	38,192	32,686	32,686
F-80 Water Services	68	84	153	153
F-90 Building Inspection	8,851	7,099	13,206	13,206
F-100 Fire Protection	6,205	10,455	10,823	10,823
F-110 Library	457	766	909	909
F-131 Transit	23	28	33	33
F-150 Fish & Game	295	550	669	669
Subtotal	572,356	422,925	516,208	516,208
Non County Operating	130,143	121,307	115,168	115,168
Combined Revenue	702,499	544,232	631,376	631,376
Total Expenditures	862,335	755,958	862,696	861,988
Other Revenue	121,726	100,000	90,000	89,292
REVENUE OVER (UNDER)	(38,110)	(111,726)	(141,320)	(141,320)

711.001 – Workers' Compensation Insurance and Safety Services

John S. Blacklock ***Internal Service Fund (ISF)***

711.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 1,724,678	$ 1,953,480	$ 1,953,480	$ 1,929,047
OTHER CHARGES	$ 106,546	$ 110,000	$ 110,000	$ 110,000
FIXED ASSETS	$ -	$ -	$ -	
INTRA-FUND TRANSFERS	$ -	$ -	$ -	
SUBTOTAL APPROPRIATIONS	$ 1,831,224	$ 2,063,480	$ 2,063,480	$ 2,039,047
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 1999-00

- **An estimated savings of $60,000, plus enhanced excess insurance coverage, was achieved by reducing the program's self-insured retention from $250,000 to $125,000.**

- **The Safety Officer and Buildings and Grounds corrected several indoor air quality problems. The Safety Officer also revised the Respiratory Protection Program and developed a new Safety Manual.**

- **Effective January 1, 2000, a new law will require public entities to pay civil penalties and fines if they are found violating Cal-OSHA Regulations.**

Significant Changes for FY 2000-01

- **The Governor will likely sign legislation increasing Workers' Compensation benefit costs.**
- **The Safety Officer will begin conducting quarterly safety meetings with all department safety representatives.**

Departmental Budget Request

The requested budget funds the Worker's Compensation Insurance Program at approximately a 75% confidence level, assuming a program fund balance of $4.5 million on July 1, 2000.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $2,063,480, which excludes intrafund transfers. This represents a 12.7% increase over the FY 1999-00 Final Budget level of direct expenditures. The Risk Manager advised that during FY 1999-00, claim liabilities increased by approximately 7.5% over the previous fiscal year. Increased program costs can be directly correlated to growth in the total number of County employees. Over the past four years, the total number of County employees has increased on the average by 6.25% per year.

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
Notebook Computer	$3,500	$3,500
Multimedia Projector	$6,000	$6,000
Total Fixed Assets	$9,500	$9,500

Board Action

Adjustments reflect County's transition from being self-insured to fully insured for Workers' Compensation claims.

COUNTY OF BUTTE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR 2000-01

Schedule 10
Workers' Compensation Insurance ISF
F-7110

OPERATING DETAIL (1)	Actual 1998-99 (2)	Estimated 1999-00 (3)	Proposed Budget 2000-01 (4)	Approved Budget 2000-01 (5)
INCOME				
Charges for Services:				
County Operating Departments	1,444,571	1,571,155	1,719,788	1,880,355
Non County Operating	108,915	89,972	91,057	91,057
Other Income:				
Interest	231,382	200,000	200,000	15,000
Work Referral Acc. / Injury	21,165	0	0	
Miscellaneous	0	0	0	
Total Income	1,806,033	1,861,127	2,010,845	1,986,412
EXPENSES				
Other Operating Expenses:				
Compensation Insurance	1,514,375	1,550,000	1,616,000	1,909,117
Communications	528	600	600	600
Household Expense	0	0	0	0
General Insurance	44,638	48,274	200,000	0
Maintenance - Equipment	492	500	500	500
Special Department Expense	203	1,800	5,000	5,000
Memberships	140	50	50	50
Office Expense	9,463	7,600	9,130	9,130
Professional & Specialized Services	103,525	111,000	121,000	3,450
Transportation & Travel	1,222	1,400	1,200	1,200
Interfund Trf.-Gen. Ins.	116,727	106,546	106,546	106,546
Data Processing	0	0	0	0
Interfund Expenses	0	3,454	3,454	3,454
Total Expenses	1,791,313	1,831,224	2,063,480	2,039,047
EXCESS INCOME OVER (UNDER) EXPENSES	14,720	29,903	(52,635)	(52,635)
REVENUE SUMMARY				
F-10 County General	853,201	973,813	1,070,807	1,231,374
F-20 Welfare	328,678	332,786	362,716	362,716
F-30 Road	138,811	138,809	150,747	150,747
F-60 Trial Court Funding	62,015	64,637	68,360	68,360
F-80 Water Service	0	140	332	332
F-90 Building Inspection Spec. Rev.	22,779	23,528	23,868	23,868
F-100 Fire Protection	27,239	25,219	30,045	30,045
F-110 Library	11,308	11,667	12,329	12,329
F-131 Transit	540	556	584	584
Subtotal	1,444,571	1,571,155	1,719,788	1,880,355
Non County Operating	108,915	89,972	91,057	91,057
Combined Revenue	1,553,486	1,661,127	1,810,845	1,971,412
Total Expenditures	1,791,313	1,831,224	2,063,480	2,039,047
Other Revenue	252,547	200,000	200,000	15,000
REVENUE OVER (UNDER)	14,720	29,903	(52,635)	(52,635)

712.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 186,000	$ -	$ 186,000	$ 186,000
SERVICES & SUPPLIES	$ 16,500	$ -	$ 1,600	$ 1,600
OTHER CHARGES	$ 107	$ -	$ -	$ -
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 202,607	$ -	$ 187,600	$ 187,600
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 is 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 2000-01

Schedule 10
Unemployment
Insurance ISF
F-7120

OPERATING DETAIL (1)	Actual 1998-99	Estimated 1999-00 (3)	Proposed Budget 2000-01 (4)	Approved Budget 2000-01 (5)
INCOME				
Charges for Services:				
County Operating Departments	302,182	188,584	0	0
Non County Operating	12,206	5,913	0	0
Other Income:				
Interest	18,072	8,110	25,000	25,000
Excess Insurance Reimbursement				
Total Income	332,460	202,607	25,000	25,000
EXPENSES				
Other Operating Expenses:				
Salaries & Benefits	138,762	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	880	16,000	1,600	1,600
County Service Received	0	0	0	0
Transportation & Travel	0	500	0	0
Interfund Expenses	0	107	0	0
Memberships	0	0	0	0
Total Expenses	139,642	202,607	187,600	187,600
EXCESS INCOME OVER (UNDER) EXPENSES	192,818	0	(162,600)	(162,600)
REVENUE SUMMARY				
F-10 County General	192,610	116,668	0	0
F-20 Welfare	66,924	43,707	0	0
F-30 Road	18,208	11,290	0	0
F-60 Trial Court Funding	16,382	11,548	0	0
F-80 Water Services	247	342	0	0
F-90 Building Inspection Spec. Rev.	4,347	2,883	0	0
F-100 Fire Protection	85	0	0	0
F-110 Library	3,201	2,037	0	0
F-131 Transit	178	109	0	0
Subtotal	302,182	188,584	0	0
Non County Operating	12,206	5,913	0	0
Combined Revenue	314,388	194,497	0	0
Total Expenditures	139,642	202,607	187,600	187,600
Other Revenue	18,072	8,110	25,000	25,000
REVENUE OVER (UNDER)	192,818	0	(162,600)	(162,600)

714.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 78,218	$ 81,000	$ 81,000	$ 97,602
OTHER CHARGES	$ 37	$ -	$ 37	$ -
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 78,255	$ 81,000	$ 81,037	$ 97,602
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	0	0	0	0

Budget Unit Description

Under this budget unit, the County self-insures losses less than $10,000 per occurrence. Losses exceeding $10,000, but less than $6.2 million, are covered by a medical liability insurance policy purchased through the County Supervisor's Association of California – Excess Insurance Authority (CSAC-EIA). Historically, the County has maintained an insurance reserve fund of $20,000 in order to cover two catastrophic losses in a fiscal year.

The medical liability insurance policy provides errors and omission coverage for medical personnel and supporting staff. It also provides premises liability coverage for mental health and public health facilities. Automobile liabilities concerning mental health and public health activities are covered by the County's Self-Insured General Liability Insurance Program.

Major Developments in FY 1999-00

- As of December 1, 1999, no claims have been filed. However, one lawsuit filed last fiscal year is currently in discovery.
- One medical liability risk management training session was conducted this summer. A second training session is being planned for this spring.

Significant Changes for FY 2000-01

- No significant changes are being planned for next fiscal year.

Departmental Budget Request

For FY 2000-01, the requested expenditure program totals $81,000. The expenditure program includes $61,000 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 $11,553 on July 1, 2000, and interest income of $600, $68,847 in premiums will need to be collected to fund the proposed expenditure program. Behavioral Health's premium is estimated at $62,907. Public Health's premium is estimated at $5,940.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $81,037, which excludes intrafund transfers. This represents a 3.6% increase from the FY 1999-00 Final Budget level of direct expenditures.

Board Action

Adjustments reflect increase in premium for medical liability insurance. Increased premium costs are funded by Public Health and Behavioral Health.

COUNTY OF BUTTE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR 2000-01

Schedule 10
Medical
Liability
Insurance
F-7140

OPERATING DETAIL (1)	Actual 1998-99 (2)	Estimated 1999-00 (3)	Proposed Budget 2000-01 (4)	Approved Budget 2000-01 (5)
INCOME :				
Charges for Services:				
County Operating Departments	37,607	65,301	68,847	85,449
Non County Operating	0	0	0	0
Other Income:				
Interest	484	500	600	600
Total Income	38,091	65,801	69,447	86,049
EXPENSES:				
Other Operating Expenses:				
Communications	0	0	0	0
Household Expense	0	0	0	0
General Insurance	37,607	78,218	81,000	97,602
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	37	0	0
Utilities	0	0	0	0
Total Expenses	37,607	78,255	81,000	97,602
EXCESS INCOME OVER (UNDER) EXPENSES	484	(12,454)	(11,553)	(11,553)
REVENUE SUMMARY:				
F-10 County General	37,607	65,301	68,847	85,449
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	37,607	65,301	68,847	85,449
Non County Operating	0	0	0	0
Combined Revenue	37,607	65,301	68,847	85,449
Total Expenditures	37,607	78,255	81,000	97,602
Other Revenue	484	500	600	600
REVENUE OVER (UNDER)	484	(12,454)	(11,553)	(11,553)

715.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 73,970	$ 83,000	$ 83,000	$ 83,000
OTHER CHARGES	$ 41	$ -	$ 41	$ -
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 74,011	$ 83,000	$ 83,041	$ 83,000
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	**0**	**0**	**0**	**0**

Budget Unit Description

The purpose of this budget unit is to protect the County from the financial consequences of accidental losses involving the Butte County Transit, Oroville Area Transit, and Oroville Express. The County self-insures transit vehicle liability losses that are less than $25,000 per occurrence. Losses exceeding $25,000, but less that $10 million, are covered by a transit vehicle liability insurance policy purchased through the California Transit Insurance Pool (CALTIP). Physical damage insurance covers the costs to repair or replace bus damages exceeding $5,000 per occurrence.

Major Developments in FY 1999-00

- **In past years, transit vehicle losses were investigated by a Bay Area adjusting firm hired by the excess insurance carrier. Beginning July 1st of this year, a local claims adjuster was hired to investigate transit vehicles and Risk Management assumed responsibility for maintaining loss experience data. These changes reduced premium costs $3,300 and increased our ability to defend and resolve claims.**

Significant Changes for FY 2000-01

- **No significant changes are expected next fiscal year.**

Departmental Budget Request

For FY 2000-01, the requested expenditure program totals $83,000. The expenditure program includes $33,000 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 $55,000 on July 1, 2000, and interest income of $2,000, we will need to collect $26,000 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 $83,041, which excludes intrafund transfers. This represents a 12.2% increase over the FY 1999-00 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 2000-01

Schedule 10
Transit
Self-
Insurance
F-7150

OPERATING DETAIL (1)	Actual 1998-99 (2)	Estimated 1999-00 (3)	Proposed Budget 2000-01 (4)	Approved Budget 2000-01 (5)
INCOME :				
Charges for Services:				
County Operating Departments	0	0	0	0
Non County Operating	38,846	27,347	26,041	26,041
Other Income:				
Interest	1,969	1,500	2,000	2,000
Reimburse Prior Year Expense	0	0	0	0
Total Income	40,815	28,847	28,041	28,041
EXPENSES:				
Other Operating Expenses:				
Communications	0	0	0	0
Household Expense	0	0	0	0
General Insurance	36,694	73,970	83,000	83,000
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	26	41	0	0
Transportation & Travel	0	0	0	0
Utilities	0	0	0	0
Total Expenses	36,720	74,011	83,000	83,000
EXCESS INCOME OVER (UNDER) EXPENSES	4,095	(45,164)	(54,959)	(54,959)
REVENUE SUMMARY:				
F-7510 Transit	25,846	18,322	14,022	14,022
F-7520 Transit	5,000	3,555	5,008	5,008
F-7540 Transit	8,000	5,470	7,011	7,011
Non County Operating Total	38,846	27,347	26,041	26,041
Combined Revenue	38,846	27,347	26,041	26,041
Total Expenditures	36,720	74,011	83,000	83,000
Other Revenue	1,969	1,500	2,000	2,000
REVENUE OVER (UNDER)	4,095	(45,164)	(54,959)	(54,959)

716.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 50,000	$ 52,000	$ 50,000	$ 50,000
OTHER CHARGES	$ 76	$ -	$ 76	$ 76
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 50,076	$ 52,000	$ 50,076	$ 50,076
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	**0**	**0**	**0**	**0**

Budget Unit Description

This budget unit provides structures and contents insurance for county buildings, liability insurance for Sheriff aircraft, liability and physical damage coverage for the Fire Department's hazardous response vehicle, and liability insurance for the Gridley Swimming Pool District (CSA # 34). The premium cost for these policies are distributed to the operating budgets of the departments directly benefiting from the coverage.

Major Developments in FY 1999-00

- **Due to a competitive property insurance market, the CSAC-EIA obtained earthquake coverage for all members and negotiated a lower flood insurance deductible, without increasing premium charges to members.**

Significant Changes for FY 2000-01

- **The property market is beginning to harden, which means premiums may be headed up and/or some coverages may be lost.**

Departmental Budget Request

The following miscellaneous insurance policies have been identified for FY 2000-01:

Benefiting Department	Summary of Coverage	Estimated Total Premium
All Departments	Structures and Contents Insurance	$ 27,000
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 Miscellaneous Insurance Policies	$52,000

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $52,076, which excludes intrafund transfers. This represents a 3.9% increase over the FY 1999-00 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 2000-01

Schedule 10
Miscellaneous
Insurance
F-7160

OPERATING DETAIL (1)	Actual 1998-99 (2)	Estimated 1999-00 (3)	Proposed Budget 2000-01 (4)	Approved Budget 2000-01 (5)
INCOME :				
Charges for Services:				
County Operating Departments	55,035	48,701	50,673	50,673
Non County Operating	1,535	1,375	1,403	1,403
Other Income:				
Interest	33	0	0	0
Total Income	56,603	50,076	52,076	52,076
EXPENSES:				
Other Operating Expenses:				
Communications	0	0	0	0
Household Expense	0	0	0	0
General Insurance	56,570	50,000	52,000	52,000
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	16	76	76	76
Transportation & Travel	0	0	0	0
Utilities	0	0	0	0
Total Expenses	56,586	50,076	52,076	52,076
EXCESS INCOME OVER (UNDER) EXPENSES	17	0	0	0
REVENUE SUMMARY:				
F-10 County General	43,379	35,902	40,342	40,342
F-20 Welfare	1,303	1,487	1,597	1,597
F-30 Road	815	598	642	642
F-160 Trial Court Funding	395	3,303	307	307
F-80 Water Service	0	7	7	7
F-90 Bldg. Inspection	89	65	70	70
F-100 Fire Protection	3,420	3,240	3,334	3,334
F-110 Library	5,610	4,079	4,353	4,353
F-131 Transit	4	3	3	3
F-140 HCD-Emergency Program	20	17	18	18
Subtotal	55,035	48,701	50,673	50,673
Non County Operating	1,535	1,375	1,403	1,403
Combined Revenue	56,570	50,076	52,076	52,076
Total Expenditures	56,586	50,076	52,076	52,076
Other Revenue	33	0	0	0
REVENUE OVER (UNDER)	17	0	0	0

720.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 1,417,276	$ 1,399,512	$ 1,491,135	$ 1,493,902
SERVICES & SUPPLIES	$ 1,382,231	$ 960,876	$ 953,356	$ 1,674,974
OTHER CHARGES	$ 31,942	$ 102,425	$ 102,425	$ 105,855
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 2,831,449	$ 2,462,813	$ 2,546,916	$ 3,274,731
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	**39**	**40**	**39**	**39**

Budget Unit Description

General Services - Buildings & Grounds ISF provides building maintenance, grounds maintenance, and janitorial services to County-owned buildings and selected leased properties. The County owns and is responsible for the maintenance of 66 buildings and, to varying degrees, 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 1999-00

- **Updated the five-year Major Maintenance Plan for County owned buildings.**
- **Completed remodel of Butte County Jail.**
- **Completed construction of Sheriff's 911 Dispatch Center.**

Major Developments in FY 1999-00 (con't)

- Completed Y2K generator installation in selected 24-hour buildings.
- Initiated several improvement projects utilizing Private Industry Council participants.
- Completed design for Phase I/II of the Del Oro Improvement Project

Significant Changes for FY 2000-01

- New construction of Butte County Juvenile Hall.
- Continue phased implementation of the parking and traffic flow for Del Oro Complex.
- Continue implementation of the ADA Transition Plan.
- Upgrade electrical service to Chico County Building (196 Memorial Way).
- Complete Grounds Maintenance Shop.
- Stain and seal exterior of County Administration Building.
- Implementation of the Grounds Improvement Program.

Departmental Budget Request

The Department's budget request includes three new positions: two Building Craftsworker III positions and one Facilities Contracting Specialist position. The request includes appropriation for projects set forth in the Major Maintenance Plan, increased appropriation for continued implementation of the County's ADA Transition Plan, and appropriation for implementation of the Grounds Improvement Program.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $2,546,916, which excludes intrafund transfers. This represents a 10.0% decrease from the FY 1999-00 Final Budget level of direct expenditures. The recommendation supports the Department's request to add two new positions: one Building Craftworker III position and one Facilities Contracting Specialist position. The recommendation essentially supports the department's request with the exception of augmentations to extra help, professional & specialized services

Chief Administrative Officer's Recommendation (con't)

for architect/engineer services and lower priority fixed assets. The overall decrease relates to a decrease in special maintenance projects recommended for other County departments.

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.

Major maintenance: Includes asbestos and hazardous waste management ($20,000), Americans with Disability Act (ADA) projects ($50,000 *), Del Oro Complex Parking - Phase 3 ($100,000), Oroville Library - replace concrete at front entrance ($5,500), Chico County Building - upgrade electrical service ($12,000), Main Jail - replace roof over medical unit and kitchen ($22,000), County Administrative Building - stain exterior ($67,000), Chico Public Health - replace HVAC unit & install HEPA unit filters ($12,500), Juvenile Hall Storage Building - replace roof ($4,800), County-wide parking lot and driveway repair ($40,000).

* An additional $50,760 has been budgeted in the Unallocated Budget (budget unit 224.001) bringing the total for ADA Transition Plan activities to $100,760.

Grounds keeping maintenance: Includes sprinkler valves, fittings, plants and planting materials for repair and upkeep of County grounds.

Position Summary

Position Classification	FY 2000/01 Year End	FY 2000/01 Budget Changes
Manager - Facilities	1.00	
Superintendent - Buildings and Grounds	1.00	
Administrative Analyst III, II, I	0.00	+1.00
Supervisor - Building Crafts Worker	1.00	

Position Summary (con't)

Position Classification	FY 2000/01 Year End	FY 2000/01 Budget Changes
Supervisor - Grounds Maintenance	1.00	
Supervisor - Janitor Services	1.00	
Lead - Building Crafts Worker	1.00	
Building Crafts Worker III	1.00	+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	
Office Assistant II, I	1.00	
Total Regular Positions	37.00	+2.00

Fixed Asset Purchases (Appropriation in budget unit 183.001)

Description	Requested	Recommended
5 gallon paint shaker	$ 6,000	$ 6,000
Utility van	$20,000	$20,000
Backhoe (used)	$22,000	$22,000
Large sedan (replacement)	$18,000	$18,000
Gas powered portable saw	$ 2,800	$ 2,800
Toro Z riding lawnmower	$11,500	$11,500
High speed floor buffer	$ 2,700	$ 2,700
Bobcat trencher	$11,800	$ 0
Truck (for new Building Crafts Worker III position)	$22,000	$ 0
Total Fixed Assets	$116,800	$83,000

Board Action

Increased Salaries and Benefits for impact of employee negotiations. Increased Maintenance - Structures, Imp. & Grounds by $720,018 to reflect approved special maintenance projects for various County departments. Increased Small Tools and Instruments by $5,200 for ancillary costs related to new Building Crafts Worker III position approved with FY 2000/01 Proposed Budget. Adjusted Data Processing ISF costs per revised distribution.

COUNTY OF BUTTE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR 2000-01

Schedule 10
Building &
Grounds ISF
F-7200

OPERATING DETAIL (1)	Actual 1998-99 (2)	Estimated 1999-00 (3)	Proposed Budget 2000-01 (4)	Approved Budget 2000-01 (5)
INCOME				
Charges for Services:				
County Operating Departments	2,159,373	2,762,933	2,473,997	3,201,812
Non County Operating	37,677	68,516	59,919	59,919
Other Income:				
Interest	6,651	0	0	0
Miscellaneous	775	0	0	0
Total Income	2,204,476	2,831,449	2,533,916	3,261,731
EXPENSES				
Other Operating Expenses:				
Salaries & Benefits	1,284,414	1,417,276	1,491,135	1493902
Communications	9,698	4,750	8,275	8275
Household Expense	163,508	191,163	208,500	208500
General Insurance	13,380	8,134	6,289	6289
Maintenance - Equipment	13,269	18,000	25,000	25000
Maintenance - Str,Imp,& Grnds	568,177	1,086,867	632,780	1352798
Memberships	27	500	875	875
Office Expense	7,454	6,617	6,210	6,210
Prof. & Specialized Services	6,051	7,000	27,000	27,000
Small Tools	22,259	15,160	8,970	14170
Special Department Expense	0	0	0	0
Transportation & Travel	7,005	23,800	12,857	12,857
Utilities	14,031	18,977	13,000	13,000
Depreciation	17,583	20,000	20,000	20,000
Data Processing	3,585	1,263	3,600	3,430
Required Expend Reduction	0	(45,480)	0	0
Interfund Expense	88,301	57,422	82,425	82,425
Other Reserves	0	0	0	0
Total Expenses	2,218,742	2,831,449	2,546,916	3,274,731
EXCESS INCOME OVER (UNDER) EXPENSES	(14,266)	0	(13,000)	(13,000)
REVENUE SUMMARY				
F-10 County General	1,294,901	1,560,026	1,765,771	2,285,236
F-20 Welfare	260,238	666,274	274,921	355,799
F-30 Road	40,110	44,770	45,909	59,415
F-41 Capital Projects	65,742	0	0	0
F-160 Trial Court Funding	200,134	138,850	158,302	204,872
F-80 Water Service	1,806	1,901	13,807	17,869
F-90 Building Inspection Spec. Rev.	15,566	17,777	18,953	24,529
F-100 Fire Protection	55,581	155,448	19,966	25,840
F-110 Library	224,380	176,922	175,341	226,924
F-131 Transit	915	965	1,027	1,329
Subtotal	2,159,373	2,762,933	2,473,997	3,201,812
Non County Operating	37,677	68,516	59,919	59,919
Combined Revenue	2,197,050	2,831,449	2,533,916	3,261,731
Total Expenditures	2,218,742	2,831,449	2,546,916	3,274,731
Other Revenue	7,426	0	0	0
REVENUE OVER (UNDER)	(14,266)	0	(13,000)	(13000)

Dave Houser

721.001 – Utilities Clearing Internal Service Fund (ISF)

721.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 1,801,000	$ 1,803,500	$ 1,803,500	$ 1,803,500
OTHER CHARGES	$ 15,374	$ 18,500	$ 18,500	$ 18,500
FIXED ASSETS	$ -	$ -	$ -	$ -
INTRA-FUND TRANSFERS	$ -	$ -	$ -	$ -
SUBTOTAL APPROPRIATIONS	$ 1,816,374	$ 1,822,000	$ 1,822,000	$ 1,822,000
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 2000-01

Schedule 10
Utilities
F-7210

OPERATING DETAIL (1)	Actual 1998-99 (2)	Estimated 1999-00 (3)	Proposed Budget 2000-01 (5)	Approved Budget 2000-01 (5)
INCOME :				
Charges for Services:				
County Operating Departments	1,492,037	1,638,715	1,657,471	1,657,471
Non County Operating	102,267	177,659	164,529	164,529
Other Income:				
Interest	(3,537)	0	0	0
Energy Rebates	0	0	0	0
Total Income	1,590,767	1,816,374	1,822,000	1,822,000
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	1,590,805	1,801,000	1,803,500	1,803,500
Depreciation	0	0	0	0
Data Processing	0	0	0	0
Interfund Expense	835	15,374	18,500	18,500
Total Expenses	1,591,640	1,816,374	1,822,000	1,822,000
EXCESS INCOME OVER (UNDER) EXPENSES	(873)	0	0	0
REVENUE SUMMARY				
F-10 County General	1,093,464	1,229,616	1,246,146	1,246,146
F-20 Welfare	186,189	184,279	195,977	195,977
F-30 Road	55,054	63,550	54,420	54,420
F-160 Trial Court Funding	0	0	0	0
F-80 Water Service	3,886	600	5,091	5,091
F-90 Building Inspection Spec. Rev.	6,361	4,519	5,707	5,707
F-100 Fire Protection	59,012	60,375	55,691	55,691
F-110 Library	87,679	95,063	93,837	93,837
F-131 Transit	392	713	602	602
Subtotal	1,492,037	1,638,715	1,657,471	1,657,471
Non County Operating	102,267	177,659	164,529	164,529
Combined Revenue	1,594,304	1,816,374	1,822,000	1,822,000
Total Expenditures	1,591,640	1,816,374	1,822,000	1,822,000
Other Revenue	(3,537)	0	0	0
REVENUE OVER (UNDER)	(873)	0	0	0

722.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ -	$ -	$ -	$ -
SERVICES & SUPPLIES	$ 6,825	$ 7,486	$ 7,486	$ 7,386
OTHER CHARGES	$ 20,766	$ 25,968	$ 25,968	$ 25,968
FIXED ASSETS	$ -	$ -	$ -	
INTRA-FUND TRANSFERS	$ -	$ -	$ -	
SUBTOTAL APPROPRIATIONS	$ 27,591	$ 33,454	$ 33,454	$ 33,354
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, economic, dependable, and efficient transportation to those employees in departments who need to travel on County business.

Major Developments in FY 1999-00

None

Significant Changes in FY 2000-01

None, with the exception of fixed assets described below.

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 21.2% increase over the FY 1998-99 Final Budget level of direct expenditures. The increase relates primarily to higher depreciation expense.

Fixed Asset Purchases (Appropriation in budget unit 183.001)

Description	Requested	Recommended
Mid-sized sedan	$18,000	$18,000
Total Fixed Assets	$18,000	$18,000

Board Action

Adjusted Data Processing ISF costs per revised distribution.

COUNTY OF BUTTE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR 2000-01

Schedule 10
Central
Motorpool ISF
F-7220

OPERATING DETAIL (1)	Actual 1998-99 (2)	Estimated 1999-00 (3)	Proposed Budget 2000-01 (5)	Approved Budget 2000-01 (5)
INCOME				
Charges for Services:				
County Operating Departments	21,467	23,194	28,104	28,104
Non County Operating	4,473	4,397	5,350	5,250
Other Income:				
Interest	3,947	0	0	0
Total Income	29,887	27,591	33,454	33,354
EXPENSES				
Other Operating Expenses:				
Communications	0	0	0	0
Household Expense	0	0	0	0
General Insurance	0	275	386	386
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	100	400	400
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	450	400	400
Transportation & Travel	1,577	4,000	4,200	4,200
Utilities	0	0	0	0
Depreciation	8,426	11,000	16,200	16,200
Interfund Expense	14,078	9,766	9,768	9,768
Other Reserves	0	0	0	0
Data Processing	0	0	100	0
Total Expenses	25,085	27,591	33,454	33,354
EXCESS INCOME OVER (UNDER) EXPENSES	4,802	0	0	0
REVENUE SUMMARY				
F-10 County General Fund	16,908	19,598	22,656	22,656
F-20 Welfare	1,853	1,361	1,977	1,977
F-160 Trial Court Funding	2,645	2,235	3,428	3,428
F-30 Road Fund	61	0	43	43
Subtotal	21,467	23,194	28,104	28,104
Non County Operating	4,473	4,397	5,350	5,250
Combined Revenue	25,940	27,591	33,454	33,354
Total Expenditures	25,085	27,591	33,454	33,354
Other Revenue	3,947	0	0	0
REVENUE OVER (UNDER) EXPENDITURES	4,802	0	0	0

723.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 110,887	$ 109,448	$ 113,119	$ 113,119
SERVICES & SUPPLIES	$ 807,689	$ 575,230	$ 575,230	$ 587,220
OTHER CHARGES	$ (4,812)	$ 21,582	$ 21,582	$ 21,582
FIXED ASSETS	$ -	$ -	$ -	
INTRA-FUND TRANSFERS	$ -	$ -	$ -	
SUBTOTAL APPROPRIATIONS	$ 913,764	$ 706,260	$ 709,931	$ 721,921
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	**3**	**3**	**3**	**3**

Budget Unit Description

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-plant printing operation, and contracting with commercial shops to perform work the Print Shop is not equipped to handle. The department also coordinates the bidding of envelopes and serves as the contract administrator overseeing the County's current 112 convenience copier machines.

Major Developments in FY 1999-00

- **The 60-month lease-purchase agreement for the Kodak 235AF high speed duplicator expired in October 1999.**
- **Experienced a 13% increase in the number of copies made on departmental convenience copiers in 1998-99. Usage in FY 1999-00 is expected to level off based upon experience through the first four months of the year.**

Significant Changes for FY 2000-01

- **Anticipate another 10% increase in the volume of copies made on convenience copiers.**

Significant Changes for FY 2000-01 (con't)

- **The per copy cost for convenience copiers will experience a significant two cent price reduction from 3.04 cents per copy to 1.04 cents per copy.**

- **Proposing replacement of the Kodak 235AF duplicator with a newer technology digital duplicator. This will upgrade the functionality and dependability of the equipment and enhance the quality of duplicating work.**

Departmental Budget Request

The Department's budget request is essentially "status Quo". We are now entering the fourth year of a five-year contract with Western Business Systems to provide all convenience copiers to the County. In accordance with contract terms, the cost per copy will drop from 3.04 cents per copy to 1.04 cents per copy. Beginning in FY 2002-03, the County will be faced with increased costs; minor if the contract is extended for an additional year, major when the County enters into an agreement for new copiers.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $709,931, which excludes intrafund transfers. This represents a 22.3% decrease from the FY 1999-00 Final Budget level of direct expenditures. The decrease relates to the per copy cost reduction for convenience copiers.

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, copy machines and supplies.

Position Summary

Position Classification	FY 2000/01 Year End	FY 2000/01 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 (Appropriation in budget unit 183.001)

Description	Requested	Recommended
2nd year payment for Xerox 5100 auto stapler/folder	$2,800	$2,800
Total Fixed Assets	$2,800	$2,800

Board Action

Increased Rents & Leases - Equipment by $13,000 to lease an upgraded color copier machine for countywide use. Adjusted Data Processing ISF costs per revised distribution.

COUNTY OF BUTTE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR 2000-01

Schedule 10
Central
Duplicating
F-7230

OPERATING DETAIL (1)	Actual 1998-99 (2)	Estimated 1999-00 (3)	Proposed Budget 2000-01 (4)	Approved Budget 2000-01 (5)
INCOME				
Charges for Services				
County Operating Departments	873,501	897,092	695,893	707,883
Non County Operating	39,532	9,072	14,038	14,038
Other Income:				
Interest	11,855	7,600	0	0
Total Income	924,888	913,764	709,931	721,921
EXPENSES				
Other Operating Expenses:				
Salaries & Benefits	106,992	110,887	113,119	113,119
Communications	1,397	1,200	1,355	1,355
Household Expense	487	500	600	600
General Insurance	351	159	178	178
Maintenance - Equipment	22,053	20,100	17,960	17,960
Maintenance - Str,Imp,& Grnds	5,460	9,914	11,377	11,377
Memberships	160	160	160	160
Office Expense	4,022	3,425	4,850	4,850
Prof. & Specialized Services	11,840	0	0	0
Rents & Leases - Equipment	31,003	44,645	95,000	108,000
Special Departmental Expenses	2,234	6,000	6,000	6,000
Data Processing	1,637	1,100	1,500	490
Transportation & Travel	953	2,500	2,750	2,750
Utilities	5,543	7,986	5,500	5,500
Space Use Allowance	0	0	0	0
Depreciation	4,165	5,000	5,500	5,500
Supplies for Reissue	685,534	710,000	428,000	428,000
Required Expend Reduction	0	(25,894)	0	0
Interfund Transfers	20,008	16,082	16,082	16,082
Other Reserves	0	0	0	0
Total Expenses	903,839	913,764	709,931	721,921
EXCESS INCOME OVER (UNDER) EXPENSES	21,049	0	0	0
REVENUE SUMMARY				
F-10 County General	458,718	428,898	349,925	355,955
F-20 Welfare	296,789	335,891	249,224	253,518
F-30 Road	11,384	16,181	11,185	11,378
F-41 Capital Projects	0	0	0	0
F-160 Trial Court Funding	78,792	90,835	64,487	65,598
F-80 Water Service	3,318	2,345	2,051	2,086
F-90 Building Inspection Spec. Rev.	6,868	6,178	4,959	5,044
F-100 Fire Protection	11,996	11,675	9,928	10,099
F-110 Library	5,179	4,307	3,649	3,712
F-131 Transit	441	623	430	437
F-150 Fish & Game	16	159	55	56
Subtotal	873,501	897,092	695,893	707,883
Non County Operating	39,532	9,072	14,038	14,038
Combined Revenue	913,033	906,164	709,931	721,921
Total Expenditures	903,839	913,764	709,931	721,921
Other Revenue	11,855	7,600	0	0
REVENUE OVER (UNDER)	21,049	0	0	0

724.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-2001 DEPARTMENT REQUEST	2000-2001 CAO RECOMMEND	2000-2001 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 80,002	$ 80,085	$ 82,918	$ 82,918
SERVICES & SUPPLIES	$ 871,125	$ 872,434	$ 872,434	$ 871,534
OTHER CHARGES	$ (10,230)	$ 15,684	$ 15,684	$ 15,684
FIXED ASSETS	$ -	$ -	$ -	
INTRA-FUND TRANSFERS	$ -	$ -	$ -	
SUBTOTAL APPROPRIATIONS	$ 940,897	$ 968,203	$ 971,036	$ 970,136
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	**2**	**2**	**2**	**2**

Budget Unit Description

The Stores ISF budget provides for the operation of a central warehouse of common use items, interdepartmental courier and message service between all county facilities, centralized collection and mailing operation for outgoing U.S. Mail, and surplus equipment clearinghouse for the redistribution of county assets between departments. This budget also serves as the cost distribution center for all County postage.

Major Developments in FY 1999-00

- **The full impact of the U.S. Postal Service postage rate increase, which was effective January 10, 1999, will be experienced. Although the rates differ according to the type of postage involved, generally it equates to a one-penny increase.**

Significant Changes for FY 2000-01

- **No other postage rate increases are planned for the fiscal year.**

Departmental Budget Request

The department's budget request essentially maintains current service levels.

Chief Administrative Officer's Recommendation

The total recommended level of direct expenditures for this budget unit is $971,036, which excludes intrafund transfers. This represents a 3.2% increase over the FY 1999-00 Final Budget level of direct expenditures.

Significant Budget Expenditure Descriptions

Supplies for Reissue: Includes Jail clothing and supplies, miscellaneous supplies, and postage.

Position Summary

Position Classification	FY 2000/01 Year End	FY 2000/01 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
Mini cargo van	$18,000	$18,000
Pitney-Bowes 15# postage scale	$ 2,700	$ 2,700
Total Fixed Assets	$20,700	$20,700

Board Action

Adjusted Data Processing ISF costs per revised distribution.

COUNTY OF BUTTE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR 2000-01

Schedule 10
Central Stores
ISF
F-7240

OPERATING DETAIL (1)	Actual 1998-99 (2)	Estimated 1999-00 (3)	Proposed Budget 2000-01 (4)	Approved Budget 2000-01 (5)
INCOME				
Charges for Services:				
County Operating Departments	908,073	925,959	965,141	965,141
Non County Operating	7,995	4,453	5,895	4,995
Other Income:				
Interest	4,221	10,485	0	0
Miscellaneous	69	0	0	0
Total Income	920,358	940,897	971,036	970,136
EXPENSES				
Other Operating Expenses:				
Salaries & Benefits	79,887	80,002	82,918	82,918
Communications	903	800	985	985
Household Expense	242	300	300	300
General Insurance	1,378	755	716	716
Maintenance - Equipment	2,927	3,800	3,800	3,800
Maintenance - Str,Imp,& Grnds	15,746	13,073	16,838	16,838
Office Expense	7,797	3,885	6,215	6,215
Prof. & Specialized Services	0	0	0	0
Rents & Leases - Equipment	10,002	10,030	10,030	10,030
Small Tools	0	50	0	0
Special Departmental Expense	0	0	0	0
Data Processing	862	2,000	900	0
Transportation & Travel	181	1,570	650	650
Utilities	8,441	10,862	8,000	8,000
Space Use Allowance	0	4,000	4,000	4,000
Depreciation	4,448	5,000	3,700	3,700
Interfund Expense	16,575	11,984	11,984	11,984
Required Expend Reduction	0	(27,214)	0	0
Other Reserves	0	0	0	0
Supplies for Reissue	797,694	820,000	820,000	820,000
Total Expenses	947,083	940,897	971,036	970,136
EXCESS INCOME OVER (UNDER) EXPENSES	(26,725)	0	0	0
REVENUE SUMMARY				
F-10 County General	552,915	567,810	613,596	613,596
F-20 Welfare	254,125	269,328	256,040	256,040
F-30 Road	3,157	5,706	4,764	4,764
F-160 Trial Court Funding	74,492	59,959	67,973	67,973
F-80 Water Service	2,259	1,249	1,679	1,679
F-90 Building Inspection Spec. Rev.	2,914	3,065	3,025	3,025
F-100 Fire Protection	5,326	7,359	6,005	6,005
F-110 Library	11,716	10,994	11,680	11,680
F-131 Transit	196	352	280	280
F-150 Fish & Game	973	137	99	99
Subtotal	908,073	925,959	965,141	965,141
Non County Operating	7,995	4,453	5,895	4,995
Combined Revenue	916,068	930,412	971,036	970,136
Total Expenditures	947,083	940,897	971,036	970,136
Other Revenue	4,290	10,485	0	0
REVENUE OVER (UNDER)	(26,725)	0	0	0

725.001 MAJOR ACCOUNT CLASSIFICATIONS	1999-2000 FINAL BUDGET	2000-01 DEPARTMENT REQUEST	2000-01 CAO RECOMMEND	2000-01 FINAL ADOPTED
APPROPRIATIONS				
SALARIES & BENEFITS	$ 270,446	$ 361,658	$ 352,459	$ 352,459
SERVICES & SUPPLIES	$ 1,501,975	$ 1,662,045	$ 1,537,715	$ 1,672,890
OTHER CHARGES	$ 6,885	$ 61,093	$ 61,093	$ 61,093
FIXED ASSETS	$ -	$ -	$ -	
INTRA-FUND TRANSFERS	$ -	$ -	$ -	
SUBTOTAL APPROPRIATIONS	$ 1,779,306	$ 2,084,796	$ 1,951,267	$ 2,086,442
REVENUES	$ -	$ -	$ -	$ -
NET COUNTY COSTS	$ -	$ -	$ -	$ -
ALLOCATED POSITIONS	**7**	**8**	**8**	**8**

Budget Unit Description

The Central Communications Office is responsible for managing the County's telephone, radio, microwave, cellular, data, audio, pay phone 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 system(s) to meet the needs of Butte County operating departments, their employees, and agencies who contract with the County for services.

Major Developments in FY 1999-00

- **Design and implementation of new E9-1-1 dispatch center.**
- **Completion of 'zero address' E9-1-1 database corrections.**
- **Installation of low band radio equipment.**

Major Developments in FY 1999-00 (con't)

- **Initiation of preventative maintenance plan(s) of existing radio equipment.**
- **Deployment of remote radio repeater equipment.**

Significant Changes for FY 2000-01

- **Continued exploring alternatives to existing communication services with goal being improved service at reduced costs.**
- **Continued work on the upgrade of the microwave radio system.**
- **Continue to increase E-9-1-1 effectiveness. Explore possibilities of centralized dispatch.**
- **Continued improvement of communications services.**

Departmental Budget Request

The Department 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 $1,922,274, which excludes interfund transfers. This represents a 6.9% increase over the FY 1999-00 Final Budget level of expenditures. The recommended increase relates primarily to increased communication costs at the department level, the addition of a fully funded manager for Emergency 911 activities, and other personnel costs related to collective bargaining. Not yet

Chief Administrative Officer's Recommendation (con't)

included for the FY 2000-01 is work that began late in FY 1999-00 regarding the public safety radio system.

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 2000/01 Year End	FY 2000/01 Budget Changes
Manager - Telecommunications Center	1.00	
Administrative Analyst III, II, I	0.00	+1.00
Telecommunications Technician	3.00	
Specialist - Telephone Communication Systems	1.00	
Office Assistant III, I, I	2.00	
Total Regular Positions	7.00	+1.00

Fixed Asset Purchases (Appropriation in budget unit 183.001)

Description	Requested	Recommended
Spectrum Analyzer	$20,500	$20,500
Digital Error Rate Tester	$ 3,500	$ 3,500
Power Monitor System	$ 4,000	$ 4,000
RF Power Monitor	$ 5,800	$ 5,800
Trans Impairment Measuring System	$ 5,000	$ 5,000
Sunset Hill Relay Station (Rehabilitation)	$25,000	
Daniels Repair Equipment	$ 7,700	
Total Fixed Assets	$75,000	$42,300

Board Action

Increased Communications by $127,000 for engineering study of radio/communications and by $7,000 for Board Room sound system enhancements.

COUNTY OF BUTTE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR 2000-01

Schedule 10
Central
Communications ISF
F-7250

OPERATING DETAIL (1)	Actual 1998-99 (2)	Estimated 1999-00 (3)	Proposed Budget 2000-01 (4)	Approved Budget 2000-01 (5)
INCOME				
Charges for Services:				
County Operating Fund Departments	1,857,346	1,698,564	1,789,957	1,921,807
Non County Operating	187,697	43,122	31,892	35,217
911 Coordination	5,535	37,617	124,418	124,418
Other Income:				
Use of Property	5,030	0	5,000	5,000
Miscellaneous Revenue	620	0	0	0
Interest	(2,653)	3	0	0
FEMA	18,450	0	0	0
Total Income	2,072,025	1,779,306	1,951,267	2,086,442
EXPENSES				
Other Operating Expenses:				
Supplies for Reissue	12,855	6,000	6,000	6,000
Salaries & Benefits	256,977	270,446	352,459	352,459
Clothing & Personal Supply.	473	0	0	0
Communications	1,579,104	1,392,288	1,437,615	1,571,615
Household Exp.- Janitor ISF	2,936	2,900	3,200	3,200
General Insurance	180	222	265	265
Maintenance - Equipment	52,325	44,650	44,650	44,650
Maintenance - Str,Imp,& Grnds	2,843	10,316	3,350	3,350
Memberships	45	250	250	250
Office Expense	6,687	18,825	16,170	16,170
Prof. & Specialized Services	10,614	5,000	5,000	5,000
Publications & Legal Notice	0	100	100	100
Rents & Leases - Equipment	0	500	500	500
Rents & Leases - Buildings	514	2,700	2,700	2,700
Data Processing	1,436	1,874	1,765	2,940
Transportation & Travel	9,869	7,937	9,637	9,637
Special Departmental Expense	50	113	113	113
Utilities	3,335	4,400	2,500	2,500
Depreciation	28,792	26,000	32,100	32,100
Small Tools	9,940	3,900	3,900	3,900
Interfund Transfers	37,808	28,993	28,993	28,993
Required Expend Reduction	0	(48,108)	0	0
Other Reserves	0	0	0	0
Total Expenses	2,016,783	1,779,306	1,951,267	2,086,442
EXCESS INCOME OVER (UNDER) EXPENSES	55,242	0	0	0
REVENUE SUMMARY				
F-10 County General	1,103,990	977,099	1,055,010	1,132,723
F-20 Welfare	519,769	508,875	502,463	539,475
F-30 Road	53,729	45,741	54,031	58,011
F-40 Capital Projects	0	0	0	0
F-160 Trial Court Funding	90,508	88,259	86,313	92,671
F-80 Water Service	2,885	2,998	3,679	3,950
F-90 Building Inspection Spec. Rev.	9,161	9,479	8,718	9,360
F-100 Fire Protection	56,214	44,811	56,783	60,966
F-110 Library	20,551	20,743	21,958	23,575
F-131 Transit	539	559	1,002	1,076
Subtotal	1,857,346	1,698,564	1,789,957	1,921,807
911 Coordination Reimbursement	5,535	37,617	124,418	124,418
Non County Operating	187,697	43,122	31,892	35,217
Combined Revenue	2,050,578	1,779,303	1,946,267	2,081,442
Total Expenditures	2,016,783	1,779,306	1,951,267	2,086,442
Other Revenue	21,447	3	5,000	5,000
REVENUE OVER (UNDER)	55,242	0	0	0

ENTERPRISE FUNDS

Budget Unit Number	*Name*	*Page Number*
751	Butte County Transit	534
752	Oroville Area Transit System	536
754	Oroville Express	538
755	Compressed Natural Gas Fueling Facilities	540
756	Neal Road Landfill Closure/Post-Closure	542
757	Neal Road Landfill Management	543
758	Neal Road Landfill Septage	545

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OPERATIONAL BUDGET FOR FISCAL YEAR 2000-2001

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 population information in the following ratios. Replacement reserve is spread on the same basis.

ENTITY	PERCENTAGE	TOTAL INCOME SUPPORT	OPERATING SUPPORT	REPLACEMENT RESERVE
BIGGS	0.86711%	$7,448	$7,101	$347
CHICO	26.78733%	$230,101	$219,386	$10,715
GRIDLEY	2.49239%	$21,409	$20,412	$997
OROVILLE	6.26736%	$53,836	$51,329	$2,507
PARADISE	12.99626%	$111,637	$106,438	$5,199
TOTAL LOCAL SUPPORT	49.41045%	$424,431	$404,667	$19,764
UNINCORPORATED BUTTE	50.58955%	$414,325	$394,089	$20,236
	100.00%	$838,756	$798,756	$40,000

	OPERATING DETAIL (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-00 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (5)
OPERATING INCOME					
	FARE AND PASS REVENUE	142,438	153,524	130,000	130,000
	TOTAL OPERATING INCOME	**142,438**	**153,524**	**130,000**	**130,000**
ADMINISTRATION					
523	COMMUNICATIONS	393	342	358	358
535 101	OFFICE EXPENSE - DUPLICATING ISF	1,215	724	620	620
535 102	OFFICE EXPENSE - STORES ISF	0	0	0	0
535201	OFFICE EXPENSE - OUTSIDE PURCHASE	0	0	1,000	1,000
536901	PW - ADMINISTRATIVE SERVICES	48,182	88,817	80,103	86,957
536902	PROFESSIONAL & SPECIALIZED SERVICES	0	7,960	8,000	8,000
537	PUBLICATIONS	0	0	50	50
541	SPECIAL DEPT. EXPENSE ADVERTISING	39,391	14,680	21,000	21,000
554071	SUPPORT SERVICES	6,383	6,414	9,518	9,518
	TOTAL ADMINISTRATIVE	**95,564**	**118,937**	**120,649**	**127,503**
OPERATIONS AND MAINTENANCE					
527	INSURANCE	25,846	18,295	14,022	14,022
527201	INSURANCE - OUTSIDE PURCHASE	0	0	0	0
530	MAINTENANCE - EQUIPMENT (NON ISF)	36,672	17,104	20,000	20,000
531	MAINTENANCE - STRUCTURES (NON ISF)	735	426	22,500	2,500
531750	MAINTENANCE CNG	3,889	51	7,000	7,000
536360	PURCHASED TRANSPORTATION CONTRACT	573,682	624,791	695,000	700,000
536364	PURCHASED TRANSPORTATION - FUEL	74,000	94,157	80,500	95,000
536364	FUEL CNG	5,000	20,309	16,500	20,000
536365	PURCHASED TRANSP. - PROF. & SPEC. SERVICES	6,000	0	6,000	6,000
	TOTAL OPERATIONS AND MAINTENANCE	**725,824**	**775,133**	**861,522**	**864,522**

OPERATIONAL BUDGET FOR FISCAL YEAR 2000-2001

BUTTE COUNTY TRANSIT (BCT) — FUND #7510

	OPERATING DETAIL (1)		ACTUAL 1998-99 (2)	ACTUAL 1999-00 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (5)
DEPRECIATION						
565	DEPRECIATION - STRUCTURES		4,317	3,711	4,317	4,317
566	DEPRECIATION - EQUIPMENT		77,030	36,601	97,030	97,030
	TOTAL DEPRECIATION		**81,347**	**40,312**	**101,347**	**101,347**
	TOTAL OPERATING EXPENSE		**902,735**	**934,382**	**1,083,518**	**1,093,372**
	NET OPERATING INCOME (LOSS)		**(760,297)**	**(780,858)**	**(953,518)**	**(963,372)**
NON-OPERATING INCOME						
REVENUE						
	LOCAL SUPPORT:					
	BIGGS	0.86711%	4,650	4,120	7,448	7,561
	CHICO	26.78733%	144,151	136,594	230,101	233,592
	GRIDLEY	2.49239%	13,348	11,989	21,409	21,734
	OROVILLE	6.26736%	33,816	30,670	53,836	54,653
	PARADISE	12.99626%	70,127	64,514	111,637	113,331
4540111	TOTAL LOCAL SUPPORT	49.41045%	266,092	247,887	424,431	430,871
4540108	SB-325 / COUNTY SUPPORT	50.58955%	376,229	352,828	434,561	441,605
4516134	PROP 116 FUNDING		78,191	0	90,000	70,000
4523127	UMTA GRANTS		85,000	85,000	100,000	100,000
4712531	REIMBURSEMENT OF PRIOR YR. EXPENDITURE		18,316	31,609	0	0
4712535	CONTRIBUTIONS - PVT PARTIES		0	0	0	0
4410101	INTEREST INCOME (LOSS)		25,217	27,895	0	0
	TOTAL NON-OPERATING INCOME		**849,045**	**745,219**	**1,048,992**	**1,042,476**
NON-OPERATING EXPENSE						
CAPITAL INVESTMENTS						
562	STRUCTURES		0	0	0	0
563	EQUIPMENT		0	0	70,000	70,000
	TOTAL CAPITAL INVESTMENTS		**0**	**0**	**70,000**	**70,000**
	TOTAL NON-OPERATING EXPENSE		**0**	**0**	**70,000**	**70,000**
	RETAINED EARNINGS (LOSS)		**0**	**0**	**0**	**0**
	NET NON-OPERATING INCOME (LOSS)		**849,045**	**745,219**	**978,992**	**972,476**
	NET INCOME (LOSS)		**88,748**	**(35,639)**	**25,474**	**9,104**
	AMOUNT PLACED IN REPLACEMENT RESERVE		40,000	40,000	40,000	40,000

5823F/12 (MODIFIED)

SUBMITTED BY: MIKE CRUMP
DIRECTOR OF PUBLIC WORKS

Fixed Asset: $70,000 for Spare Power Module (CNG) for new transit buses.

OPERATIONAL BUDGET FOR FISCAL YEAR 2000-2001

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%	96,107	82,357	13,750
OROVILLE	45%	78,633	67,383	11,250
TOTAL LOCAL SUPPORT	100%	174,740	149,740	25,000

	OPERATING DETAIL (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-00 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (5)
OPERATING INCOME					
	FARE AND PASS REVENUE	25,166	26,373	27,000	27,000
	TOTAL OPERATING INCOME	**25,166**	**26,373**	**27,000**	**27,000**
OPERATING EXPENSES					
ADMINISTRATION					
523	COMMUNICATIONS	0	0	0	0
535 101	OFFICE EXPENSE - DUPLICATING ISF	425	696	279	279
535 102	OFFICE EXPENSE - STORES ISF	0	0	0	0
535 201	OFFICE EXPENSE - OUTSIDE PURCHASE	0	0	0	300
536 901	PW - ADMINISTRATIVE SERVICES	5,010	7,279	2,700	2,931
541	SPECIAL DEPARTMENT EXPENSE	4,523	6,694	7,500	7,500
554 071	SUPPORT SERVICES	2,385	1,705	2,856	2,856
	TOTAL ADMINISTRATIVE	12,343	16,374	13,335	13,866
OPERATIONS AND MAINTENANCE					
527	INSURANCE	5,000	3,550	5,008	5,008
527201	INSURANCE - OUTSIDE PURCHASE	0	0	0	0
530	MAINTENANCE - EQUIPMENT (NON ISF)	0	0	20,000	20,000
531	MAINTENANCE - STRUCTURES (NON ISF)	0	0	0	0
531750	MAINTENANCE CNG	1,227	449	0	0
536 360	PURCHASED TRANSPORTATION - PRIME CONTRACTOR	128,988	136,250	150,000	152,000
536 364	FUEL CNG	8,479	13,173	23,000	23,000
536365	PURCHASED TRANSP. - PROF. & SPEC. SERVICES	0	1,360	4,080	2,040
554 030	FUEL	0	0	0	0
	TOTAL OPERATIONS AND MAINTENANCE	143,694	154,782	202,088	202,048
DEPRECIATION					
565	DEPRECIATION - STRUCTURES	0	0	0	0
566	DEPRECIATION - EQUIPMENT	28,681	23,927	28,681	28,681
	TOTAL DEPRECIATION	28,681	23,927	28,681	28,681

OPERATIONAL BUDGET FOR FISCAL YEAR 2000-2001

OROVILLE AREA TRANSIT SYSTEM (OATS) — FUND #7520

TOTAL OPERATING EXPENSE	184,718	195,083	244,104	244,595
NET OPERATING INCOME (LOSS)	(159,552)	(168,710)	(217,104)	(217,595)

OPERATING DETAIL (1)		ACTUAL 1998-99 (2)	ACTUAL 1999-00 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (5)
NON-OPERATING INCOME					
REVENUE					
4540111	OROVILLE SUPPORT 45%	66,118	45,494	78,633	78,261
4540107	COUNTY SUPPORT 55%	85,082	72,872	96,107	95,653
		151,200	118,366	174,740	173,914
4516134	PROP 116 FUNDS	0	0	0	0
4523127	FTA GRANTS	0	0	40,000	40,000
4410101	INTEREST INCOME (LOSS)	3,888	5,499	0	0
	TOTAL NON-OPERATING INCOME	155,088	123,865	214,740	213,914
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)	155,088	123,865	214,740	213,914
	RETAINED EARNINGS (LOSS)	0	0	0	0
	NET INCOME (LOSS)	(4,464)	(44,845)	(2,364)	(3,681)
AMOUNT PLACED IN REPLACEMENT RESERVE		5,000	5,000	25,000	25,000

5823F/12 (MODIFIED)

SUBMITTED BY: MIKE CRUMP
DIRECTOR OF PUBLIC WORKS

OPERATIONAL BUDGET FOR FISCAL YEAR 2000-2001

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 ration of Oroville 45% and Butte County 55%. The operating contract is with ATC/Vancom, Inc.

	OPERATING DETAIL (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-00 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (5)
OPERATING INCOME					
FARES					
4613001	CITY	24,693	20,944	33,000	33,000
4613002	COUNTY	25,952	23,940	27,000	27,000
4613012	FARES-OTHER	11,328	13,421	0	0
	TOTAL OPERATING INCOME	**61,973**	**58,305**	**60,000**	**60,000**
OPERATING EXPENSES					
ADMINISTRATION					
523	COMMUNICATION	0	0	0	0
535101	OFFICE EXPENSE - DUPLICATING ISF	0	0	0	0
535102	OFFICE EXPENSE - STORES ISF	0	0	0	0
535201	OFFICE EXPENSE - OUTSIDE PURCHASE	0	0	300	300
536901	PW - ADMINISTRATIVE SERVICES	1,778	2,630	3,519	3,820
554071	SUPPORT SERVICES	2,067	1,865	2,693	2,693
	TOTAL ADMINISTRATIVE	**3,845**	**4,495**	**6,512**	**6,813**
OPERATIONS AND MAINTENANCE					
527	INSURANCE	8,000	5,461	7,011	7,011
527201	INSURANCE- OUTSIDE PURCHASE	0	0	0	0
530	MAINTENANCE - EQUIPMENT	0	0	20,000	20,000
531750	MAINTENANCE CNG	4,862	666	0	0
536360	PURCHASED TRANSPORTATION - PRIME CONTRACTOR	363,792	344,181	384,000	388,000
536364	FUEL CNG	10,681	16,196	23,000	23,000
554030	FUEL GAS	17	2,258	2,000	2,000
	TOTAL OPERATIONS AND MAINTENANCE	**387,352**	**368,762**	**436,011**	**440,011**
DEPRECIATION					
565	DEPRECIATION - STRUCTURES	0	0	0	0
566	DEPRECIATION - EQUIPMENT	57,739	57,739	28,740	28,740
	TOTAL DEPRECIATION	**57,739**	**57,739**	**28,740**	**28,740**
	TOTAL OPERATING EXPENSE	**448,936**	**430,996**	**471,263**	**475,564**
	NET OPERATING INCOME (LOSS)	**(386,963)**	**(372,691)**	**(411,263)**	**(415,564)**
NON-OPERATING INCOME					
REVENUE					
4540111	OROVILLE SUPPORT	146,233	157,390	172,671	174,071
4540104	COUNTY SUPPORT	185,279	197,568	211,043	212,754
		331,512	354,958	383,714	386,825
4516134	PROP 116 FUNDS	0	0	0	0
4712531	OTHER	0	3,347	0	0
4410101	INTEREST INCOME (EXPENSE)	3,752	7,608	0	0
	TOTAL NON-OPERATING INCOME	**335,264**	**365,913**	**383,714**	**386,825**

OPERATIONAL BUDGET FOR FISCAL YEAR 2000-2001

OROVILLE EXPRESS (SUBSIDIZED TAXI) DEPARTMENT #754 FUND #7540

	OPERATING DETAIL (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-00 (2)	PROPOSED 2000-2001 (2)	APPROVED 2000-2001 (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)	**335,264**	**365,913**	**383,714**	**386,825**
	NET INCOME (LOSS)	**(51,699)**	**(6,778)**	**(27,549)**	**(28,739)**

5823F/12 (MODIFIED)

SUBMITTED BY: MIKE CRUMP
DIRECTOR OF PUBLIC WORKS

OPERATIONAL BUDGET FOR FISCAL YEAR 2000-2001

COMPRESSED NATURAL GAS FUELING FACILITIES **DEPARTMENT #755** **FUND #7550**

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 1998-99 (2)	ACTUAL 1999-00 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (5)
OPERATING INCOME						
	4613004	CHARGES FOR SERVICES	30,748	65,863	108,670	108,670
		TOTAL OPERATION INCOME	**30,748**	**65,863**	**108,670**	**108,670**
OPERATING EXPENSES						
ADMINISTRATION						
	523	COMMUNICATIONS	0	0	0	0
	536901	PW ADMINISTRATION	0	0	0	0
	554071	SUPPORT SERVICES	21	524	170	170
		TOTAL ADMINISTRATION	**21**	**524**	**170**	**170**
OPERATIONS AND MAINTENANCE						
	531750	MAINTENANCE - CNG	9,979	27,579	16,000	16,000
	536364	PURCHASED TRANSPORTATION CNG FUEL	21,525	37,971	52,000	52,000
		TOTAL OPERATIONS AND MAINTENANCE	**31,546**	**65,550**	**68,000**	**68,000**
CAPITAL INVESTMENTS						
DEPRECIATION						
	565	DEPRECIATION - STRUCTURES	64,232	64,232	40,500	40,500
		TOTAL DEPRECIATION	**64,232**	**64,232**	**40,500**	**40,500**
		TOTAL OPERATING EXPENSE	**95,799**	**130,306**	**108,670**	**108,670**
		NET OPERATING INCOME (LOSS)	**(65,051)**	**(64,443)**	**0**	**0**
NON-OPERATING INCOME						
REVENUE						
	4410101	INTEREST	0	1,127	0	0
			0	1,127	0	0
		TOTAL NON-OPERATING INCOME	**0**	**1,127**	**0**	**0**

OPERATIONAL BUDGET FOR FISCAL YEAR 2000-2001

COMPRESSED NATURAL GAS FUELING FACILITIES **DEPARTMENT #755** **FUND #7550**

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	ACTUAL 1998-99	ACTUAL 1999-00	PROPOSED 2000-2001	APPROVED 2000-2001
	(1)	(2)	(3)	(4)	(5)
NON-OPERATING EXPENSE					
CAPITAL INVESTMENTS					
562	STRUCTURES	0	0	0	0
	TOTAL NON-OPERATING EXPENSE	0	0	0	0
	RETAINED EARNINGS	0	0	0	0
	NET NON-OPERRATING INCOME (LOSS)	0	1,127	0	0
	NET INCOME (LOSS)	(65,051)	(63,316)	0	0

OPERATIONAL BUDGET FOR FISCAL YEAR 2000-2001

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 usefull life (currently 30 years).

	OPERATING DETAIL (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (5)
OPERATING INCOME					
FARES					
4817560	OPERATING TRANSFER	359,419	309,179	360,000	360,000
4614910	FEES	0	0	0	0
	TOTAL OPERATING INCOME	**359,419**	**309,179**	**360,000**	**360,000**
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)	**359,419**	**309,179**	**360,000**	**360,000**
NON-OPERATING INCOME					
REVENUE					
4410101	INTEREST	211,643	249,032	200,000	200,000
	TOTAL NON-OPERATING INCOME	**211,643**	**249,032**	**200,000**	**200,000**
	NET NON-OPERATING INCOME (LOSS)	**211,643**	**249,032**	**200,000**	**200,000**
	RETAINED EARNINGS	**3,319,450**	**3,890,512**	**0**	**0**
	NET INCOME (LOSS)	**3,890,512**	**4,448,723**	**560,000**	**560,000**

5823F/12 (MODIFIED)

SUBMITTED BY: MIKE CRUMP
DIRECTOR OF PUBLIC WORKS

OPERATIONAL BUDGET FOR FISCAL YEAR 2000-2001

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 1998-99	ACTUAL 1999-2000	PROPOSED 2000-2001	APPROVED 2000-2001
	(1)	(2)	(3)	(4)	(5)
OPERATING INCOME					
4515413	HOUSEHOLD HAZARDOUS WASTE GRANT	0	0	289,308	289,308
4515415	USED OIL RECYCLING GRANT	39,086	159,094	200,000	241,500
4515416	TIRE GRANT	0	0	14,800	14,800
4515417	USED OIL OPPORTUNITY GRANT	0	0	602,106	602,106
4611090	I/F REVENUE-SEPTAGE FUND	27,000	27,000	27,000	27,000
4614909	FEES: SOLID WASTE	2,096,931	2,189,570	2,200,000	2,200,000
4614907	CONTRACT	18,000	18,000	18,000	18,000
4817570	OPERATING TRANSFER	(359,419)	(309,179)	(360,000)	(360,000)
	TOTAL OPERATING INCOME	**1,821,598**	**2,084,485**	**2,991,214**	**3,032,714**
OPERATING EXPENSES					
ADMINISTRATION					
511	SALARIES & WAGES	129,930	143,142	151,308	151,308
512	EXTRA HELP	1,798	0	13,250	13,250
514	OVERTIME	5,607	8,070	5,600	5,600
518	EMPLOYEE BENEFITS	43,494	38,406	38,236	38,236
522	CLOTHING & PERSONAL SUPPLIES	0	0	500	500
523	COMMUNICATIONS	2,290	1,954	2,281	2,281
526101	HOUSEHOLD EXPENSE - JANITOR ISF	795	825	869	869
533	MEMBERSHIPS	1,337	2,574	4,600	4,600
535101	OFFICE EXPENSE - DUPLICATING ISF	744	684	941	941
535102	OFFICE EXPENSE - STORES ISF	0	0	0	0
535104	OFFICE EXPENSE - POSTAGE ISF	497	534	581	581
535201	OFFICE EXPENSE - OUTSIDE PURCHASE	1,620	5,218	3,500	3,500
536901	CHARGES FROM OTHER COUNTY DEPTS	30,848	43,909	50,000	50,000
537	PUBLICATIONS & LEGAL NOTICES	77	1,228	4,000	4,000
539	RENTS & LEASES - EQUIPMENT	0	8,296	10,000	10,000
541	SPECIAL DEPARTMENT EXPENSE	278,673	324,549	300,000	300,000
542	DATA PROCESSING	0	994	1,355	0
543102	TRANS & TRAVEL/ISF	0	279	121	121
543201	TRANS & TRAVEL/OUTSIDE PURCHASES	3,730	2,165	5,000	5,000
544	UTILITIES	392	679	603	603
554010	INTERFUND SERVICES - GENERAL	0	3,255	25,000	25,000
554030	INTERFUND SERVICES - ROADS	139,359	132,598	110,550	110,550
554071	SUPPORT SERVICES ALLOCATED	10,740	22,553	19,641	19,641
	TOTAL ADMINISTRATIVE	**651,931**	**741,912**	**747,936**	**746,581**

OPERATIONAL BUDGET FOR FISCAL YEAR 2000-2001

NEAL ROAD LANDFILL (MANAGEMENT) DEPARTMENT #757 FUND #7570

	OPERATING DETAIL (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (5)
OPERATIONS AND MAINTENANCE					
527	INSURANCE (ISF)	132	181	159	159
530	MAINTENANCE	0	0	0	0
530042	MAINTENANCE-COMPUTERS	0	0	1,000	1,000
531103	ROUTINE MAINTENANCE	543	626	656	656
531108	GROUNDSKEEPING	227	290	262	262
536902	PROFESSIONAL SERVICES	631,328	514,645	4,921,890	4,921,890
540	SMALL TOOLS & INSTRUMENTS	1,913	0	5,000	5,000
562	FIXED ASSETS - STRUCTURES & IMPROVEMENTS	0	0	0	0
563	FIXED ASSETS - EQUIPMENT	0	24,007	184,200	184,200
566	EQUIPMENT USE ALLOWANCE	1,682	4,807	0	0
	TOTAL OPERATIONS AND MAINTENANCE	**635,825**	**544,556**	**5,113,167**	**5,113,167**
	TOTAL OPERATING EXPENSE	**1,287,756**	**1,286,468**	**5,861,103**	**5,859,748**
	NET OPERATING INCOME (LOSS)	**533,842**	**798,017**	**(2,869,889)**	**(2,827,034)**
NON-OPERATING INCOME					
REVENUE					
4712523	MISCELLANEOUS REVENUE	8,130	9,416	0	0
4712531	REIMBURSEMENT OF PRIOR YEAR EXPENSE	57	0	0	0
4410101	INTEREST	250,396	321,213	285,000	285,000
	TOTAL NON-OPERATING INCOME	**258,583**	**330,629**	**285,000**	**285,000**
	NET NON-OPERATING INCOME (LOSS)	**258,583**	**330,629**	**285,000**	**285,000**
	PRIOR YEAR FUND BALANCE AVAILABLE	**4,903,962**	**5,696,387**	**2,584,889**	**2,584,889**
	NET INCOME (LOSS)	**5,696,387**	**6,825,033**	**0**	**42,855**

5823F/12 (MODIFIED)

SUBMITTED BY: MIKE CRUMP
DIRECTOR OF PUBLIC WORKS

Fixed Assets:	
AutoCad License	$5,200
Truck for Mobile Household Hazardous Waste Collection (grant UOG5-99-3026)	$65,000
Trailer for Mobile Household Hazardous Waste Collection (grant UOG5-99-3026)	$35,000
Haz Cat Kit for Mobile Household Hazardous Waste Collection (grant UOG5-99-3026)	$4,000
Oil Truck for Curbside Program (grant UOG5-99-3026)	$65,000
Permanent HHW Collection Facility Equipement (grant HD7-98-2814)	$10,000
	$184,200

OPERATIONAL BUDGET FOR FISCAL YEAR 2000-2001

NEAL ROAD SANITARY LANDFILL (SEPTAGE) DEPARTMENT #758 FUND #75

Enterprise Fund Description

This budget reflects the financial operations of the Neal Road Landfill Septage fund. This fund was established October 1992 in accordance withe the State of California Regional Water Quality Control Board which requires monitoring the environment of the septage ponds.

	OPERATING DETAIL (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (5)
OPERATING INCOME					
4614908	FEES	277,100	289,641	250,000	250,000
4523102	FEMA REIMBURSEMENT	0	51,212	0	0
	TOTAL OPERATING INCOME	**277,100**	**340,853**	**250,000**	**250,000**
OPERATING EXPENSES					
ADMINISTRATION					
536 901	CHARGES FROM OTHER COUNTY DEPTS	27,000	27,000	27,000	27,000
539	RENTS & LEASES - EQUIPMENT	0	0	10,000	10,000
541	SPECIAL DEPARTMENTAL EXPENSE	11,426	745	10,000	10,000
543201	TRANS & TRAVEL	0	0	1,500	1,500
553	DEBT REPAYMENT (LOAN)	0	0	0	0
554030	INTERFUND SERVICES - ROADS	49,300	11,963	10,000	10,000
554071	SUPPORT SERVICES	192	1,357	546	546
555	INTEREST EXPENSE	18,083	7,015	0	0
	TOTAL ADMINISTRATIVE	**106,001**	**48,080**	**59,046**	**59,0**
OPERATIONS AND MAINTENANCE					
527	INSURANCE (ISF)	0	0	0	0
530	MAINTENANCE-EQUIPMENT	581	0	2,500	2,500
536902	PROFESSIONAL SERVICES	96,163	52,464	175,000	175,000
562	FIXED ASSETS-STRUCTURES & IMPOVEMENTS	0	0	50,000	50,000
563	FIXED ASSETS-EQUIPMENT	6,703	0	0	0
566	EQUIPMENT USE ALLOWANCE	0	28	0	0
	TOTAL OPERATIONS AND MAINTENANCE	**103,447**	**52,492**	**227,500**	**227,500**
	TOTAL OPERATING EXPENSE	**209,448**	**100,572**	**286,546**	**286,546**
	NET OPERATING INCOME (LOSS)	**67,652**	**240,281**	**(36,546)**	**(36,546)**
NON-OPERATING INCOME					
REVENUE					
4410101	INTEREST	17,638	12,613	15,000	15,000
	TOTAL NON-OPERATING INCOME	**17,638**	**12,613**	**15,000**	**15,000**
	NET NON-OPERATING INCOME (LOSS)	**17,638**	**12,613**	**15,000**	**15,000**
	RETAINED EARNINGS	**(58,353)**	**26,937**	**21,546**	**21,546**
	NET INCOME (LOSS)	**26,937**	**279,831**	**0**	**0**

5823F/12 (MODIFIED)

SUBMITTED BY: MIKE CRU
DIRECTOR OF PUBLIC WOR

COUNTY SERVICE AREAS

UNDER CONTROL OF THE

BOARD OF SUPERVISORS

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COUNTY OF BUTTE-STATE OF CALIFORNIA

ANALYSIS OF FUND BALANCE
UNRESERVED / UNDESIGNATED

Governing Board: Board of Supervisors

AS OF JUNE 30, 2000

DISTRICT BUDGET
FORM
SCHEDULE 14

State Controller County Budget Act (1985)

DISTRICT AND FUND (1)	Fund Balance (Per Auditor) as of June 30, 2000 (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, 2000 (actual) (6)
*** HEALTH AND SANITATION ***					
CSA #21 Zone 1 - Oakridge Sewer	14,768			3,766	11,002
CSA #21 Zone 2 - Oakridge Sewer	16			0	16
CSA #21 Zone 4 - Oakridge Sewer	9,749			0	9,749
CSA #26 Thermalito Sewer	416			0	416
CSA #82 Stirling City Sewer	1,915			0	1,915
CSA #94 Sycamore Valley Sewer & Lighting	115			0	115
CSA #114 County Butte Nitrate Study Plan	812,069	317,949		0	494,120
CSA #135 Zone 2 - Keefer Creek Sewer, Light, Dr	872			0	872
CSA #135 Zone 4 - Keefer Creek Sewer	35			0	35
CSA #141 Mountain Oaks Sewer	212			0	212
CSA #164 Butte County Animal Control	25,414			0	25,414
total health and sanitation	865,581	317,949	0	3,766	543,866
*** PROTECTION TO PERSONS/PROPERTY***					0
CSA # 1 Lindo Manor Lighting	989			142	847
CSA # 4 Sierra Del Oro Drainage	197,210			197,210	0
CSA #11 Zone 1 - Durham Lighting	978			23	955
CSA #11 Zone 2 - Durham Lighting	1,596			1,596	0
CSA #12 Stirling City Lighting	1,069			1,069	0
CSA # 14 East Chico Lighting	13,648			13,648	0
CSA # 15 East Chico Lighting	2,422			1,207	1,215
CSA # 16 West Chico Lighting	5,077			5,077	0
CSA # 17 So. Oroville-Las Plumas Lighting	7,114			0	7,114
CSA # 18 Oro-Quincy Road Lighting	4,064			4,064	0
CSA # 22 North Chico Drainage	18,660			15,956	2,704
CSA # 23 Pleasant Valley Drainage	37,326			30,982	6,344
CSA # 24 Chico-MUD Creek Drainage	345,845			337,011	8,834
CSA # 25 Shasta Union Drainage	544,616			544,616	0
CSA # 27 Richvale Lighting	1,771			1,509	262
CSA # 30 Vallombrosa Lighting & Fire Hydrants	1,003			554	449
CSA # 33 Oro-Wyandotte Lighting	2,636			2,459	177
CSA # 36 Glen Haven Lighting	13,094			12,774	320
CSA # 37 Gridley-Biggs Ambulance	9,280	5,000		4,280	0
CSA # 40 Ramada Street Lighting	1,155			331	824
CSA # 47 East & Guynn Lighting & Drainage	11,964			11,629	335
CSA # 56 Glen Olive Estates Lighting	14,947			14,947	0
CSA # 60 Lassenwood Subdivision Lighting	285			0	285
CSA # 62 Rancho de Thunder #1 Lighting	282			0	282
CSA # 63 Ward Subdivision Street Lighting	156			0	156
CSA # 66 Peach Tree Place Street Lighting	103			0	103
CSA # 67 Vista Del Cerro Street Lighting	1,620			0	1,620
CSA # 68 Crestwood Street Lighting	700			0	700
CSA # 69 Lindo Gardens Street Lighting	1,781			0	1,781
CSA # 70 Joshua Tree #1 Street Lighting	118			0	118
CSA # 71 Joshua Tree #2 Street Lighting	2,595			0	2,595
CSA #73 Zone 1 Meadow Estates Street Lighting	207			0	207
CSA #73 Zone 2 Meadow Estates Street Lighting	944			0	944
CSA #75 North Park Lighting #1	1,150			0	1,150
CSA #76 Quail Run Lighting & Drainage	3,178			0	3,178
CSA #78 Woodside Street Lighting	531			0	531
CSA #79 Zone 1 Big Chico Cr Est Light & Drain	617			0	617
CSA #79 Zone 2 Big Chico Cr Est Light & Drain	347			0	347

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, 2000

DISTRICT BUDGET
FORM
SCHEDULE 13

DISTRICT AND FUND	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance Unreserved/ Undesignated June 30, 2000 (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	11,002		1,643	12,645	10,645	2,000	12,645
CSA #21 ZN2	16		383	399	399		399
CSA #21 ZN4	9,749		3,143	12,892	10,892	2,000	12,892
CSA #26	416		117,071	117,487	117,487		117,487
CSA #82	1,915		13,910	15,825	9,409	6,416	15,825
CSA #94	115		1,097	1,212	512	700	1,212
CSA #114	494,120		224,708	718,828	718,828		718,828
CSA #135 ZN2	872		4,256	5,128	5,128		5,128
CSA #135 ZN4	35		776	811	591	220	811
CSA #141	212		2,235	2,447	1,947	500	2,447
CSA #164	25,414		244,510	269,924	269,924		269,924
** HEALTH**	543,866	0	613,732	1,157,598	1,145,762	11,836	1,157,598
PROTECTION							
CSA # 1	847		845	1,692	1,692		1,692
CSA # 4	0		65,614	65,614	65,614		65,614
CSA #11, Z1	955		1,771	2,726	2,726		2,726
CSA #11, Z2	0		1,862	1,862	1,862		1,862
CSA # 12	0		1,044	1,044	1,044		1,044
CSA # 14	0		4,332	4,332	4,332		4,332
CSA # 15	1,215		2,625	3,840	3,840		3,840
CSA # 16	0		623	623	623		623
CSA # 17	7,114		15,607	22,721	22,721		22,721
CSA # 18	0		845	845	845		845
CSA # 22	2,704		2,001	4,705	4,705		4,705
CSA # 23	6,344		7,861	14,205	14,205		14,205
CSA # 24	8,834		80,255	89,089	89,089		89,089
CSA # 25	0		17,705	17,705	17,705		17,705
CSA # 27	262		2,365	2,627	2,627		2,627
CSA # 30	449		973	1,422	1,422		1,422
CSA # 33	177		2,081	2,258	2,258		2,258
CSA # 36	320		859	1,179	1,179		1,179
CSA # 37	0		60,105	60,105	60,105		60,105
CSA # 40	824		1,251	2,075	2,075		2,075
CSA # 47	335		2,095	2,430	2,430		2,430
CSA # 56	0		1,392	1,392	1,392		1,392
CSA # 60	285		824	1,109	1,074	35	1,109
CSA # 62	282		791	1,073	1,073		1,073
CSA # 63	156		497	653	653		653
CSA # 66	103		391	494	494		494
CSA # 67	1,620		6,105	7,725	7,725		7,725
CSA # 68	700		1,753	2,453	2,385	68	2,453
CSA # 69	1,781		958	2,739	2,539	200	2,739
CSA # 70	118		404	522	522		522
CSA # 71	2,595		260	2,855	2,855		2,855
CSA #73 ZN1	207		256	463	463		463
CSA #73 ZN2	944		1,505	2,449	2,449		2,449
CSA #75	1,150		2,759	3,909	3,909		3,909
CSA #76	3,178		5,349	8,527	7,027	1,500	8,527
CSA #78	531		1,984	2,515	2,515		2,515
CSA #79 ZN1	617		556	1,173	1,173		1,173
CSA #79 ZN2	347		426	773	773		773

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, 2000

State Controller County Budget Act (1985)

DISTRICT AND FUND (1)		Fund Balance (Per Auditor) as of June 30, 2000 (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, 2000 (actual) (6)
CSA #80	Lindo West Lighting & Drainage	1,057			0	1,057
CSA #85	Carriage Manor Lighting	278			0	278
CSA #87	Keefer Road/Rock Creek Drainage	7,705			7,705	0
CSA #90z2	Southgate Acres Fire Protection	723			0	723
CSA #90z3	Southgate Acres Fire Protection	1,228			0	1,228
CSA #92	Rosewood Subdivision Street Lighting	109			0	109
CSA #95	Copley Acres Drainage	616			0	616
CSA #96	Silvertree Lighting & Drainage	1,672			0	1,672
CSA #97	Stony Brook Lighting & Drainage	618			0	618
CSA #98	Oro Monte Estates Drainage	675			675	0
CSA #100	Holly Gardens Lighting & Drainage	4,036			0	4,036
CSA #101	Carriage Estates Subdivision Lighting	1,152			0	1,152
CSA #102	Meadowlark Acres Lighting & Drainage	334			0	334
CSA #103	Morris Subdivision Lighting	245			0	245
CSA #107	Almond Grove West Lighting & Drain	866			0	866
CSA #108	El Verano Estates Sub. Light & Drain	809			0	809
CSA #109	Walnut Grove Subdivision Light & Drain	606			0	606
CSA #116	Pistachio Grove Sub. Lighting & Drain	708			0	708
CSA #119	South Fork Estates Lighting & Drainage	94			0	94
CSA #123	Macintosh Ave Lighting & Drainage	754			0	754
CSA #125	Willow Bend Subdivision Light & Drain	1,220			0	1,220
CSA #126	West Chico Estates Lighting & Drainage	2,374			0	2,374
CSA #128	Wildflower Estates Subdivision Lighting	1,824			0	1,824
CSA #129	Orchard House Estates Light & Drain	741			0	741
CSA #131	Walnut Manor Light, Drain & Landscape	898			0	898
CSA #133	Ceres Ave Subdivision Light & Drain	737			0	737
CSA #134	Baker's Dozen Subdivision Light & Drain	770			0	770
CSA #135z1	Keefer Creek Estates Lighting & Drain	186			0	186
CSA #137	Durham Dayton Indust. Fire Protection	2,300			0	2,300
CSA #143	Forrest Young Light, Drain & Bike Path	608			0	608
CSA #149	Biggers Light, Drain, Police, Fire, Snow	(784)			0	(784)
CSA #155	Laurelwood Estates Lighting & Drain	1,312			0	1,312
CSA #158	Ishi Valley Estates Light, Drain & Fire	(82)			0	(82)
CSA #161	Mulberry Street Lighting	590			0	590
CSA #165	Justin Manor Light, Drain & Fire	2,571			0	2,571
CSA #169Z1	Pheasant Landing Subdivision Light & Dr	6,190			0	6,190
CSA #169Z2	Pheasant Landing Subdivision Light & Dr	904			0	904
CSA #172	Autum Park Subdivision	6,218			0	6,218
	Total protection persons/property	1,303,940	5,000	0	1,209,464	89,476
	*** RECREATION ***					
CSA #31	Biggs Swimming Pool	16,212	9,139		0	7,073
CSA #34	Gridley Swimming Pool	14,447	9,833		44	4,570
	Total recreation	30,659	18,972	0	44	11,643
GRAND TOTAL ALL CSA'S		2,200,180	341,921	0	1,213,274	644,985

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, 2000

State Controller County Budget Act (1985)

DISTRICT AND FUND	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance Unreserved/ Undesignated June 30, 2000 (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 #80	1,057		1,557	2,614	2,614		2,614
CSA #85	278		801	1,079	1,079		1,079
CSA #87	0		0	0	0		0
CSA #90z2	723		793	1,516	716	800	1,516
CSA #90 z3	1,228		1,728	2,956	1,256	1,700	2,956
CSA #92	109		412	521	521		521
CSA #95	616		594	1,210	1,210		1,210
CSA #96	1,672		2,210	3,882	3,882		3,882
CSA #97	618		2,401	3,019	2,019	1,000	3,019
CSA #98	0		0	0	0		0
CSA #100	4,036		2,699	6,735	5,235	1,500	6,735
CSA #101	1,152		2,596	3,748	2,748	1,000	3,748
CSA #102	334		3,014	3,348	3,348		3,348
CSA #103	245		718	963	963		963
CSA #107	866		1,290	2,156	2,156		2,156
CSA #108	809		525	1,334	1,334		1,334
CSA #109	606		89	695	695		695
CSA #116	708		340	1,048	1,048		1,048
CSA #119	94		556	650	650		650
CSA #123	754		435	1,189	1,189		1,189
CSA #125	1,220		1,444	2,664	2,664		2,664
CSA #126	2,374		1,632	4,006	3,506	500	4,006
CSA #128	1,824		3,550	5,374	4,374	1,000	5,374
CSA #129	741		417	1,158	1,158		1,158
CSA #131	898		1,264	2,162	1,662	500	2,162
CSA #133	737		407	1,144	1,144		1,144
CSA #134	770		465	1,235	1,235		1,235
CSA #135z1	186		2,292	2,478	2,028	450	2,478
CSA #137	2,300		1,807	4,107	2,107	2,000	4,107
CSA #143	608		99	707	707		707
CSA #149	(784)		3,106	2,322	690	1,632	2,322
CSA #155	1,312		1,196	2,508	1,508	1,000	2,508
CSA #158	(82)		3,830	3,748	2,748	1,000	3,748
CSA #161	590		974	1,564	1,564		1,564
CSA #165	2,571		2,389	4,960	2,960	2,000	4,960
CSA #169, Z1	6,190		5,329	11,519	9,519	2,000	11,519
CSA #169, Z2	904		17,147	18,051	13,651	4,400	18,051
CSA #172	6,218		10,443	16,661	8,566	8,095	16,661
PROTECTON	89,476	0	379,478	468,954	436,574	32,380	468,954
RECREATION				0			0
CSA #31	7,073		34,401	41,474	36,474	5,000	41,474
CSA #34	4,570		56,218	60,788	53,734	7,054	60,788
RECREATION	11,643	0	90,619	102,262	90,208	12,054	102,262
GRAND TOTAL	644,985	0	1,083,829	1,728,814	1,672,544	56,270	1,728,814

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 2000-2001

Description-Purpose	Reserve/ Designations Balance as of June 30, 2000 (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		
CSA #1-Zn1-DFB	150					150	F-0210
CSA #4-DFB	150					150	F-0220
CSA #15-DFB	580					580	F-0280
CSA #21-Zn 1-DFB	37,000			2,000	2,000	39,000	F-0320
CSA #21-Zn2-DFB	200					200	F-0322
CSA #21-Zn 4-DFB	4,500			2,000	2,000	6,500	F-0324
CSA #27-DFB	375					375	F-0390
CSA #31-DFB	16,019			3,000	5,000	21,019	F-0410
CSA #33-DFB	850					850	F-0430
CSA #34-DFB	23,060			3,000	7,054	30,114	F-0440
CSA #37-DFB	3,382					3,382	F-0490
CSA #47-DFB	600					600	F-0590
CSA #60-DFB	35				35	70	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				68	174	F-0968
CSA #69-DFB	0				200	200	F-0969
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	3,000			1,500	1,500	4,500	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	6,493			1,383	6,416	12,909	F-0200
CSA #90-Zn 2-DFB	4,220			800	800	5,020	F-0990
CSA #90-Zn 3-DFB	4,200			1,700	1,700	5,900	F-0903
CSA #94-DFB	2,400			500	700	3,100	F-0994
CSA #95-DFB	1,645					1,645	F-0995
CSA #96-DFB	1,700					1,700	F-0996
CSA #97-DFB	2,193			500	1,000	3,193	F-0997
CSA #98-DFB	1,100					1,100	F-0998
CSA #100-DFB	2,915			1,500	1,500	4,415	F-0800
CSA #101-DFB	3,500			1,000	1,000	4,500	F-0801
CSA #102-DFB	150					150	F-0802
CSA #103-DFB	50					50	F-0803
CSA #107-DFB	1,750					1,750	F-0807
CSA #108-DFB	1,665					1,665	F-0808
CSA #109-DFB	1,398					1,398	F-0809
CSA #116-DFB	1,357					1,357	F-0816
CSA #119-DFB	30					30	F-0819
CSA #123-DFB	1,395					1,395	F-0823
CSA #125-DFB	1,220					1,220	F-0825
CSA #126-DFB	1,613			500	500	2,113	F-0826
CSA #128-DFB	7,000				1,000	8,000	F-0828

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 2000-2001

Description-Purpose	Reserve/ Designations Balance as of June 30, 2000 (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		
CSA #129-DFB	1,500					1,500	F-0829
CSA #131-DFB	1,200				500	1,700	F-0831
CSA #133-DFB	1,350					1,350	F-0833
CSA #134-DFB	1,500					1,500	F-0834
CSA #135-Zn1-DFB	1,500			450	450	1,950	F-0835
CSA #135-Zn2-DFB	2,000					2,000	F-0736
CSA #135-Zn4-DFB	800			220	220	1,020	F-0737
CSA #137-DFB	9,520			2,000	2,000	11,520	F-0837
CSA #141-DFB	1,750			500	500	2,250	F-0841
CSA #143-DFB	1,405					1,405	F-0843
CSA #149-DFB	6,721			2,400	1,632	8,353	F-0849
CSA #155-DFB	5,600				1,000	6,600	F-0855
CSA #158-DFB	7,000			1,000	1,000	8,000	F-0858
CSA #161-DFB	300					300	F-0861
CSA #165-DFB	6,000			2,000	2,000	8,000	F-0865
CSA #169-Zn1-DFB	6,500			2,000	2,000	8,500	F-0869
CSA #169-Zn2-DFB	0			4,400	4,400	4,400	F-0870
CSA #172-DFB	0				8,095	8,095	F-0872
Total of CSA's	196,908			34,353	56,270	252,298	

NOTE: DFB = DESIGNATED FUND BALANCE

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 901
FUND F - 0210

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (5)
4110100	Current Secured Property Tax	669	781	735	735
4110200	Current Supplemental Property Tax	65	14	49	49
4110300	Current Unsecured Property Tax	36	40	42	42
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax	3	2		
4130500	Miscellaneous Taxes	2	1		
4410101	Interest - County Treasury	34	83		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief	19	21	19	19
4530106	RDA City of Chico	339	399		
4600001	Charges For Current Services	1,073	181	847	
TOTAL REVENUE		2,240	1,522	1,692	845
FUND BALANCE AVAILABLE		(19)	1,203		847
TOTAL		2,221	2,725	1,692	1,692

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (9)	ACTUAL 1999-2000 (10)	PROPOSED 2000-2001 (11)	APPROVED 2000-2001 (12)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENT EXPENSE				
544	UTILITIES	592	1,164	1,266	1,266
553	DEBT REPAYMENT (LOAN)	189	189	189	189
554	INTERFUND SERVICES - AUDITOR	128	128	128	128
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)	34	30	34	34
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES				
TOTAL APPROPRIATIONS		1,018	1,586	1,692	1,692
PROVISIONS FOR RESERVES/DESIGNATIONS			150		
TOTAL REQUIREMENTS		1,018	1,736	1,692	1,692

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

$ 142.00 excess fund balance is available and is not reflected on this schedule. That amount is shown as "designations" on Schedule 14.

APPROPRIATION LIMIT FOR FISCAL YEAR 2000/2001 IS $ 4,062.00

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 904
FUND F - 0220

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (5)
4110100	Current Secured Property Tax	61,633	63,363	59,351	59,351
4110200	Current Supplemental Property Tax	722	767	542	542
4110300	Current Unsecured Property Tax	3,380	3,436	3,641	3,641
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax	150	123		
4130500	Miscellaneous Taxes	100	69		
4410101	Interest - County Treasury	10,666	11,290		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief	2,092	2,080	2,080	2,080
4600001	Charges For Current Services				
TOTAL REVENUE		78,743	81,128	65,614	65,614
FUND BALANCE AVAILABLE		181,871	188,020		0
TOTAL		260,614	269,148	65,614	65,614

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES		7,488		
536901	CHARGES FROM COUNTY DEPARTMENTS		3,214	3,214	3,214
541	SPECIAL DEPARTMENT EXPENSE				
544	UTILITIES			2,195	2,195
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	105	105	105	105
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND	72,389	61,031	55,000	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
TOTAL APPROPRIATIONS		72,594	71,938	65,614	65,614
PROVISIONS FOR RESERVES/DESIGNATIONS					
TOTAL REQUIREMENTS		72,594	71,938	65,614	65,614

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

$ 197,210.00 excess fund balance is available and is not reflected on this schedule. That amount is shown as "designations" on Schedule 14.

APPROPRIATION LIMIT FOR FISCAL YEAR 2000/2001 IS $ 112,458.00

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 911001
FUND F - 0230

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 1 - DISTRICT BUDGET DETAIL
DURHAM LIGHTING - ZONE 1

BUDGET FOR FISCAL YEAR 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (5)
4110100	Current Secured Property Tax	1,519	1,630	1,615	1,615
4110200	Current Supplemental Property Tax	18	19	13	13
4110300	Current Unsecured Property Tax	83	86	91	91
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax	4	3		
4130500	Miscellaneous Taxes	2	2		
4410101	Interest - County Treasury	33	68		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief	52	52	52	52
4600001	Charges For Current Services	266	943	955	
****	LOAN FROM REVOLVING LOAN FUND	328			
TOTAL REVENUE		2,305	2,803	2,726	1,771
FUND BALANCE AVAILABLE		250	1,047		955
TOTAL		2,555	3,850	2,726	2,726

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENT EXPENSE				
544	UTILITIES	961	2,341	2,506	2,506
553	DEBT REPAYMENT (LOAN)		328		
554	INTERFUND SERVICES - AUDITOR	145	108	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		
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES				
TOTAL APPROPRIATIONS		-1,508	2,872	2,726	2,726
PROVISIONS FOR RESERVES/DESIGNATIONS					
TOTAL REQUIREMENTS		1,508	2,872	2,726	2,726

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

$ 23.00 excess fund balance is available and is not reflected on this schedule. That amount is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 911002
FUND F - 0240

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (5)
4110100	Current Secured Property Tax	1,666	1,790	1,689	1,689
4110200	Current Supplemental Property Tax	18	21	14	14
4110300	Current Unsecured Property Tax	92	96	101	101
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax	4	3		
4130500	Miscellaneous Taxes	3	2		
4410101	Interest - County Treasury	48	82		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief	57	58	58	58
4600001	Charges For Current Services	0	0		
TOTAL REVENUE		1,888	2,052	1,862	1,862
FUND BALANCE AVAILABLE		545	1,267		0
TOTAL		2,433	3,319	1,862	1,862

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENT EXPENSE				
544	UTILITIES	986	1,577	1,716	1,716
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	105	71	71	71
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				
TOTAL APPROPRIATIONS		-1,166	1,723	1,862	1,862
PROVISIONS FOR RESERVES/DESIGNATIONS					
TOTAL REQUIREMENTS		1,166	1,723	1,862	1,862

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

$ 1,596.00 excess fund balance is available and is not reflected on this schedule. That amount is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 912
FUND F - 0250

DISTRICT 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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (5)
4110100	Current Secured Property Tax	3,281	973	970	949
4110200	Current Supplemental Property Tax	10	12	7	7
4110300	Current Unsecured Property Tax	51	53	56	56
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax	2	2		
4130500	Miscellaneous Taxes	1	1		
4410101	Interest - County Treasury	114	84		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief	31	32	32	32
4600001	Charges For Current Services				
TOTAL REVENUE		3,490	1,157	1,065	1,044
FUND BALANCE AVAILABLE		635	886	49	0
TOTAL		4,125	2,043	1,114	1,044

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENT EXPENSE				
544	UTILITIES	382	794	864	864
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	105	105	175	105
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				
TOTAL APPROPRIATIONS		865	974	1,114	1,044
PROVISIONS FOR RESERVES/DESIGNATIONS					
TOTAL REQUIREMENTS		865	974	1,114	1,044

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

$ 1,069.00 excess fund balance is available and is not reflected on this schedule. That amount is shown as "designations" on Schedule 14.

APPROPRIATION LIMIT FOR FISCAL YEAR 2000/2001 IS $ 1,865.00

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 914
FUND F - 0270

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (5)
4110100	Current Secured Property Tax	1,310	4,034	3,983	3,983
4110200	Current Supplemental Property Tax	(50)	218		
4110300	Current Unsecured Property Tax	199	212	225	225
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax	10	9		
4130500	Miscellaneous Taxes	7	5		
4410101	Interest - County Treasury	480	682		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief	117	125	124	124
4530106	RDA City of Chico	519	691		
4600001	Charges For Current Services				
TOTAL REVENUE		2,592	5,976	4,332	4,332
FUND BALANCE AVAILABLE		8,665	11,547		0
TOTAL		11,257	17,523	4,332	4,332

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVE 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENT EXPENSE				
544	UTILITIES	1,904	3,695	4,152	4,152
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				
TOTAL APPROPRIATIONS		2,084	3,875	4,332	4,332
PROVISIONS FOR RESERVES/DESIGNATIONS					
TOTAL REQUIREMENTS		2,084	3,875	4,332	4,332

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORK

$ 13,648.00 excess fund balance is available and is not reflected on this schedule. That amount is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 915
FUND F - 0280

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (5)
4110100	Current Secured Property Tax	2,329	2,440	2,363	2,363
4110200	Current Supplemental Property Tax	81	35	61	61
4110300	Current Unsecured Property Tax	125	125	132	132
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax	7	5		
4130500	Miscellaneous Taxes	4	3		
4410101	Interest - County Treasury	95	192		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief	74	71	69	69
4530106	RDA City of Chico	399	451		
4600001	Charges For Current Services	2,896		1,401	
TOTAL REVENUE		6,010	3,322	4,026	2,625
FUND BALANCE AVAILABLE		147	3,225		1,215
TOTAL		6,157	6,547	4,026	3,840

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENT EXPENSE				
544	UTILITIES	1,604	3,365	3,660	3,660
553	DEBT REPAYMENT (LOAN)	911			
554	INTERFUND SERVICES - AUDITOR	288	105	291	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)	54			
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES				
TOTAL APPROPRIATIONS		2,932	3,545	4,026	3,840
PROVISIONS FOR RESERVES/DESIGNATIONS			580		
TOTAL REQUIREMENTS		2,932	4,125	4,026	3,840

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

$ 1,207.00 excess fund balance is available and is not reflected on this schedule. That amount is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 916
FUND F - 0290

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (5)
4110100	Current Secured Property Tax	835	900	520	520
4110200	Current Supplemental Property Tax	164	11	23	23
4110300	Current Unsecured Property Tax	46	48	51	51
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax	2	2		
4130500	Miscellaneous Taxes	1	1		
4410101	Interest - County Treasury	206	264		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief	28	29	29	29
4530106	RDA City of Chico	223			
4600001	Charges For Current Services				
TOTAL REVENUE		1,505	1,255	623	623
FUND BALANCE AVAILABLE		3,232	4,409		0
TOTAL		4,737	5,664	623	623

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVE. 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENT EXPENSE				
544	UTILITIES	148	407	443	443
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				
TOTAL APPROPRIATIONS		328	587	623	623
PROVISIONS FOR RESERVES/DESIGNATIONS					
TOTAL REQUIREMENTS		328	587	623	623

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORK

$ 5,077.00 excess fund balance is available and is not reflected on this schedule. That amount is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 917
FUND F - 0300

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (5)
4110100	Current Secured Property Tax	8,190	8,572	8,543	8,543
4110200	Current Supplemental Property Tax	93	99	70	70
4110300	Current Unsecured Property Tax	439	445	472	472
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax	19	15		
4130500	Miscellaneous Taxes	13	9		
4410101	Interest - County Treasury	228	506		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief	272	269	269	269
4600001	Charges For Current Services	14,044	7,621	13,367	6,253
TOTAL REVENUE		23,298	17,536	22,721	15,607
FUND BALANCE AVAILABLE		161	10,512		7,114
TOTAL		23,459	28,048	22,721	22,721

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	APPROVED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENT EXPENSE				
544	UTILITIES	10,020	20,352	22,139	22,139
553	DEBT REPAYMENT (LOAN)	2,213			
554	INTERFUND SERVICES - AUDITOR	507	507	507	507
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)	132			
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES				
TOTAL APPROPRIATIONS		12,947	20,934	22,721	22,721
PROVISIONS FOR RESERVES/DESIGNATIONS					
TOTAL REQUIREMENTS		12,947	20,934	22,721	22,721

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

APPROPRIATION LIMIT FOR FISCAL YEAR 2000/2001 IS $ 20,572.00

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 918
FUND F - 0310

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (5)
4110100	Current Secured Property Tax	847	901	758	758
4110200	Current Supplemental Property Tax	10	10	7	7
4110300	Current Unsecured Property Tax	46	48	51	51
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax	2	2		
4130500	Miscellaneous Taxes	1	1		
4410101	Interest - County Treasury	181	216		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief	28	29	29	29
4600001	Charges For Current Services				
TOTAL REVENUE		1,115	1,207	845	845
FUND BALANCE AVAILABLE		2,995	3,644		0
TOTAL		4,110	4,851	845	845

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-200 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENT EXPENSE				
544	UTILITIES	286	607	665	665
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				
TOTAL APPROPRIATIONS		466	787	845	845
PROVISIONS FOR RESERVES/DESIGNATIONS					
TOTAL REQUIREMENTS		466	787	845	845

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

$ 4,064.00 excess fund balance is available and is not reflected on this schedule. That amount is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 921001
FUND F - 0320

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (5)
4110100	Current Secured Property Tax	1,321	1,705	1,500	1,500
4110200	Current Supplemental Property Tax	16	17	12	12
4110300	Current Unsecured Property Tax	74	81	82	82
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax	3	3		
4130500	Miscellaneous Taxes	2	2		
4410101	Interest - County Treasury	2,607	2,763		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief	46	49	49	49
4600001	Charges For Current Services			11,002	
TOTAL REVENUE		4,069	4,620	12,645	1,643
FUND BALANCE AVAILABLE		14,662	13,162		11,002
TOTAL		18,731	17,782	12,645	12,645

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES			7,500	7,500
536901	CHARGES FROM COUNTY DEPARTMENTS	396	380	500	500
541	SPECIAL DEPARTMENT EXPENSE	400	400	400	400
544	UTILITIES				
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	70	59	70	70
554	INTERFUND SERVICES - ALLOCATED				
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND	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				
TOTAL APPROPRIATIONS		3,569	1,014	10,645	10,645
PROVISIONS FOR RESERVES/DESIGNATIONS		2,000	2,000	2,000	2,000
TOTAL REQUIREMENTS		5,569	3,014	12,645	12,645

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

$ 3,766.00 excess fund balance is available and is not reflected on this schedule. That amount is shown as "designations" on Schedule 14.

APPROPRIATION LIMIT FOR FISCAL YEAR 2000/2001 IS $ 1,540.00

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 921002
FUND F - 0322

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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	16		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	322	383	383	383
TOTAL REVENUE		339	399	383	383
FUND BALANCE AVAILABLE		217	17		16
TOTAL		556	416	383	399

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS	198	259	242	258
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				
TOTAL APPROPRIATIONS		339	400	383	399
PROVISIONS FOR RESERVES/DESIGNATIONS		200			
TOTAL REQUIREMENTS		539	400	383	399

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 921004
FUND F - 0324

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 4 - DISTRICT BUDGET DETAIL
OAKRIDGE SEWER - ZONE 4

BUDGET FOR FISCAL YEAR 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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	346	548		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	2,878	8,035	12,704	3,143
TOTAL REVENUE		3,224	8,583	12,704	3,143
FUND BALANCE AVAILABLE		5,824	4,927		9,749
TOTAL		9,048	13,510	12,704	12,892

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES			9,000	9,000
536901	CHARGES FROM COUNTY DEPARTMENTS	580	720	462	650
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				
TOTAL APPROPRIATIONS		1,621	1,761	10,704	10,892
PROVISIONS FOR RESERVES/DESIGNATIONS		2,500	2,000	2,000	2,000
TOTAL REQUIREMENTS		4,121	3,761	12,704	12,892

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 922
FUND F - 0330

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (5)
4110100	Current Secured Property Tax	1,779	1,827	1,841	1,841
4110200	Current Supplemental Property Tax	(16)	25		
4110300	Current Unsecured Property Tax	97	98	104	104
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax	5	5		
4130500	Miscellaneous Taxes	3	2		
4410101	Interest - County Treasury	774	948		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief	57	57	56	56
4530106	RDA City of Chico	172	237		
4600001	Charges For Current Services				
TOTAL REVENUE		2,871	3,199	2,001	2,001
FUND BALANCE AVAILABLE		13,000	15,666	2,704	2,704
TOTAL		15,871	18,865	4,705	4,705

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (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
TOTAL APPROPRIATIONS		205	205	4,705	4,705
PROVISIONS FOR RESERVES/DESIGNATIONS					
TOTAL REQUIREMENTS		205	205	4,705	4,705

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORK

$ 15,956.00 excess fund balance is available and is not reflected on this schedule. That amount is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 923
FUND F - 0340

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (5)
4110100	Current Secured Property Tax	7,729	7,606	7,167	7,167
4110200	Current Supplemental Property Tax	90	97	67	67
4110300	Current Unsecured Property Tax	425	440	406	406
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax	18	15		
4130500	Miscellaneous Taxes	12	9		
4410101	Interest - County Treasury	1,571	1,926		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief	229	224	221	221
4530106	RDA City of Chico	633	789		
4600001	Charges For Current Services				
TOTAL REVENUE		10,707	11,106	7,861	7,861
FUND BALANCE AVAILABLE		25,793	30,777	6,344	6,344
TOTAL		36,500	41,883	14,205	14,205

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (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	5,518	4,352	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
TOTAL APPROPRIATIONS		5,723	4,557	14,205	14,205
PROVISIONS FOR RESERVES/DESIGNATIONS					
TOTAL REQUIREMENTS		5,723	4,557	14,205	14,205

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

$ 30,982.00 excess fund balance is available and is not reflected on this schedule. That amount is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 924
FUND F - 0360

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (5)
4110100	Current Secured Property Tax	72,258	75,479	72,817	72,817
4110200	Current Supplemental Property Tax	1,149	957	862	862
4110300	Current Unsecured Property Tax	3,899	3,989	4,227	4,227
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax	180	151		
4130500	Miscellaneous Taxes	124	88		
4400001	Int & Rent -CSA	13,553	10,724		
4410101	Interest - County Treasury	17,956	18,380		
4500001	Aid from other governments				
4515200	Homeowners Property Tax Relief	2,377	2,365	2,349	2,349
4530106	RDA City of Chico	2,891	4,207		
4600001	Charges For Current Services				
4712520	Coll-Ins Reimburse		1,313		
TOTAL REVENUE		114,387	117,653	80,255	80,255
FUND BALANCE AVAILABLE		320,518	327,348	334	8,834
TOTAL		434,905	445,001	80,589	89,089

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE		183	334	334
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENT EXPENSE		350		
544	UTILITIES				
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	105	105	105	105
554	INTERFUND SERVICES - ALLOCATED				
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND	99,325	69,925	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	7,977	28,443		8,500
580	APPROPRIATION FOR CONTINGENCIES			5,000	5,000
TOTAL APPROPRIATIONS		107,557	99,156	80,589	89,089
PROVISIONS FOR RESERVES/DESIGNATIONS					
TOTAL REQUIREMENTS		107,557	99,156	80,589	89,089

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

$ 337,011.00 excess fund balance is available and is not reflected on this schedule. That amount is shown as "designations" on Schedule 14.

Fixed Asset: Flail Mower for existing mower

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 925
FUND F - 0370

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (5)
4110100	Current Secured Property Tax	39,768	42,059	14,244	14,244
4110200	Current Supplemental Property Tax	791	562	593	593
4110300	Current Unsecured Property Tax	2,221	2,291	1,488	1,488
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax	102	87		
4130500	Miscellaneous Taxes	71	52		
4410101	Interest - County Treasury	24,308	28,300		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief	1,383	1,390	1,380	1,380
4530106	RDA City of Chico	1,490	2,764		
4600001	Charges For Current Services				
TOTAL REVENUE		70,134	77,505	17,705	17,705
FUND BALANCE AVAILABLE		420,099	479,020		0
TOTAL		490,233	556,525	17,705	17,705

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (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	11,008	11,704	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
TOTAL APPROPRIATIONS		11,213	11,909	17,705	17,705
PROVISIONS FOR RESERVES/DESIGNATIONS					
TOTAL REQUIREMENTS		11,213	11,909	17,705	17,705

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

$ 544,616.00 excess fund balance is available and is not reflected on this schedule. That amount is shown as "designations" on Schedule 14.

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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	166	106		
4500001	Aid From Other Governments	113,581	115,659	117,487	117,071
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services				
TOTAL REVENUE		113,747	115,765	117,487	117,071
FUND BALANCE AVAILABLE		444	460		416
TOTAL		114,191	116,225	117,487	117,487

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPRO[illegible] 2000-2[illegible] (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)	113,581	115,659	117,337	117,337
554	INTERFUND SERVICES - AUDITOR	150	150	150	150
554	INTERFUND SERVICES - ALLOCATED				
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				
TOTAL APPROPRIATIONS		113,731	115,809	117,487	117,487
PROVISIONS FOR RESERVES/DESIGNATIONS					
TOTAL REQUIREMENTS		113,731	115,809	117,487	117,487

5823F/16 (Modified)

SUBMITTED BY: DAVID A. HO[illegible]R
AUDITOR-CONTROL[illegible]R

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 927
FUND F - 0390

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (5)
4110100	Current Secured Property Tax	2,131	2,180	2,173	2,173
4110200	Current Supplemental Property Tax	23	24	17	17
4110300	Current Unsecured Property Tax	106	105	111	111
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax	5	4		
4130500	Miscellaneous Taxes	3	2		
4410101	Interest - County Treasury	78	122		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief	66	64	64	64
4600001	Charges For Current Services				
TOTAL REVENUE		2,412	2,501	2,365	2,365
FUND BALANCE AVAILABLE		941	1,700	262	262
TOTAL		3,353	4,201	2,627	2,627

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENT EXPENSE				
544	UTILITIES	1,098	2,250	2,447	2,447
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				
TOTAL APPROPRIATIONS		1,278	2,430	2,627	2,627
PROVISIONS FOR RESERVES/DESIGNATIONS		375			
TOTAL REQUIREMENTS		1,653	2,430	2,627	2,627

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

$ 1,509.00 excess fund balance is available and is not reflected on this schedule. That amount is shown as "designations" on Schedule 14.

APPROPRIATION LIMIT FOR FISCAL YEAR 2000/2001 IS $ 4,028.00

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 930
FUND F - 0400

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (5)
4110100	Current Secured Property Tax	630	887	885	885
4110200	Current Supplemental Property Tax	11	36	8	8
4110300	Current Unsecured Property Tax	34	47	50	50
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax	2	2		
4130500	Miscellaneous Taxes	1	1		
4410101	Interest - County Treasury	20	58		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief	20	30	30	30
4530106	RDA City of Chico	194	279		
4600001	Charges For Current Services	654	227	449	
TOTAL REVENUE		1,566	1,567	1,422	973
FUND BALANCE AVAILABLE		(28)	755		449
TOTAL		1,538	2,322	1,422	1,422

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVE. 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENT EXPENSE				
544	UTILITIES	537	1,119	1,218	1,218
553	DEBT REPAYMENT (LOAN)	41			
554	INTERFUND SERVICES - AUDITOR	128	125	129	129
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)	2			
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES				
TOTAL APPROPRIATIONS		783	1,319	1,422	1,422
PROVISIONS FOR RESERVES/DESIGNATIONS					
TOTAL REQUIREMENTS		783	1,319	1,422	1,422

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORK

$ 554.00 excess fund balance is available and is not reflected on this schedule. That amount is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 931
FUND F - 0410

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (5)
4110100	Current Secured Property Tax	8,538	8,988	9,080	9,080
4110200	Current Supplemental Property Tax	94	104	70	70
4110300	Current Unsecured Property Tax	453	470	497	497
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax	19	16		
4130500	Miscellaneous Taxes - CSA Special Taxes	26,492	22,324	27,143	22,070
4410101	Interest - County Treasury	767	1,444		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief	280	284	284	284
4600001	Charges For Current Services (Gate Receipts)	4,646	5,769	2,400	2,400
4600001	Charges For Current Service (Assessments)				
TOTAL REVENUE		41,289	39,399	39,474	34,401
FUND BALANCE AVAILABLE		7,085	8,608		7,073
TOTAL		48,374	48,007	39,474	41,474

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS	259	438	345	345
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES	24,604	13,860	23,889	23,889
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENT EXPENSE		117	200	200
544	UTILITIES	5,368	6,885	10,000	10,000
553	DEBT REPAYMENT (LOAN)	850	850	850	850
554	INTERFUND SERVICES - AUDITOR	575	580	580	580
554	INTERFUND SERVICES - ALLOCATED				
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND				
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	350	350	350	350
555	INTEREST EXPENSE (LOAN)	260	196	260	260
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES				
TOTAL APPROPRIATIONS		32,266	23,276	36,474	36,474
PROVISIONS FOR RESERVES/DESIGNATIONS		7,500	17,658	3,000	5,000
TOTAL REQUIREMENTS		39,766	40,934	39,474	41,474

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 933
FUND F - 0430

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (5)
4110100	Current Secured Property Tax	1,894	1,919	1,915	1,915
4110200	Current Supplemental Property Tax	20	21	15	15
4110300	Current Unsecured Property Tax	92	91	96	96
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax	4	3		
4130500	Miscellaneous Taxes	3	2		
4410101	Interest - County Treasury	145	192		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief	57	55	55	55
4600001	Charges For Current Services				
TOTAL REVENUE		2,215	2,283	2,081	2,081
FUND BALANCE AVAILABLE		2,189	2,443	177	177
TOTAL		4,404	4,726	2,258	2,258

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENT EXPENSE				
544	UTILITIES	931	1,910	2,078	2,078
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				
TOTAL APPROPRIATIONS		1,111	2,090	2,258	2,258
PROVISIONS FOR RESERVES/DESIGNATIONS		850			
TOTAL REQUIREMENTS		1,961	2,090	2,258	2,258

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

$ 2,459.00 excess fund balance is available and is not reflected on this schedule. That amount is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 934
FUND F - 0440

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (5)
4110100	Current Secured Property Tax	22,295	24,516	24,248	24,248
4110200	Current Supplemental Property Tax	256	251	191	191
4110300	Current Unsecured Property Tax	1,198	1,268	1,345	1,345
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax	53	43		
4130500	Miscellaneous Taxes - CSA Special Taxes	23,606	22,429	20,354	23,166
4410101	Interest - County Treasury	1,798	2,743		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief	741	768	768	768
4600001	Charges For Current Services (Gate Receipts)	6,699	7,733	6,500	6,500
4600001	Charges For Current Service (Assessments)				
4712535	Contributions-Private Parties	2,000			
*****	LOAN FROM REVOLVING LOAN FUND	34,150	29,500		
TOTAL REVENUE		92,796	89,251	53,406	56,218
FUND BALANCE AVAILABLE		5,229	14,740		4,570
TOTAL		98,025	103,991	53,406	60,788

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE	925	925	1,000	1,000
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES	36,983	35,167	45,000	45,000
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENT EXPENSE		164	200	2,000
544	UTILITIES				
553	DEBT REPAYMENT (LOAN)	35,770	31,120	1,620	1,620
554	INTERFUND SERVICES - AUDITOR	1,263	1,263	1,264	1,264
554	INTERFUND SERVICES - ALLOCATED				
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND	137	(22)		
554071	SUPPORT SERVICES-ALLOCATED	2			
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	350	350	350	350
555	INTEREST EXPENSE (LOAN)	2,947	2,425	972	2,500
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES				
TOTAL APPROPRIATIONS		78,377	71,392	50,406	53,734
PROVISIONS FOR RESERVES/DESIGNATIONS		4,908	27,985	3,000	7,054
TOTAL REQUIREMENTS		83,285	99,377	53,406	60,788

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

$ 44.00 excess fund balance is available and is not reflected on this schedule. That amount is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 936
FUND F - 0480

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (5)
4110100	Current Secured Property Tax	731	774	754	754
4110200	Current Supplemental Property Tax	52	13	39	39
4110300	Current Unsecured Property Tax	39	41	44	44
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax	2	2		
4130500	Miscellaneous Taxes	2	1		
4410101	Interest - County Treasury	646	715		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief	22	23	22	22
4530106	RDA City of Chico	233	264		
4600001	Charges For Current Services				
TOTAL REVENUE		1,727	1,833	859	859
FUND BALANCE AVAILABLE		11,224	12,359	320	320
TOTAL		12,951	14,192	1,179	1,179

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVE. 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENT EXPENSE				
544	UTILITIES	412	918	999	999
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				
TOTAL APPROPRIATIONS		592	1,098	1,179	1,179
PROVISIONS FOR RESERVES/DESIGNATIONS					
TOTAL REQUIREMENTS		592	1,098	1,179	1,179

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORK

$ 12,774.00 excess fund balance is available and is not reflected on this schedule. That amount is shown as "designations" on Schedule 14.

APPROPRIATION LIMIT FOR FISCAL YEAR 2000/2001 IS $ 3,532.00

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 937
FUND F - 0490

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (5)
4110100	Current Secured Property Tax	52,464	56,603	54,757	54,757
4110200	Current Supplemental Property Tax	596	647	447	447
4110300	Current Unsecured Property Tax	2,811	2,943	3,119	3,119
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax	123	101		
4130500	Miscellaneous Taxes	905	488		
4410101	Interest - County Treasury	391	451		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief	1,740	1,782	1,782	1,782
4600001	Charges For Current Services	1			
TOTAL REVENUE		59,031	63,014	60,105	60,105
FUND BALANCE AVAILABLE		5,827	9,753		0
TOTAL		64,858	72,767	60,105	60,105

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES	55,000	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
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				
TOTAL APPROPRIATIONS		55,105	60,105	60,105	60,105
PROVISIONS FOR RESERVES/DESIGNATIONS			8,382		
TOTAL REQUIREMENTS		55,105	68,487	60,105	60,105

5823F/16 (Modified)

SUBMITTED BY: GARY HOUSE
PUBLIC HEALTH DIRECTOR

$ 4,280.00 excess fund balance is available and is not reflected on this schedule. That amount is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 940
FUND F - 0520

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (5)
4110100	Current Secured Property Tax	971	1,132	1,114	1,114
4110200	Current Supplemental Property Tax	55	17	41	41
4110300	Current Unsecured Property Tax	53	60	63	63
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax	3	3		
4130500	Miscellaneous Taxes	2	1		
4410101	Interest - County Treasury	27	79		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief	30	33	33	33
4530106	RDA City of Chico	226	361		
4600001	Charges For Current Services	1,030	175	824	
TOTAL REVENUE		2,397	1,861	2,075	1,251
FUND BALANCE AVAILABLE		(53)	1,218		824
TOTAL		2,344	3,079	2,075	2,075

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (10)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENT EXPENSE				
544	UTILITIES	925	1,723	1,874	1,874
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	126	126	126	126
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				
TOTAL APPROPRIATIONS		1,126	1,924	2,075	2,075
PROVISIONS FOR RESERVES/DESIGNATIONS					
TOTAL REQUIREMENTS		1,126	1,924	2,075	2,075

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

$ 331.00 excess fund balance is available and is not reflected on this schedule. That amount is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 947
FUND F - 0590

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (5)
4110100	Current Secured Property Tax	1,882	1,876	1,913	1,913
4110200	Current Supplemental Property Tax	21	23	15	15
4110300	Current Unsecured Property Tax	102	100	106	106
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax	4	4		
4130500	Miscellaneous Taxes	3	2		
4410101	Interest - County Treasury	512	636		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief	63	61	61	61
4600001	Charges For Current Services				
TOTAL REVENUE		2,587	2,702	2,095	2,095
FUND BALANCE AVAILABLE		8,421	9,885	335	335
TOTAL		11,008	12,587	2,430	2,430

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENT EXPENSE				
544	UTILITIES	122	128	200	200
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	105	105	105	105
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND	171	265	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
TOTAL APPROPRIATIONS		523	623	2,430	2,430
PROVISIONS FOR RESERVES/DESIGNATIONS		600			
TOTAL REQUIREMENTS		1,123	623	2,430	2,430

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

$ 11,629.00 excess fund balance is available and is not reflected on this schedule. That amount is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 956
FUND F - 0680

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (5)
4110100	Current Secured Property Tax	1,669	1,785	1,218	1,218
4110200	Current Supplemental Property Tax	20	21	15	15
4110300	Current Unsecured Property Tax	92	96	101	101
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax	4	3		
4130500	Miscellaneous Taxes	3	2		
4410101	Interest - County Treasury	682	788		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief	57	58	58	58
4600001	Charges For Current Services				
TOTAL REVENUE		2,527	2,753	1,392	1,392
FUND BALANCE AVAILABLE		11,693	13,488		0
TOTAL		14,220	16,241	1,392	1,392

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-200 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	552	1,114	1,212	1,212
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				
TOTAL APPROPRIATIONS		732	1,294	1,392	1,392
PROVISIONS FOR RESERVES/DESIGNATIONS					
TOTAL REQUIREMENTS		732	1,294	1,392	1,392

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

$ 14,947.00 excess fund balance is available and is not reflected on this schedule. That amount is shown as "designations" on Schedule 14.

APPROPRIATION LIMIT FOR FISCAL YEAR 2000/2001 IS $ 5,708.00

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 960
FUND F - 0960

DISTRICT 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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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	29		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	967	760	967	824
TOTAL REVENUE		985	789	967	824
FUND BALANCE AVAILABLE		141	499	107	285
TOTAL		1,126	1,288	1,074	1,109

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	406	817	888	888
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				
TOTAL APPROPRIATIONS		592	1,003	1,074	1,074
PROVISIONS FOR RESERVES/DESIGNATIONS		35			35
TOTAL REQUIREMENTS		627	1,003	1,074	1,109

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 962
FUND F - 0962

DISTRICT 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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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	26		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	966	784	966	791
TOTAL REVENUE		980	810	966	791
FUND BALANCE AVAILABLE		130	474	107	282
TOTAL		1,110	1,284	1,073	1,073

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVE 2000-200 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	406	817	888	888
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				
TOTAL APPROPRIATIONS		591	1,002	1,073	1,073
PROVISIONS FOR RESERVES/DESIGNATIONS		45			
TOTAL REQUIREMENTS		636	1,002	1,073	1,073

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 963
FUND F - 0963

DISTRICT 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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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	21		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	529	481	653	497
TOTAL REVENUE		546	502	653	497
FUND BALANCE AVAILABLE		224	269		156
TOTAL		770	771	653	653

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	215	429	467	467
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				
TOTAL APPROPRIATIONS		401	615	653	653
PROVISIONS FOR RESERVES/DESIGNATIONS		100			
TOTAL REQUIREMENTS		501	615	653	653

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 966
FUND F - 0966

DISTRICT 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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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	13		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	458	393	458	391
TOTAL REVENUE		466	406	458	391
FUND BALANCE AVAILABLE		55	166	36	103
TOTAL		521	572	494	494

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	142	286	311	311
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				
TOTAL APPROPRIATIONS		325	469	494	494
PROVISIONS FOR RESERVES/DESIGNATIONS		30			
TOTAL REQUIREMENTS		355	469	494	494

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 967
FUND F - 0967

DISTRICT 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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (5)
4110100	Current Secured Property Tax		30		
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	54	156		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	6,982	5,051	6,981	6,105
TOTAL REVENUE		7,036	5,237	6,981	6,105
FUND BALANCE AVAILABLE		322	3,421	744	1,620
TOTAL		7,358	8,658	7,725	7,725

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	3,462	6,814	7,501	7,501
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				
TOTAL APPROPRIATIONS		3,686	7,038	7,725	7,725
PROVISIONS FOR RESERVES/DESIGNATIONS		251			
TOTAL REQUIREMENTS		3,937	7,038	7,725	7,725

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 968
FUND F - 0968

DISTRICT 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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (5)
4110100	Current Secured Property Tax		27		
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	51		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	2,233	1,854	2,233	1,753
TOTAL REVENUE		2,250	1,932	2,233	1,753
FUND BALANCE AVAILABLE		71	988	152	700
TOTAL		2,321	2,920	2,385	2,453

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-200 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	1,030	2,022	2,187	2,187
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	122	123	123	123
554010	INTERFUND SERVICES - GENERAL SERVICES				
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				
TOTAL APPROPRIATIONS		1,227	2,220	2,385	2,385
PROVISIONS FOR RESERVES/DESIGNATIONS		106			68
TOTAL REQUIREMENTS		1,333	2,220	2,385	2,453

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 969
FUND F - 0969

DISTRICT 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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (5)
4110100	Current Secured Property Tax	(16)	237		
4110200	Current Supplemental Property Tax	48	11	36	36
4110300	Current Unsecured Property Tax	(2)			
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax	2	1		
4130500	Miscellaneous Taxes	1	1		
4410101	Interest - County Treasury	42	116		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief	(8)	(8)		
4530106	RDA City of Chico	607	747		
4600001	Charges For Current Services	2,269	1,370	2,269	922
TOTAL REVENUE		2,943	2,475	2,305	958
FUND BALANCE AVAILABLE		(18)	1,656	234	1,781
TOTAL		2,925	4,131	2,539	2,739

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	1,069	2,150	2,339	2,339
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				
TOTAL APPROPRIATIONS		1,269	2,350	2,539	2,539
PROVISIONS FOR RESERVES/DESIGNATIONS					200
TOTAL REQUIREMENTS		1,269	2,350	2,539	2,739

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 970
FUND F - 0970

DISTRICT 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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (5)
4110100	Current Secured Property Tax		7		
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	9	13		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	492	411	522	404
TOTAL REVENUE		501	431	522	404
FUND BALANCE AVAILABLE		67	181		118
TOTAL		568	612	522	522

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	152	310	338	338
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	108	109	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				
TOTAL APPROPRIATIONS		350	494	522	522
PROVISIONS FOR RESERVES/DESIGNATIONS		37			
TOTAL REQUIREMENTS		387	494	522	522

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 971
FUND F - 0971

DISTRICT 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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (5)
4110100	Current Secured Property Tax	(33)	296		
4110200	Current Supplemental Property Tax	147	20		
4110300	Current Unsecured Property Tax	(5)	(2)		
4110500	Prior Secured Property Tax				
4110700	Prior Unsecured Property Tax	3	2		
4130500	Miscellaneous Taxes	1	2		
4410101	Interest - County Treasury	79	195		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief	(14)	(16)		
4530106	RDA City of Chico	1,162	1,334		
4600001	Charges For Current Services	2,814	649	2,814	260
TOTAL REVENUE		4,154	2,480	2,814	260
FUND BALANCE AVAILABLE		179	2,757	41	2,595
TOTAL		4,333	5,237	2,855	2,855

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	1,215	2,431	2,644	2,644
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				
TOTAL APPROPRIATIONS		1,426	2,642	2,855	2,855
PROVISIONS FOR RESERVES/DESIGNATIONS		150			
TOTAL REQUIREMENTS		1,576	2,642	2,855	2,855

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 973001
FUND F - 0973

DISTRICT 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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (5)
4110100	Current Secured Property Tax		70		
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	13		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	636	420	463	256
*****	LOAN FROM REVOLVING LOAN FUND	28			
TOTAL REVENUE		666	503	463	256
FUND BALANCE AVAILABLE		(61)	167		207
TOTAL		605	670	463	463

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	258	280	311	311
553	DEBT REPAYMENT (LOAN)		28		
554	INTERFUND SERVICES - AUDITOR	77	78	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)		2		
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES				
TOTAL APPROPRIATIONS		438	463	463	463
PROVISIONS FOR RESERVES/DESIGNATIONS					
TOTAL REQUIREMENTS		438	463	463	463

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 973002
FUND F - 0730

DISTRICT 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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (5)
4110100	Current Secured Property Tax		162		
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	44	73		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	2,191	1,709	2,449	1,505
TOTAL REVENUE		2,235	1,944	2,449	1,505
FUND BALANCE AVAILABLE		367	1,220		944
TOTAL		2,602	3,164	2,449	2,449

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	1,056	2,059	2,288	2,288
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				
TOTAL APPROPRIATIONS		1,282	2,220	2,449	2,449
PROVISIONS FOR RESERVES/DESIGNATIONS		100			
TOTAL REQUIREMENTS		1,382	2,220	2,449	2,449

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 975
FUND F - 0975

DISTRICT 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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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	44	85		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	3,511	2,976	3,884	2,759
TOTAL REVENUE		3,555	3,061	3,884	2,759
FUND BALANCE AVAILABLE		243	1,701	25	1,150
TOTAL		3,798	4,762	3,909	3,909

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-200 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	1,695	3,391	3,688	3,688
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				
TOTAL APPROPRIATIONS		2,097	3,612	3,909	3,909
PROVISIONS FOR RESERVES/DESIGNATIONS					
TOTAL REQUIREMENTS		2,097	3,612	3,909	3,909

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 976
FUND F - 0976

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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	499	524		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	4,512	5,054	8,527	5,349
TOTAL REVENUE		5,011	5,578	8,527	5,349
FUND BALANCE AVAILABLE		7,791	7,792		3,178
TOTAL		12,802	13,370	8,527	8,527

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	3,122	4,753	5,485	5,485
553	DEBT REPAYMENT (LOAN)		3,060		
554	INTERFUND SERVICES - AUDITOR	117	117	117	117
554	INTERFUND SERVICES - ALLOCATED				
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND	146	224	1,000	1,000
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	125	125	125	125
555	INTEREST EXPENSE (LOAN)		413		
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES			300	300
TOTAL APPROPRIATIONS		3,510	8,692	7,027	7,027
PROVISIONS FOR RESERVES/DESIGNATIONS		1,500	1,500	1,500	1,500
TOTAL REQUIREMENTS		5,010	10,192	8,527	8,527

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 978
FUND F - 0978

DISTRICT 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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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	32	54		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	2,191	1,706	2,381	1,984
TOTAL REVENUE		2,223	1,760	2,381	1,984
FUND BALANCE AVAILABLE		225	1,098	134	531
TOTAL		2,448	2,858	2,515	2,515

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVE' 2000-200. (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	1,061	2,132	2,320	2,320
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	120	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				
TOTAL APPROPRIATIONS		1,321	2,327	2,515	2,515
PROVISIONS FOR RESERVES/DESIGNATIONS		29			
TOTAL REQUIREMENTS		1,350	2,327	2,515	2,515

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 949001
FUND F - 0979

DISTRICT 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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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	116	147		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	845		672	556
TOTAL REVENUE		961	147	672	556
FUND BALANCE AVAILABLE		1,797	616	1	617
TOTAL		2,758	763	673	1,173

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (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	98	71	98	98
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND			500	1,000
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				
TOTAL APPROPRIATIONS		173	146	673	1,173
PROVISIONS FOR RESERVES/DESIGNATIONS		1,969			
TOTAL REQUIREMENTS		2,142	146	673	1,173

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 949002
FUND F - 0949

DISTRICT 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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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	22	25		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	578	462	706	426
TOTAL REVENUE		600	487	706	426
FUND BALANCE AVAILABLE		295	440	67	347
TOTAL		895	927	773	773

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-200. (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	205	429	622	622
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	75	76	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				
TOTAL APPROPRIATIONS		355	580	773	773
PROVISIONS FOR RESERVES/DESIGNATIONS		100			
TOTAL REQUIREMENTS		455	580	773	773

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 980
FUND F - 0980

DISTRICT 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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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	111	152		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	1,962	1,039	1,973	1,557
TOTAL REVENUE		2,073	1,191	1,973	1,557
FUND BALANCE AVAILABLE		1,602	1,367	141	1,057
TOTAL		3,675	2,558	2,114	2,614

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	644	1,287	1,400	1,400
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	114	114	114	114
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND			500	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	APPROPRIATIONS FOR CONTINGENCIES				
TOTAL APPROPRIATIONS		858	1,501	2,114	2,614
PROVISIONS FOR RESERVES/DESIGNATIONS		1,450			
TOTAL REQUIREMENTS		2,308	1,501	2,114	2,614

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 982
FUND F - 0200

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEF
REQUIRING A TAX RA'.

COUNTY OF BUTTE
COUNTY SERVICE AREA #82 - DISTRICT BUDGET DETAIL
STIRLING CITY SEWER

BUDGET FOR FISCAL YEAR 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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	408	493		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	6,877	8,113	10,792	13,910
TOTAL REVENUE		7,285	8,606	10,792	13,910
FUND BALANCE AVAILABLE		6,407	6,887		1,915
TOTAL		13,692	15,493	10,792	15,825

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE	162	165	250	250
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS	743	600	600	600
541	SPECIAL DEPARTMENT EXPENSE	1,243	1,200	1,200	1,200
544	UTILITIES				
553	DEBT REPAYMENT (LOAN)	507	507		
554	INTERFUND SERVICES - AUDITOR	134	944	134	134
554	INTERFUND SERVICES - ALLOCATED				
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND	1,223	5,923	7,000	7,000
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	225	225	225	225
555	INTEREST EXPENSE (LOAN)	75	14		
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES				
TOTAL APPROPRIATIONS		4,312	9,578	9,409	9,409
PROVISIONS FOR RESERVES/DESIGNATIONS		2,493	4,000	1,383	6,416
TOTAL REQUIREMENTS		6,805	13,578	10,792	15,825

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUM
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 985
FUND F - 0985

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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	12	25		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	1,062	866	1,062	801
TOTAL REVENUE		1,074	891	1,062	801
FUND BALANCE AVAILABLE		(23)	395	17	278
TOTAL		1,051	1,286	1,079	1,079

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	409	804	875	875
553	DEBT REPAYMENT (LOAN)	41			
554	INTERFUND SERVICES - AUDITOR	128	129	129	129
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)	3			
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES				
TOTAL APPROPRIATIONS		656	1,008	1,079	1,079
PROVISIONS FOR RESERVES/DESIGNATIONS					
TOTAL REQUIREMENTS		656	1,008	1,079	1,079

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 987
FUND F - 0987

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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	365	416	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		3,565	416	0	0
FUND BALANCE AVAILABLE		3,724	7,289	7,594	7,705
TOTAL		7,289	7,705	7,594	7,705

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (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				
TOTAL APPROPRIATIONS					
PROVISIONS FOR RESERVES/DESIGNATIONS					
TOTAL REQUIREMENTS					

5823F/16 (Modified)

SUBMITTED BY: TOM PARILLI
DIRECTOR OF DEVELOPMENT SERVICES

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 990002
FUND F - 0990

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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	208	243		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	282	1,017	1,516	793
TOTAL REVENUE		490	1,260	1,516	793
FUND BALANCE AVAILABLE		785	500		723
TOTAL		1,275	1,760	1,516	1,516

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT			160	160
531	MAINTENANCE				
536	PROFESSIONAL SERVICES	177			
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES		35	160	160
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	77	77	111	111
554	INTERFUND SERVICES - ALLOCATED				
554010	INTERFUND SERVICES - GENERAL	26			
554030	INTERFUND SERVICES - ROAD FUND				
554100	INTERFUND SERVICE -FIRE DEPARTMENT			160	160
554181	INTERFUND SERVICES - GENERAL SERVICES	75	125	125	125
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES				
TOTAL APPROPRIATIONS		355	237	716	716
PROVISIONS FOR RESERVES/DESIGNATIONS		420	800	800	800
TOTAL REQUIREMENTS		775	1,037	1,516	1,516

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 990003
FUND F - 0903

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEF
REQUIRING A TAX RA\.

COUNTY OF BUTTE
COUNTY SERVICE AREA #90 ZONE 3 - DISTRICT BUDGET DETAIL
SOUTHGATE ACRES FIRE PROTECTION

BUDGET FOR FISCAL YEAR 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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	81	244		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	4,011	1,914	2,956	1,728
TOTAL REVENUE		4,092	2,158	2,956	1,728
FUND BALANCE AVAILABLE			1,042		1,228
TOTAL		4,092	3,200	2,956	2,95

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT			340	340
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	290	70	340	340
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	111	77	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	125
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES				
TOTAL APPROPRIATIONS		550	272	1,256	1,256
PROVISIONS FOR RESERVES/DESIGNATIONS		2,500	1,700	1,700	1,700
TOTAL REQUIREMENTS		3,050	1,972	2,956	2,956

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 992
FUND F - 0992

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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	11		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	465	438	521	412
TOTAL REVENUE		472	449	521	412
FUND BALANCE AVAILABLE		28	153		109
TOTAL		500	602	521	521

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	152	310	338	338
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				
TOTAL APPROPRIATIONS		347	493	521	521
PROVISIONS FOR RESERVES/DESIGNATIONS					
TOTAL REQUIREMENTS		347	493	521	521

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 994
FUND F - 0994

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEF
REQUIRING A TAX RA

COUNTY OF BUTTE
COUNTY SERVICE AREA #94 - DISTRICT BUDGET DETAIL
SYCAMORE VALLEY SEWER, FUTURE LIGHTING, & FUTURE STORM DRAINAGE

BUDGET FOR FISCAL YEAR 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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	115		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	1,175	1,103	1,012	1,097
TOTAL REVENUE		1,248	1,218	1,012	1,097
FUND BALANCE AVAILABLE		1,037	109		115
TOTAL		2,285	1,327	1,012	1,21

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS	264	300	300	300
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES				
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	112	112	112	112
554010	INTERFUND SERVICES - GENERAL				
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				
TOTAL APPROPRIATIONS		476	512	512	512
PROVISIONS FOR RESERVES/DESIGNATIONS		1,700	700	500	700
TOTAL REQUIREMENTS		2,176	1,212	1,012	1,212

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 995
FUND F - 0995

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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	115		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	617	521	617	594
TOTAL REVENUE		703	636	617	594
FUND BALANCE AVAILABLE		1,340	590	93	616
TOTAL		2,043	1,226	710	1,210

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (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	135	135	135
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND			500	1,000
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				
TOTAL APPROPRIATIONS		208	210	710	1,210
PROVISIONS FOR RESERVES/DESIGNATIONS		1,245	400		
TOTAL REQUIREMENTS		1,453	610	710	1,210

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 996
FUND F - 0996

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEF
REQUIRING A TAX RA

COUNTY OF BUTTE
COUNTY SERVICE AREA #96 - DISTRICT BUDGET DETAIL
SILVERTREE SUBDIVISION - LIGHTING & DRAINAGE

BUDGET FOR FISCAL YEAR 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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	101	180		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	2,990	2,676	2,996	2,210
TOTAL REVENUE		3,091	2,856	2,996	2,210
FUND BALANCE AVAILABLE		1,299	1,756	385	1,672
TOTAL		4,390	4,612	3,381	3,88

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	1,197	2,202	2,644	2,644
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	137	138	137	138
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND			500	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				
TOTAL APPROPRIATIONS		1,434	2,440	3,381	3,882
PROVISIONS FOR RESERVES/DESIGNATIONS		1,200	500		
TOTAL REQUIREMENTS		2,634	2,940	3,381	3,882

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUM
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 997
FUND F - 0997

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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	161		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	2,790	1,214	2,519	2,401
TOTAL REVENUE		2,862	1,375	2,519	2,401
FUND BALANCE AVAILABLE		422	1,816		618
TOTAL		3,284	3,191	2,519	3,019

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (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	57	86	400	400
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	118	119	119	119
554	INTERFUND SERVICES - ALLOCATED				
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND		1,268	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				
TOTAL APPROPRIATIONS		275	1,573	2,019	2,019
PROVISIONS FOR RESERVES/DESIGNATIONS		1,193	1,000	500	1,000
TOTAL REQUIREMENTS		1,468	2,573	2,519	3,019

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 998
FUND F - 0998

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DE
REQUIRING A TAX RA

COUNTY OF BUTTE
COUNTY SERVICE AREA #98 - DISTRICT BUDGET DETAIL
ORO MONTE ESTATES DRAINAGE

BUDGET FOR FISCAL YEAR 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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	79	95	BUDGET	BUDGET
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	585			
TOTAL REVENUE		664	95	0	0
FUND BALANCE AVAILABLE		1,200	580		675
TOTAL		1,864	675	0	6

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (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)		BUDGET	BUDGET	BUDGET
554	INTERFUND SERVICES - AUDITOR	109			
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	APPROPRIATION FOR CONTINGENCIES				
TOTAL APPROPRIATIONS		184			
PROVISIONS FOR RESERVES/DESIGNATIONS		1,100			
TOTAL REQUIREMENTS		1,284			

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 800
FUND F - 0800

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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	231	359		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	4,161	2,915	6,735	2,699
TOTAL REVENUE		4,392	3,274	6,735	2,699
FUND BALANCE AVAILABLE		3,124	4,250		4,036
TOTAL		7,516	7,524	6,735	6,735

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS	392	554	449	449
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE			2,000	2,000
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	642	1,617	1,969	1,969
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	117	117	117	117
554010	INTERFUND SERVICES - GENERAL				
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				
TOTAL APPROPRIATIONS		1,351	2,488	5,235	5,235
PROVISIONS FOR RESERVES/DESIGNATIONS		1,915	1,000	1,500	1,500
TOTAL REQUIREMENTS		3,266	3,488	6,735	6,735

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 801
FUND F - 0801

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEF
REQUIRING A TAX RA'.

COUNTY OF BUTTE
COUNTY SERVICE AREA #101 - DISTRICT BUDGET DETAIL
CARRIAGE ESTATES SUBDIVISION - LIGHTING & DRAINAGE

BUDGET FOR FISCAL YEAR 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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	190	268		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	2,914	1,991	3,748	2,596
TOTAL REVENUE		3,104	2,259	3,748	2,596
FUND BALANCE AVAILABLE		2,734	2,181		1,152
TOTAL		5,838	4,440	3,748	3,74'

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	934	1,871	2,035	2,035
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	113	114	113	113
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND	10	203	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				
TOTAL APPROPRIATIONS		1,157	2,288	2,748	2,748
PROVISIONS FOR RESERVES/DESIGNATIONS		2,500	1,000	1,000	1,000
TOTAL REQUIREMENTS		3,657	3,288	3,748	3,748

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 802
FUND F - 0802

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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	35	61		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	3,004	2,861	3,014	3,014
	Loan		3,600		
TOTAL REVENUE		3,039	6,522	3,014	3,014
FUND BALANCE AVAILABLE		162	55		334
TOTAL		3,201	6,577	3,014	3,348

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	158	126	400	400
553	DEBT REPAYMENT (LOAN)	290	290	1,010	1,010
554	INTERFUND SERVICES - AUDITOR	113	113	114	114
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND	1,723	6,002	1,062	1,396
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	125	125	125	125
555	INTEREST EXPENSE (LOAN)	87	87	303	303
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES				
TOTAL APPROPRIATIONS		2,496	6,743	3,014	3,348
PROVISIONS FOR RESERVES/DESIGNATIONS		650	(500)		
TOTAL REQUIREMENTS		3,146	6,243	3,014	3,348

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 803
FUND F - 0803

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DE
REQUIRING A TAX RA

COUNTY OF BUTTE
COUNTY SERVICE AREA #103 - DISTRICT BUDGET DETAIL
MORRIS SUBDIVISION - STREET LIGHTING

BUDGET FOR FISCAL YEAR 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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	16	20		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	878	851	878	718
TOTAL REVENUE		894	871	878	718
FUND BALANCE AVAILABLE		135	274	85	245
TOTAL		1,029	1,145	963	96

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	520	715	778	778
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				
TOTAL APPROPRIATIONS		705	900	963	963
PROVISIONS FOR RESERVES/DESIGNATIONS		50			
TOTAL REQUIREMENTS		755	900	963	963

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 807
FUND F - 0807

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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	111	151		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	1,813	1,361	1,836	1,290
TOTAL REVENUE		1,924	1,512	1,836	1,290
FUND BALANCE AVAILABLE		1,593	1,394	320	866
TOTAL		3,517	2,906	2,156	2,156

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	657	1,324	1,440	1,440
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	116	116	116	116
554010	INTERFUND SERVICES - GENERAL				
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)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES				
TOTAL APPROPRIATIONS		873	1,540	2,156	2,156
PROVISIONS FOR RESERVES/DESIGNATIONS		1,250	500		
TOTAL REQUIREMENTS		2,123	2,040	2,156	2,156

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 808
FUND F - 0808

DISTRICT BUDGET FORM / SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEF
REQUIRING A TAX RA\.

COUNTY OF BUTTE
COUNTY SERVICE AREA #108 - DISTRICT BUDGET DETAIL
EL VERANO ESTATES SUBDIVISION - STREETLIGHTING & DRAINAGE

BUDGET FOR FISCAL YEAR 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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	129		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	1,134	1,036	1,134	525
TOTAL REVENUE		1,226	1,165	1,134	525
FUND BALANCE AVAILABLE		1,364	928	200	809
TOTAL		2,590	2,093	1,334	1,33

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	MAINTENANCE				
544	UTILITIES	286	572	622	622
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	111	112	112	112
554010	INTERFUND SERVICES - GENERAL				
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)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATION FOR CONTINGENCIES				
TOTAL APPROPRIATIONS		497	784	1,334	1,334
PROVISIONS FOR RESERVES/DESIGNATIONS		1,165	500		
TOTAL REQUIREMENTS		1,662	1,284	1,334	1,334

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 809
FUND F - 0809

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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	81	105		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	554	364	553	89
TOTAL REVENUE		635	469	553	89
FUND BALANCE AVAILABLE		1,290	582	142	606
TOTAL		1,925	1,051	695	695

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (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	120	120	120	120
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND			500	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				
TOTAL APPROPRIATIONS		195	195	695	695
PROVISIONS FOR RESERVES/DESIGNATIONS		1,148	250		
TOTAL REQUIREMENTS		1,343	445	695	695

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 814
FUND F - 0814

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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	37,637	42,264		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	255,387	225,213	225,744	224,708
4700001	Miscellaneous Revenue	80			
TOTAL REVENUE		293,104	267,477	225,744	224,708
FUND BALANCE AVAILABLE		633,110	741,299	300,000	494,120
TOTAL		926,214	1,008,776	525,744	718,828

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
512	EXTRA HELP		511	8,000	8,000
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
535101	OFFICE EXPENSE - CENTRAL DUPLICATION	1,018	863	760	760
535201	OFFICE EXPENSE	1,716	4,087	19,250	19,250
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS	6,500	3,350	48,000	48,000
536902	DIRECT OUTSIDE CHARGES	24,676	65,233	117,000	117,000
537	LEGAL NOTICES	130	2,759	5,000	5,000
539	EQUIPMENT RENT & LEASE		40	500	500
541	SPECIAL DEPARTMENT EXPENSE				
543201	TRANSPORTATION & TRAVEL-OUTSIDE	383	233	2,000	2,000
554	INTERFUND SERVICES - AUDITOR	4,726	2,719	2,720	2,720
554071	INTERFUND SERVICES - ALLOCATED SERVICES	145,766	116,912	96,389	96,389
554181	INTERFUND SERVICES - GENERAL SERVICES				
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT			8,000	8,000
580	APPROPRIATIONS FOR CONTINGENCIES			218,125	411,209
TOTAL APPROPRIATIONS		184,915	196,707	525,744	718,828
PROVISIONS FOR RESERVES/DESIGNATIONS			317,949		
TOTAL REQUIREMENTS		184,915	514,656	525,744	718,828

5823F/16 (Modified)

SUBMITTED BY: JOHN S. BLACKLOCK
CHIEF ADMINISTRATIVE OFFICER

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 816
FUND F - 0816

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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	110		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	718	642	698	340
TOTAL REVENUE		805	752	698	340
FUND BALANCE AVAILABLE		1,358	976		708
TOTAL		2,163	1,728	698	1,048

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	121	310	338	338
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	109	110	110	110
554010	INTERFUND SERVICES - GENERAL				
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				
TOTAL APPROPRIATIONS		330	520	698	1,048
PROVISIONS FOR RESERVES/DESIGNATIONS		857	500		
TOTAL REQUIREMENTS		1,187	1,020	698	1,048

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 819
FUND F - 0819

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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	11	15		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	597	308	650	556
TOTAL REVENUE		608	323	650	556
FUND BALANCE AVAILABLE		83	251		94
TOTAL		691	574	650	650

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	215	297	467	467
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	APPROPRIATIONS FOR CONTINGENCIES				
TOTAL APPROPRIATIONS		410	480	650	650
PROVISIONS FOR RESERVES/DESIGNATIONS		30			
TOTAL REQUIREMENTS		440	480	650	650

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 823
FUND F - 0823

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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	89	115		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	841	750	839	435
TOTAL REVENUE		930	865	839	435
FUND BALANCE AVAILABLE		1,403	1,039		754
TOTAL		2,333	1,904	839	1,189

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	191	441	480	480
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	108	109	109	109
554010	INTERFUND SERVICES - GENERAL				
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				
TOTAL APPROPRIATIONS		399	650	839	1,189
PROVISIONS FOR RESERVES/DESIGNATIONS		895	500		
TOTAL REQUIREMENTS		1,294	1,150	839	1,189

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 825
FUND F - 0825

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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	130	156		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	2,084	1,261	2,088	1,444
TOTAL REVENUE		2,214	1,417	2,088	1,444
FUND BALANCE AVAILABLE		1,941	1,810	176	1,220
TOTAL		4,155	3,227	2,264	2,664

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	914	1,795	1,953	1,953
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	111	112	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				
TOTAL APPROPRIATIONS		1,125	2,007	2,264	2,664
PROVISIONS FOR RESERVES/DESIGNATIONS		1,220			
TOTAL REQUIREMENTS		2,345	2,007	2,264	2,664

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 826
FUND F - 0826

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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	80	155		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	2,140	3,594	4,006	1,632
TOTAL REVENUE		2,220	3,749	4,006	1,632
FUND BALANCE AVAILABLE		1,061	1,578		2,374
TOTAL		3,281	5,327	4,006	4,006

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	779	1,625	2,781	2,781
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	125	125	125	125
554010	INTERFUND SERVICES - GENERAL	86			
554030	INTERFUND SERVICES - ROAD FUND		103	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				
TOTAL APPROPRIATIONS		1,090	1,953	3,506	3,506
PROVISIONS FOR RESERVES/DESIGNATIONS		613	1,000	500	500
TOTAL REQUIREMENTS		1,703	2,953	4,006	4,006

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 828
FUND F - 0828

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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	520	545		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	2,461	2,018	4,374	3,550
TOTAL REVENUE		2,981	2,563	4,374	3,550
FUND BALANCE AVAILABLE		4,140	4,166		1,824
TOTAL		7,121	6,729	4,374	5,374

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT	245	621	500	500
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
540	SMALL TOOLS	64			
541	SPECIAL DEPARTMENT EXPENSE				
544	UTILITIES	1,407	2,577	2,885	2,885
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	114	114	114	114
554	INTERFUND SERVICES - ALLOCATED				
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND		468	500	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				
TOTAL APPROPRIATIONS		1,955	3,905	4,374	4,374
PROVISIONS FOR RESERVES/DESIGNATIONS		1,000	1,000		1,000
TOTAL REQUIREMENTS		2,955	4,905	4,374	5,374

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 829
FUND F - 0829

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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	113		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	843	933	1,054	417
TOTAL REVENUE		928	1,046	1,054	417
FUND BALANCE AVAILABLE		1,302	818	104	741
TOTAL		2,230	1,864	1,158	1,158

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	202	412	448	448
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	110	111	110	110
554010	INTERFUND SERVICES - GENERAL				
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)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES				
TOTAL APPROPRIATIONS		412	623	1,158	1,158
PROVISIONS FOR RESERVES/DESIGNATIONS		1,000	500		
TOTAL REQUIREMENTS		1,412	1,123	1,158	1,158

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 831
FUND F - 0831

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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	124		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	1,252	826	1,408	1,264
TOTAL REVENUE		1,351	950	1,408	1,264
FUND BALANCE AVAILABLE		1,531	2,233	254	898
TOTAL		2,882	3,183	1,662	2,162

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	434	949	947	947
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	115	36	115	115
554010	INTERFUND SERVICES - GENERAL				
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)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES				
TOTAL APPROPRIATIONS		649	1,085	1,662	1,662
PROVISIONS FOR RESERVES/DESIGNATIONS			1,200		500
TOTAL REQUIREMENTS		649	2,285	1,662	2,162

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 833
FUND F - 0833

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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	111		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	812	761	969	407
TOTAL REVENUE		898	872	969	407
FUND BALANCE AVAILABLE		1,332	824		737
TOTAL		2,230	1,696	969	1,144

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	197	400	435	435
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	109	109	109	109
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND			325	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				
TOTAL APPROPRIATIONS		406	609	969	1,144
PROVISIONS FOR RESERVES/DESIGNATIONS		1,000	350		
TOTAL REQUIREMENTS		1,406	959	969	1,144

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 834
FUND F - 0834

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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	118		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	878	977	1,035	465
TOTAL REVENUE		965	1,095	1,035	465
FUND BALANCE AVAILABLE		1,357	868		770
TOTAL		2,322	1,963	1,035	1,235

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	246	484	527	527
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	108	109	108	108
554010	INTERFUND SERVICES - GENERAL				
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				
TOTAL APPROPRIATIONS		454	693	1,035	1,235
PROVISIONS FOR RESERVES/DESIGNATIONS		1,000	500		
TOTAL REQUIREMENTS		1,454	1,193	1,035	1,235

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 835001
FUND F - 0835

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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	116	139		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	2,179	2,297	2,278	2,292
TOTAL REVENUE		2,295	2,436	2,278	2,292
FUND BALANCE AVAILABLE		1,659	1,131		186
TOTAL		3,954	3,567	2,278	2,478

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	1,107	2,683	1,112	1,112
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	116	69	116	116
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND		529	500	700
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				
TOTAL APPROPRIATIONS		1,323	3,381	1,828	2,028
PROVISIONS FOR RESERVES/DESIGNATIONS		1,500		450	450
TOTAL REQUIREMENTS		2,823	3,381	2,278	2,478

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 835002
FUND F - 0736

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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	111		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	2,982	4,268	4,628	4,256
4829000	Fund Equity Transfer				
TOTAL REVENUE		3,074	4,379	4,628	4,256
FUND BALANCE AVAILABLE		2,148	1,679	0	872
TOTAL		5,222	6,058	4,628	5,128

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS	247	700	885	885
541	SPECIAL DEPARTMENTAL EXPENSE	1,008	1,008	1,008	1,008
544	UTILITIES	980	2,177	2,424	2,424
553	DEBT REPAYMENT (LOAN)	110	110	110	110
554	INTERFUND SERVICES - AUDITOR	65	66	65	65
554	INTERFUND SERVICES - ALLOCATED				
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND				500
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	100	100	100	100
555	INTEREST EXPENSE (LOAN)	33	25	36	36
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES				
TOTAL APPROPRIATIONS		2,543	4,186	4,628	5,128
PROVISIONS FOR RESERVES/DESIGNATIONS		1,000	1,000		
TOTAL REQUIREMENTS		3,543	5,186	4,628	5,128

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 835004
FUND F - 0737

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
KEEFER CREEK ESTATES - LIGHTING, DRAINAGE & SEWER

BUDGET FOR FISCAL YEAR 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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	25	36		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	752	770	811	776
TOTAL REVENUE		777	806	811	776
FUND BALANCE AVAILABLE		339	121		35
TOTAL		1,116	927	811	811

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS	168	264	264	264
541	SPECIAL DEPARTMENTAL EXPENSE	192	192	192	192
544	UTILITIES				
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	60	61	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				
TOTAL APPROPRIATIONS		495	592	591	591
PROVISIONS FOR RESERVES/DESIGNATIONS		500	300	220	220
TOTAL REQUIREMENTS		995	892	811	811

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 837
FUND F - 0837

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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	516	604		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	1,192	1,426	4,107	1,807
TOTAL REVENUE		1,708	2,030	4,107	1,807
FUND BALANCE AVAILABLE		3,414	2,682		2,300
TOTAL		5,122	4,712	4,107	4,107

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT	100	100	500	500
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
540	SMALL TOOLS & INSTRUMENTS			500	500
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	134	105	400	400
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	106	107	107	107
554	INTERFUND SERVICES - ALLOCATED				
554010	INTERFUND SERVICES - GENERAL				
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				
TOTAL APPROPRIATIONS		440	412	2,107	2,107
PROVISIONS FOR RESERVES/DESIGNATIONS		2,000	2,000	2,000	2,000
TOTAL REQUIREMENTS		2,440	2,412	4,107	4,107

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 841
FUND F - 0841

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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	32	71		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	2,389	2,311	2,447	2,235
TOTAL REVENUE		2,421	2,382	2,447	2,235
FUND BALANCE AVAILABLE		558	387		212
TOTAL		2,979	2,769	2,447	2,447

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS	446	660	800	800
541	SPECIAL DEPARTMENT EXPENSE	900	900	900	900
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	121	122	122	122
554	INTERFUND SERVICES - ALLOCATED				
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				
TOTAL APPROPRIATIONS		1,592	1,807	1,947	1,947
PROVISIONS FOR RESERVES/DESIGNATIONS		1,000	750	500	500
TOTAL REQUIREMENTS		2,592	2,557	2,447	2,447

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 843
FUND F - 0843

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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	88	109		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	515	283	507	99
TOTAL REVENUE		603	392	507	99
FUND BALANCE AVAILABLE		1,397	924		608
TOTAL		2,000	1,316	507	707

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	(36)			
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	107	108	107	107
554010	INTERFUND SERVICES - GENERAL				
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				
TOTAL APPROPRIATIONS		171	208	507	707
PROVISIONS FOR RESERVES/DESIGNATIONS		905	500		
TOTAL REQUIREMENTS		1,076	708	507	707

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 849
FUND F - 0849

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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	358	365		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services		822	3,089	3,106
TOTAL REVENUE		358	1,187	3,089	3,106
FUND BALANCE AVAILABLE		3,410	867		(784)
TOTAL		3,768	2,054	3,089	2,322

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (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	105	114	114	114
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND		1,649	500	500
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES	75	75	75	76
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES				
TOTAL APPROPRIATIONS		180	1,838	689	690
PROVISIONS FOR RESERVES/DESIGNATIONS		2,721	1,000	2,400	1,632
TOTAL REQUIREMENTS		2,901	2,838	3,089	2,322

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 855
FUND F - 0855

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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	308	339		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	566	1,439	1,508	1,196
TOTAL REVENUE		874	1,778	1,508	1,196
FUND BALANCE AVAILABLE		2,742	770		1,312
TOTAL		3,616	2,548	1,508	2,508

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT	451	100	400	400
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
540	SMALL TOOLS	64			
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	123	128	200	200
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	108	108	108	108
554	INTERFUND SERVICES - ALLOCATED				
554010	INTERFUND SERVICES - GENERAL				
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				
TOTAL APPROPRIATIONS		846	436	1,508	1,508
PROVISIONS FOR RESERVES/DESIGNATIONS		2,000	800		1,000
TOTAL REQUIREMENTS		2,846	1,236	1,508	2,508

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 858
FUND F - 0858

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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	229	333		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	3,720	3,085	3,748	3,830
TOTAL REVENUE		3,949	3,418	3,748	3,830
FUND BALANCE AVAILABLE		1,563	690		(82)
TOTAL		5,512	4,108	3,748	3,748

SUMMARY OF FINANCING REQUIREMENTS

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT	116	684	500	500
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
540	SMALL TOOLS	64			
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	566	1,052	1,312	1,312
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	111	111	111	111
554	INTERFUND SERVICES - ALLOCATED	1			
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND	339	218	500	500
554100	INTERFUND SERVICE - FIRE DEPARTMENT			200	200
554181	INTERFUND SERVICES - GENERAL SERVICES	125	125	125	125
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES				
TOTAL APPROPRIATIONS		1,322	2,190	2,748	2,748
PROVISIONS FOR RESERVES/DESIGNATIONS		2,000	2,000	1,000	1,000
TOTAL REQUIREMENTS		3,322	4,190	3,748	3,748

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 861
FUND F - 0861

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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	84	99		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	1,840		1,564	974
TOTAL REVENUE		1,924	99	1,564	974
FUND BALANCE AVAILABLE		1,235	1,911		590
TOTAL		3,159	2,010	1,564	1,564

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT				
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	SPECIAL DEPARTMENT EXPENSE				
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	733	1,240	1,349	1,349
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	140	105	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)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES				
TOTAL APPROPRIATIONS		948	1,420	1,564	1,564
PROVISIONS FOR RESERVES/DESIGNATIONS		300			
TOTAL REQUIREMENTS		1,248	1,420	1,564	1,564

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 864
FUND F - 0864

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 2000-2001

MMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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	244,252	230,565	244,510	244,510
4410101	Interest - County Treasury	5,466	5,063		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services		13,918		
TOTAL REVENUE		249,718	249,546	244,510	244,510
FUND BALANCE AVAILABLE		22,754	4,553	5,266	25,414
TOTAL		272,472	254,099	249,776	269,924

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (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	14,918	14,776	14,776	14,776
554010	INTERFUND SERVICES - GENERAL / ANIMAL CONTROL	253,001	213,909	235,000	255,148
554100	INTERFUND SERVICES - FIRE DEPARTMENT				
554181	INTERFUND SERVICES - GENERAL SERVICES				
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES				
TOTAL APPROPRIATIONS		267,919	228,685	249,776	269,924
PROVISIONS FOR RESERVES/DESIGNATIONS					
TOTAL REQUIREMENTS		267,919	228,685	249,776	269,924

5823F/16 (Modified)

SUBMITTED BY: GARY HOUSE
PUBLIC HEALTH DIRECTOR

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 865
FUND F - 0865

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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	393	442		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	679	1,885	4,960	2,389
TOTAL REVENUE		1,072	2,327	4,960	2,389
FUND BALANCE AVAILABLE		5,981	3,253		2,571
TOTAL		7,053	5,580	4,960	4,960

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT	109	100	500	500
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS				
540	SMALL TOOLS	64			
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES	395	443	727	727
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	107	108	108	108
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND		233	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
TOTAL APPROPRIATIONS		800	1,009	2,960	2,960
PROVISIONS FOR RESERVES/DESIGNATIONS		3,000	2,000	2,000	2,000
TOTAL REQUIREMENTS		3,800	3,009	4,960	4,960

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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	402	682		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services	9,043	4,998	11,519	5,329
TOTAL REVENUE		9,445	5,680	11,519	5,329
FUND BALANCE AVAILABLE		5,822	6,756		6,190
TOTAL		15,267	12,436	11,519	11,519

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT	109	100	1,000	1,000
531	MAINTENANCE				
536	PROFESSIONAL SERVICES				
536901	CHARGES FROM COUNTY DEPARTMENTS	1,840	1,932	5,005	5,005
540	SMALL TOOLS	64			
541	SPECIAL DEPARTMENTAL EXPENSE	400	400	1,200	1,200
544	UTILITIES	1,330	1,476	1,378	1,378
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	110	77	111	111
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND		136	500	500
554071	SUPPORT SERVICES-ALLOCATED	33			
554100	INTERFUND SERVICE - FIRE DEPARTMENT			200	200
554181	INTERFUND SERVICES - GENERAL SERVICES	125	125	125	125
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES				
TOTAL APPROPRIATIONS		4,011	4,246	9,519	9,519
PROVISIONS FOR RESERVES/DESIGNATIONS		4,500	2,000	2,000	2,000
TOTAL REQUIREMENTS		8,511	6,246	11,519	11,519

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

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 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

	SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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				
4410101	Interest - County Treasury	BUDGET	32		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services		1,069	18,051	17,147
TOTAL REVENUE			1,101	18,051	17,147
FUND BALANCE AVAILABLE					904
TOTAL			1,101	18,051	18,051

SUMMARY OF FINANCING REQUIREMENTS

	SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT			1,000	1,000
531	MAINTENANCE				
536	PROFESSIONAL SERVICES			3,075	3,075
536901	CHARGES FROM COUNTY DEPARTMENTS	NO		4,385	4,385
541	SPECIAL DEPARTMENTAL EXPENSE			1,200	1,200
544	UTILITIES			3,190	3,190
553	DEBT REPAYMENT (LOAN)				
554	INTERFUND SERVICES - AUDITOR	BUDGET	72	112	112
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND			282	282
554100	INTERFUND SERVICE - FIRE DEPARTMENT			282	282
554181	INTERFUND SERVICES - GENERAL SERVICES		125	125	125
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES				
TOTAL APPROPRIATIONS			197	13,651	13,651
PROVISIONS FOR RESERVES/DESIGNATIONS				4,400	4,400
TOTAL REQUIREMENTS			197	18,051	18,051

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

STATE CONTROLLER
COUNTY BUDGET ACT - 1985
DEPARTMENT NO. 872
FUND F - 0872

DISTRICT BUDGET FORM/SCHEDULE 16
GOVERNING BOARD: Board of Supervisors
NO VOTER APPROVED DEBT
REQUIRING A TAX RATE

COUNTY OF BUTTE
COUNTY SERVICE AREA #172 - DISTRICT BUDGET DETAIL
AUTUM PARK SUBDIVISION

BUDGET FOR FISCAL YEAR 2000-2001

SUMMARY OF ESTIMATED REVENUE, OTHER FINANCING SOURCES, AND RESIDUAL EQUITY TRANSFERS

SUMMARIZATION BY SOURCE (1)		ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	PROPOSED 2000-2001 (4)	APPROVED 2000-2001 (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				
4410101	Interest - County Treasury	BUDGET	147		
4500001	Aid From Other Governments				
4515200	Homeowners Property Tax Relief				
4600001	Charges For Current Services		6,071	16,661	10,443
TOTAL REVENUE			6,218	16,661	10,443
FUND BALANCE AVAILABLE					6,218
TOTAL			6,218	16,661	16,661

SUMMARY OF FINANCING REQUIREMENTS BY OBJECT CLASS (7)		ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	PROPOSED 2000-2001 (10)	APPROVED 2000-2001 (11)
523	COMMUNICATIONS				
527	INSURANCE				
530	MAINTENANCE-EQUIPMENT			1,000	1,000
531	MAINTENANCE				
536	PROFESSIONAL SERVICES			4,200	4,200
536901	CHARGES FROM COUNTY DEPARTMENTS	NO	NO		
541	SPECIAL DEPARTMENTAL EXPENSE				
544	UTILITIES			2,129	2,129
553	DEBT REPAYMENT (LOAN)	BUDGET	BUDGET		
554	INTERFUND SERVICES - AUDITOR			112	112
554010	INTERFUND SERVICES - GENERAL				
554030	INTERFUND SERVICES - ROAD FUND			500	500
554100	INTERFUND SERVICE - FIRE DEPARTMENT			500	500
554181	INTERFUND SERVICES - GENERAL SERVICES			125	125
555	INTEREST EXPENSE (LOAN)				
563	FIXED ASSETS - EQUIPMENT				
580	APPROPRIATIONS FOR CONTINGENCIES			8,095	
TOTAL APPROPRIATIONS				16,661	8,566
PROVISIONS FOR RESERVES/DESIGNATIONS					8,095
TOTAL REQUIREMENTS				16,661	16,661

5823F/16 (Modified)

SUBMITTED BY: MICHAEL CRUMP
DIRECTOR OF PUBLIC WORKS

NOTES:

SPECIAL DISTRICTS

UNDER CONTROL OF

AUTONOMOUS BOARDS

SPECIAL DISTRICTS UNDER CONTROL OF BOARD OF SUPERVISORS OR AUTONOMOUS BOARDS AND MAINTAINING FUNDS IN THE COUNTY TREASURY

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INDEX TO SPECIAL DISTRICTS UNDER CONTROL OF BOARD OF SUPERVISORS OR AUTONOMOUS BOARDS AND MAINTAINING FUNDS IN THE COUNTY TREASURY

TITLES		PAGE NO
Schedule 14	- Analysis of Fund Balance	E - 4 & 6
Schedule 13	- Summary of Special District Budgets	E - 5 & 7
Schedule 15	- Detail of Provisions for Reserves/Designations	E - 8 & 9
Schedule 16	- Individual District Budgets	Follows Below

PROTECTION TO PERSONS AND PROPERTY

El Medio Fire District	E - 10
Maintenance Area # 5	E - 11
Maintenance Area # 7	E - 12
Maintenance Area # 13	E - 13
Maintenance Area # 16	E - 14

HEALTH AND SANITATION DISTRICTS

Butte County Mosquito Abatement	E - 15
Durham Mosquito Abatement	E - 16
Oroville Mosquito Abatement	E - 17
Richvale Sanitary (Operating)	E - 18
Richvale Sanitary (Bond & Interest Redemption)	E - 19

CEMETERY DISTRICTS

Bangor Cemetery	E - 20
Gridley-Biggs Cemetery	E - 21
Kimshew Cemetery	E - 22
Oroville Cemetery	E - 23
Paradise Cemetery	E - 24
Pine Creek Cemetery	E - 25
Thompson Flat Cemetery	E - 26
Upham Cemetery	E - 27

RECREATION DISTRICTS

Chico Area Recreation & Park	E - 28
Durham Recreation & Park	E - 29
Feather River Recreation & Park	E - 30
Paradise Recreation & Park	E - 31
Richvale Recreation & Park	E - 32

DRAINAGE DISTRICTS

Butte Creek Drainage	E - 33
Drainage District # 1	E - 34
Drainage District # 2	E - 35
Drainage District # 100	E - 36
Drainage District # 200	E - 37
Reclamation District # 833	E - 38
Rock Creek Reclamation District	E - 39
Sacramento River Reclamation District	E - 40

COUNTY OF BUTTE-STATE OF CALIFORNIA
Governing Board:District Board
State Controller County Budget Act (1985)

ANALYSIS OF FUND BALANCE
UNRESERVED / UNDESIGNATED
FISCAL YR 2000 - 2001

DISTRICT BUDGET
FORM
(Page 1 of 2) SCHEDULE 14

DISTRICT NAME	General Fund Number (1)	Fund Balance (Per Auditor) as of June 30, 2000 (actual) (2)	Less Fund Balance - Reserved or Designated at June 30			Fund balance Unreserved / Undesignated June 30, 2000 (actual) (6)
			Encumbrances (3)	General & Other Reserves (4)	Designations (5)	
PROTECTION TO PERSONS & PROPERTY						
El Medio Fire Protection District	F - 2570	135,148		80,150	22,710	32,288
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		135,148		80,150		32,288
HEALTH & SANITATION DISTRICTS						
Butte County Mosquito Abatement District	F- 2270	1,125,056		368,903	39,694	716,459
Durham Mosquito Abatement District	F- 2280	58,060		2,000	19,426	36,634
Oroville Mosquito Abatement District	F- 2290	26,738		8,000	1,002	17,736
Richvale Sanitary District (Operating)	F- 2350	91,305			46,305	45,000
Richvale Sanitary District (Bond & Interest Redemption)	F- 2360	4,657		2,500	0	2,157
TOTAL HEALTH & SANITATION DISTRICTS		1,305,816		381,403	106,427	817,986
CEMETERY DISTRICTS						
Bangor Cemetery District	F - 2180	10,367			2,043	8,324
Gridley-Biggs Cemetery District	F - 2200	659,622		260,860	13,015	385,747
Kimshew Cemetery District	F - 2190	11,887		20,200	487	(8,800)
Oroville Cemetery District	F - 2250	175,414		100	2,843	172,471
Paradise Cemetery District	F - 2210	167,201		71,704	14	95,483
Pine Creek Cemetery District	F - 2220	2,378		1,165	0	1,213
Thompson Flat Cemetery District	F - 2230	6,521		0	0	6,521
Upham Cemetery District	F - 2240	11,634			884	10,750
TOTAL CEMETERY DISTRICTS		1,045,024		354,029	19,286	671,709

(This schedule is continued on page E-6)

SUMMARY OF SPECIAL DISTRICT BUDGETS

FISCAL YEAR 2000 - 2001

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, 2000 (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	32,288		289,000	321,288	321,288		321,288
Maintenance Area # 5, Zone 1	0		40,750	40,750	40,750		40,750
Maintenance Area # 5, Zone 2	0		175,613	175,613	175,613		175,613
Maintenance Area # 5, Zone 5	0		13,137	13,137	13,137		13,137
Maintenance Area # 7, Zone 1	0		34,155	34,155	34,155		34,155
Maintenance Area # 7, Zone 2	0		7,448	7,448	7,448		7,448
Maintenance Area # 7, Zone 3	0		110	110	110		110
Maintenance Area # 13, Zone 1	0		140,719	140,719	140,719		140,719
Maintenance Area # 13, Zone 2	0		23,175	23,175	23,175		23,175
Maintenance Area # 13 Zone 3	0		12,706	12,706	12,706		12,706
Maintenance Area # 16, Zone 1	0		400	400	400		400
TOTAL PROTECTION TO PERSONS & PROP.	32,288		737,213	769,501	769,501		769,501
HEALTH & SANITATION DISTRICTS							
Butte County Mosquito Abatement District	716,459	7,391	1,448,050	2,171,900	2,171,900		2,171,900
Durham Mosquito Abatement District	36,634		40,866	77,500	77,500		77,500
Oroville Mosquito Abatement District	17,736		47,000	64,736	64,736		64,736
Richvale Sanitary District (Operating)	45,000		20,000	65,000	65,000		65,000
Richvale Sanitary District (Bond & Interest Redemption)	2,157	100	993	3,250	3,250		3,250
TOTAL HEALTH & SANITATION DISTRICTS	817,986	7,491	1,556,909	2,382,386	2,382,386		2,382,386
CEMETERY DISTRICTS							
Bangor Cemetery District	8,324		3,703	12,027	12,027		12,027
Gridley-Biggs Cemetery District	385,747	17,000	360,412	763,159	652,836	110,323	763,159
Kimshew Cemetery District	(8,800)	20,000	87,800	99,000	99,000		99,000
Oroville Cemetery District	172,471		411,850	584,321	584,321		584,321
Paradise Cemetery District	95,483		356,725	452,208	452,208	-	452,208
Pine Creek Cemetery District	1,213		8,130	9,343	9,343	-	9,343
Thompson Flat Cemetery District	6,521		1,094	7,615	7,615		7,615
Upham Cemetery District	10,750		6,250	17,000	17,000		17,000
TOTAL CEMETERY DISTRICTS	671,709		1,235,964	1,944,673	1,834,350	110,323	1,944,673

(This schedule is 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 2000 - 2001

DISTRICT BUDGET
FORM
(Page 2 of 2) SCHEDULE 14

DISTRICT NAME	General Fund Number (1)	Fund Balance (Per Auditor) as of June 30, 2000 (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, 2000 (actual) (6)
RECREATION & PARK DISTRICTS						
Chico Area Recreation & Park District	F - 2490	1,503,609		314,192	284,408	905,009
Durham Recreation & Park District	F - 2530	402,455		172,245	20,631	209,579
Feather River Recreation & Park District	F - 2600	337,184		190,856	6,687	139,641
Paradise Recreation & Park District	F - 2510	1,289,071		274,607	537,114	477,350
Richvale Recreation & Park District	F - 2590	62,467		16,000		46,467
TOTAL RECREATION & PARK DISTRICTS		3,594,786		967,900	848,840	1,778,046
DRAINAGE DISTRICTS						
Butte Creek Drainage District	F - 2010	113,341			226	113,115
Drainage District # 1	F - 2030	105,058		395	128,360	(23,697)
Drainage District # 2	F - 2040	4,179		0	68	4,111
Drainage District # 100	F - 2050	152,576			146,576	6,000
Drainage District # 200	F - 2070	8,539			539	8,000
Reclamation District # 833	F - 2100	111,850			5,678	106,172
Rock Creek Reclamation District	F - 2120	8,489				8,489
Sacramento River Reclamation District	F - 2080	12,642				12,642
TOTAL HEALTH & SANITATION DISTRICTS		516,674		395	281,447	234,832
TOTAL AUTONOMOUS SPECIAL DISTRICTS		6,597,448	0	1,783,877	1,256,000	3,534,861

SUMMARY OF SPECIAL DISTRICT BUDGETS

FISCAL YEAR 2000 - 2001

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, 2000 (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	905,009		3,025,197	3,930,206	3,855,206	75,000	3,930,206
Durham Recreation & Park District	209,579		435,520	645,099	645,099		645,099
Feather River Recreation & Park District	139,641	30,000	1,336,467	1,506,108	1,506,108		1,506,108
Paradise Recreation & Park District	477,350		1,111,973	1,589,323	1,589,323		1,589,323
Richvale Recreation & Park District	46,467		3,533	50,000	50,000		50,000
TOTAL RECREATION & PARK DISTRICTS	1,778,046	30,000	5,912,690	7,720,736	7,645,736	75,000	7,720,736
DRAINAGE DISTRICTS							
Butte Creek Drainage District	113,115		10,885	124,000	124,000		124,000
Drainage District # 1	(23,697)		83,697	60,000	60,000		60,000
Drainage District # 2	4,111		1,289	5,400	5,400		5,400
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	106,172		119,200	225,372	225,372		225,372
Rock Creek Reclamation District	8,489		511	9,000	9,000		9,000
Sacramento River Reclamation District	12,642		37,009	49,651	49,651		49,651
TOTAL HEALTH & SANITATION DISTRICTS	234,832		417,591	652,423	652,423		652,423
TOTAL AUTONOMOUS SPECIAL DISTRICTS	3,534,861	37,491	9,860,367	13,469,719	13,284,396	185,323	13,469,719

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 2000 - 2001

DISTRICT BUDGET
FORM
(Page 1 of 2) SCHEDULE 15

Description-Purpose	Reserve/ Designations Balance as of June 30, 2000 (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)	261,578	9,773	9,773			251,805	F - 2270
ACO Reserve	100,000					100,000	F - 2270
General Reserve (Hamilton City)	1,225			2,382	2,382	3,607	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 - 2290
ACO Reserve	6,000					6,000	F - 2290
RICHVALE SANITARY (B & I Fund)							
Bond & Interest Reserve	2,500	100	100			2,400	F - 2360
GRIDLEY-BIGGS CEMTERY DISTRICT							
Imprest Cash Reserve	100					100	F - 2200
General Reserve (Operating)	17,000	17,000	17,000			0	F - 2200
ACO Reserve (Operating)	149,037			97,000	97,000	246,037	F - 2200
General Reserve (Maintenance Assessment)	94,723			13,323	13,323	108,046	F - 2208
KIMSHEW CEMETERY							
Imprest Cash Reserve	200					200	F - 2190
ACO Reserve	20,000	0	20,000			0	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	71,204					71,204	F - 2210

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 2000 - 2001

DISTRICT BUDGET
FORM
(Page 2 of 2) SCHEDULE 15

Description-Purpose	Reserve/ Designations Balance as of June 30, 2000 (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	-					0	F - 2230
CHICO AREA RECREATION & PARK							
Imprest Cash Reserve	1,400					1,400	F - 2490
General Reserve	99,879			25,000	25,000	124,879	F - 2490
ACO Reserve	212,913			50,000	50,000	262,913	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	180,000	30,000	30,000			150,000	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	0					0	F - 2010
ACO Reserve	0					0	F - 2010
DRAINAGE DISTRICT # 1							
General Reserve	395					395	F - 2030
DRAINAGE DISTRICT # 2							
General Reserve	0					0	F - 2040
RECLAMATION DISTRICT # 833							
General Reserve	0					0	F - 2100
RICHVALE RECREATION & PARK							
General Reserve	16,000					16,000	F-2590
TOTALS	1,783,877	56,873	76,873	187,705	187,705	1,894,709	

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 2000 - 2001

FUND F - 2570

DEPT. # 730 2570

NO VOTER APPROVED DEBT REQUIRING A TAX RATE

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	REQUESTED 2000-2001 (4)	APPROVED 2000-2001 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	76,403	78,911	78,000	78,000	
4110200	Current Supplemental Property Tax	856	756	900	900	
4110300	Current Unsecured Property Tax	4,046	4,139	4,000	4,000	
4110700	Prior Unsecured Property Tax	176	147	0	0	
4130500	Miscellaneous Taxes and Assessments	146,335	151,383	148,100	148,100	
4410101	Interest and Rents	4,823	5,403	3,500	3,500	
4500001	Aid From Other Governments	0	0	0	0	
4515200	Homeowners Property Tax Relief	2,504	2,506	2,500	2,500	
4600001	Charges For Current Services	0	0	0	0	
4700001	Miscellaneous Revenue	4,373	48,033	2,000	2,000	
	(District costs to the property owner are shown as assessments -- not charges for services.)					
	Loan (Capital Lease) from an outside source			50,000	50,000	
TOTAL REVENUE		239,516	291,278	289,000	289,000	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		36,349	30,410	54,998	32,288	
TOTAL FINANCING AVAILABLE		275,865	321,688	343,998	321,288	

SUMMARY OF FINANCING REQUIREMENTS

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	REQUESTED 2000-2001 (10)	APPROVED 2000-2001 (11)	FUND TYPE IF NOT GENERAL (12)
510	Salaries and Employee Benefits	163,655	182,633	196,592	196,592	
520	Services and Supplies	64,328	64,408	65,416	65,416	
553	Debt Payment	10,566	11,256	12,000	12,000	
555	Interest Expense	5,889	5,199	4,455	4,455	
560	Fixed Assets	1,072	3,194	42,825	42,825	
580	Appropriation for Contingencies	0	0	0	0	
	Prior Period Adjustment (Time Expired Checks)	(55)				
TOTAL (EXPENDITURE) APPROPRIATIONS		245,455	266,690	321,288	321,288	
CHANGE IN PROVISIONS FOR RESERVES		0	0	0	0	
TOTAL REQUIREMENTS		245,455	266,690	321,288	321,288	

5823F/16 (Modified)

SUBMITTED BY: Bruce Lewis
TITLE: Chairman

$ 22,710 unappropriated available financing is not reflected on the approved budget, but is shown as "designations" on Schedule 14.

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

FUND
F-5690, Zone 1
i691, Zone 2
r-5692, Zone 5

COUNTY OF BUTTE
MAINTENANCE AREA #5 - DISTRICT BUDGET DETAIL
*****

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD:California
Dept. of Water Resources

BUDGET FOR FISCAL YEAR 2000 - 2001

NO VOTER APPROVED DEBT REQUIRING A TAX RATE

SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	BUDGETED 1998-99 (2)	BUDGETED 1999-2000 (3)	REQUESTED 2000-2001 (4)	APPROVED 2000-2001 (5)	FUND TYPE IF NOT GENERAL (6)
Zone 1 - Charges For Current Services	36,400	36,840	40,750	40,750	F - 5690
Zone 2 - Charges For Current Services	156,866	161,083	175,613	175,613	F - 5691
Zone 5 - Charges For Current Services	11,734	12,077	13,137	13,137	F - 5692
TOTAL REVENUE	205,000	210,000	229,500	229,500	
UND BALANCE AVAILABLE TO FUND OPERATIONS	0	0	0	0	
TOTAL FINANCING AVAILABLE	205,000	210,000	229,500	229,500	

SUMMARY OF FINANCING REQUIREMENTS

FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	BUDGETED 1998-99 (8)	BUDGETED 1999-2000 (9)	REQUESTED 2000-2001 (10)	APPROVED 2000-2001 (11)	FUND TYPE IF NOT GENERAL (12)
Zone 1 - Services & Supplies	36,400	36,840	40,750	40,750	F - 5690
Zone 2 - Services & Supplies	156,866	161,083	175,613	175,613	F - 5691
Zone 5 - Services & Supplies	11,734	12,077	13,137	13,137	F - 5692
TOTAL (EXPENDITURE) APPROPRIATIONS	205,000	210,000	229,500	229,500	
CHANGE IN PROVISIONS FOR RESERVES	0	0	0	0	
TOTAL REQUIREMENTS	205,000	210,000	229,500	229,500	

3F/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
*****

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD:California
Dept. of Water Resources

BUDGET FOR FISCAL YEAR 2000 - 2001

NO VOTER APPROVED DEBT REQUIRING A TAX RATE

SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	BUDGETED 1998-99 (2)	BUDGETED 1999-2000 (3)	REQUESTED 2000-2001 (4)	APPROVED 2000-2001 (5)	FUND TYPE IF NOT GENERAL (6)
Zone 1 - Charges For Current Services	32,382	34,091	34,155	34,155	F - 5700
Zone 2 - Charges For Current Services	7,061	6,772	7,448	7,448	F - 5701
Zone 3 - Charges For Current Services	104	100	110	110	F - 5702
TOTAL REVENUE	39,547	40,963	41,713	41,713	
FUND BALANCE AVAILABLE TO FUND OPERATIONS	0	0	0	0	
TOTAL FINANCING AVAILABLE	39,547	40,963	41,713	41,713	

SUMMARY OF FINANCING REQUIREMENTS

FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	BUDGETED 1998-99 (8)	BUDGETED 1999-2000 (9)	REQUESTED 2000-2001 (10)	APPROVED 2000-2001 (11)	FUND TYPE IF NOT GENERAL (12)
Zone 1 - Services & Supplies	32,382	34,091	34,155	34,155	F - 5700
Zone 2 - Services & Supplies	7,061	6,772	7,448	7,448	F - 5701
Zone 3 - Services & Supplies	104	100	110	110	F - 5702
TOTAL (EXPENDITURE) APPROPRIATIONS	39,547	40,963	41,713	41,713	
CHANGE IN PROVISIONS FOR RESERVES	0	0	0	0	
TOTAL REQUIREMENTS	39,547	40,963	41,713	41,713	

5823F/16 (Modified)

SUBMITTED BY: State of California
Department of Water Resources

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

FUND
F-5710, Zone 1
'711, Zone 2
. -5712, Zone 3

COUNTY OF BUTTE
MAINTENANCE AREA #13 - DISTRICT BUDGET DETAIL
*****

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD:California
Dept. of Water Resources

BUDGET FOR FISCAL YEAR 2000 - 2001

NO VOTER APPROVED DEBT REQUIRING A TAX RATE

SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	BUDGETED 1998-99 (2)	BUDGETED 1999-2000 (3)	REQUESTED 2000-2001 (4)	APPROVED 2000-2001 (5)	FUND TYPE IF NOT GENERAL (6)
Zone 1 - Charges For Current Services	131,874	133,619	140,719	140,719	F - 5710
Zone 2 - Charges For Current Services	21,719	24,777	23,175	23,175	F - 5711
Zone 3 - Charges For Current Services	11,907	12,104	12,706	12,706	F - 5712
TOTAL REVENUE	165,500	170,500	176,600	176,600	
JND BALANCE AVAILABLE TO FUND OPERATIONS	0	0	0	0	
TOTAL FINANCING AVAILABLE	165,500	170,500	176,600	176,600	

SUMMARY OF FINANCING REQUIREMENTS

FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	BUDGETED 1998-99 (8)	BUDGETED 1999-2000 (9)	REQUESTED 2000-2001 (10)	APPROVED 2000-2001 (11)	FUND TYPE IF NOT GENERAL (12)
Zone 1 - Services & Supplies	131,874	133,619	140,719	140,719	F - 5710
Zone 2 - Services & Supplies	21,719	24,777	23,175	23,175	F - 5711
Zone 3 - Services & Supplies	11,907	12,104	12,706	12,706	F - 5712
TOTAL (EXPENDITURE) APPROPRIATIONS	165,500	170,500	176,600	176,600	
CHANGE IN PROVISIONS FOR RESERVES	0	0	0	0	
TOTAL REQUIREMENTS	165,500	170,500	176,600	176,600	

3F/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 2000 - 2001

NO VOTER APPROVED DEBT REQUIRING A TAX RATE

SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	BUDGETED 1998-99 (2)	BUDGETED 1999-2000 (3)	REQUESTED 2000-2001 (4)	APPROVED 2000-2001 (5)	FUND TYPE IF NOT GENERAL (6)
Zone 1 - Charges For Current Services	378	374	400	400	F - 5715
TOTAL REVENUE	378	374	400	400	
FUND BALANCE AVAILABLE TO FUND OPERATIONS	0	0	0	0	
TOTAL FINANCING AVAILABLE	378	374	400	400	

SUMMARY OF FINANCING REQUIREMENTS

FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	BUDGETED 1998-99 (8)	BUDGETED 1999-2000 (9)	REQUESTED 2000-2001 (10)	APPROVED 2000-2001 (11)	FUND TYPE IF NOT GENERAL (12)
Zone 1 - Services & Supplies	378	374	400	400	F - 5715
TOTAL (EXPENDITURE) APPROPRIATIONS	378	374	400	400	
CHANGE IN PROVISIONS FOR RESERVES	0	0	0	0	
TOTAL REQUIREMENTS	378	374	400	400	

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 2000 - 2001

FUNDS: F - 2270, 2271,& 2272

DEPT. # 730 2270, 2271, 2272

NO VOTER APPROVED DEBT REQUIRING A TAX RATE

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	REQUESTED 2000-2001 (4)	APPROVED 2000-2001 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	1,032,067	1,073,023	1,127,500	1,127,500	F - 2270
4110200	Current Supplemental Property Tax	14,944	22,962	9,000	9,000	F - 2270
4110300	Current Unsecured Property Tax	53,657	55,125	60,000	60,000	F - 2270
4110700	Prior Unsecured Property Tax	2,608	2,175	2,400	2,400	F - 2270
4130500	Miscellaneous Taxes	15,842	15,323	12,000	12,000	F - 2270
4410101	Interest and Rents	62,582	57,078	60,000	60,000	F - 2270
4515200	Homeowners Property Tax Relief	32,349	32,331	33,000	33,000	F - 2270
4530106	R.D.A. - City of Chico	82,566	92,353	94,000	94,000	F - 2270
4600001	Charges For Current Services<Other County	61,593	45,764	43,000	43,000	F - 2270
4700001	Miscellaneous Revenue	56,800	4,718	4,000	4,000	F - 2270
4410101	Interest and Rents	881	789	750	750	F - 2271
4600001	Charges For Current Services<Chico Area	0	0	0	0	F - 2271
4410101	Interest and Rents	292	443	400	400	F - 2272
4600001	Charges For Current Services<Hamilton City	2,496	2,320	2,000	2,000	F - 2272
	Butte County Mosquito is a bi-county district in that it provides protection to the Hamilton City area of Glenn County. A very small percentage of their revenue is from assessments in Hamilton City.					
TOTAL REVENUE		1,418,677	1,404,404	1,448,050	1,448,050	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		716,833	840,741	756,153	716,459	SEE NOTE 1
TOTAL FINANCING AVAILABLE		2,135,510	2,245,145	2,204,203	2,164,509	

SUMMARY OF FINANCING REQUIREMENTS

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	REQUESTED 2000-2001 (10)	APPROVED 2000-2001 (11)	FUND TYPE IF NOT GENERAL (12)
510	Salaries and Employee Benefits (F-2270 = 1,188,000 / F-2271 = 7,500 / F-2272 = 4,000)	1,055,272	1,001,615	1,199,500	1,199,500	Various
520	Services and Supplies (F-2270 = 406,900 / F-2271 = 5,500 / F-2272 = 2,000)	294,450	305,937	414,400	414,400	Various
560	Fixed Assets	74,682	174,942	125,500	125,500	F - 2270
580	Appropriation for Contingencies (F-2270 = 430,100 / F-2271 = 900 / F-2272 = 1,500)	0	0	432,500	432,500	Various
	Prior Period Adjustment (Previous Year Exp)	189				
	Prior Period Adjustment (Time Expired Checks)	(224)				
TOTAL (EXPENDITURE) APPROPRIATIONS		1,424,369	1,482,494	2,171,900	2,171,900	
CHANGE IN PROVISIONS FOR RESERVES		(129,600)	6,498	(7,391)	(7,391)	SEE NOTE 2
TOTAL REQUIREMENTS		1,294,769	1,488,992	2,164,509	2,164,509	

3F/16 (Modified)

SUBMITTED BY: James A. Camy
TITLE: Manager

Note 1:
$ 39,694 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 = -9,773 / F-2272 = +2,382)

STATE CONTROLLER
COUNTY BUDGET ACT - 1985

COUNTY OF BUTTE
DURHAM MOSQUITO ABATEMENT DISTRICT - BUDGET DETAIL
*****

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD: Appointed by Board of Supervisors

BUDGET FOR FISCAL YEAR 2000 - 2001

FUND F - 2280

DEPT. # 730 2280

NO VOTER APPROVED DEBT REQUIRING A TAX RATE

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	REQUESTED 2000-2001 (4)	APPROVED 2000-2001 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	36,248	38,002	36,099	36,099	
4110200	Current Supplemental Property Tax	401	432	372	372	
4110300	Current Unsecured Property Tax	1,891	1,947	1,157	1,157	
4110700	Prior Unsecured Property Tax	82	68	10	10	
4130500	Miscellaneous Taxes	54	40	0	0	
4410101	Interest	2,752	2,990	2,120	2,120	
4515200	Homeowners Property Tax Relief	1,170	1,179	1,108	1,108	
4700001	Miscellaneous Revenue	0	0	0	0	
TOTAL REVENUE		42,598	44,658	40,866	40,866	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		49,109	58,569	56,060	36,634	SEE NOTE
TOTAL FINANCING AVAILABLE		91,707	103,227	96,926	77,500	

SUMMARY OF FINANCING REQUIREMENTS

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	REQUESTED 2000-2001 (10)	APPROVED 2000-2001 (11)	FUND TYPE IF NOT GENERAL (12)
510	Salaries and Employee Benefits	25,727	28,923	35,000	35,000	
520	Services and Supplies	7,431	17,940	25,000	25,000	
560	Fixed Assets	0	304	15,500	15,500	
580	Appropriation for Contingencies	0	0	2,000	2,000	
	Prior Period Adjustment (Time Expired Checks)	(20)				
TOTAL (EXPENDITURE) APPROPRIATIONS		33,138	47,167	77,500	77,500	
CHANGE IN PROVISIONS FOR RESERVES		0	0	0	0	
TOTAL REQUIREMENTS		33,138	47,167	77,500	77,500	

5823F/16 (Modified)

SUBMITTED BY: William M. Dempsey
TITLE: Vice President of the Board

$ 19,426 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 2000 - 2001

FUND F - 2290

DEPT. # 730 2290

NO VOTER APPROVED DEBT REQUIRING A TAX RATE

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	REQUESTED 2000-2001 (4)	APPROVED 2000-2001 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	41,519	43,077	41,500	41,500	
4110200	Current Supplemental Property Tax	456	1,981	0	0	
4110300	Current Unsecured Property Tax	2,332	2,201	2,300	2,300	
4110700	Prior Unsecured Property Tax	94	79	0	0	
4130500	Miscellaneous Taxes	245	210	0	0	
4410101	Interest	1,882	1,639	1,800	1,800	
4515200	Homeowners Property Tax Relief	1,339	1,333	1,300	1,300	
4700001	Miscellaneous Revenue	78	0	100	100	
	TOTAL REVENUE	47,945	50,520	47,000	47,000	
	FUND BALANCE AVAILABLE TO FUND OPERATIONS	31,349	25,187	18,738	17,736	SEE NOTE
	TOTAL FINANCING AVAILABLE	79,294	75,707	65,738	64,736	

SUMMARY OF FINANCING REQUIREMENTS

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	REQUESTED 2000-2001 (10)	APPROVED 2000-2001 (11)	FUND TYPE IF NOT GENERAL (12)
510	Salaries and Employee Benefits	42,736	44,659	47,586	47,586	
520	Services and Supplies	11,371	12,310	17,150	17,150	
560	Fixed Assets	0	0	0	0	
	Prior Period Adjustment (Time Expired Checks)					
	TOTAL (EXPENDITURE) APPROPRIATIONS	54,107	56,969	64,736	64,736	
	CHANGE IN PROVISIONS FOR RESERVES	0	0	0	0	
	TOTAL REQUIREMENTS	54,107	56,969	64,736	64,736	

.3F/16 (Modified)

SUBMITTED BY: Norman F. Roberts
TITLE: Chairman

$ 1,002 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 2000 - 2001

FUND F - 2350 & 2370

DEPT. # 730 2350 & 2370

NO VOTER APPROVED DEBT REQUIRING A TAX RATE

	SOURCE OF FINANCING – SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	REQUESTED 2000-2001 (4)	APPROVED 2000-2001 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	9,585	9,781	9,000	9,000	F - 2350
4110200	Current Supplemental Property Tax	99	104	0	0	F - 2350
4110300	Current Unsecured Property Tax	462	464	0	0	F - 2350
4110700	Prior Unsecured Property Tax	21	17	0	0	F - 2350
4130500	Miscellaneous Taxes	13	9	0	0	F - 2350
4410101	Interest	4,885	4,972	2,000	2,000	F - 2350
4500001	Aid From Other Governments	0	0	0	0	F - 2350
4515200	Homeowners Property Tax Relief	286	281	0	0	F - 2350
4600001	Charges For Current Services	11,644	11,644	9,000	9,000	F - 2350
4700001	Miscellaneous Revenue	0	630	0	0	F - 2350
4410101	Interest	73	79	0	0	F - 2370
TOTAL REVENUE		27,068	27,981	20,000	20,000	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		97,056	85,947	91,305	45,000	SEE NOTE
TOTAL FINANCING AVAILABLE		124,124	113,928	111,305	65,000	

SUMMARY OF FINANCING REQUIREMENTS

	FINANCING REQUIREMENTS – SUMMARY BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	REQUESTED 2000-2001 (10)	APPROVED 2000-2001 (11)	FUND TYPE IF NOT GENERAL (12)
520	Services and Supplies	38,177	22,623	35,000	35,000	F - 2350
560	Fixed Assets	0	0	30,000	30,000	F - 2350
580	Appropriation for Contingencies	0	0	0	0	F - 2350
TOTAL (EXPENDITURE) APPROPRIATIONS		38,177	22,623	65,000	65,000	
CHANGE IN PROVISIONS FOR RESERVES		0	0	0	0	
TOTAL REQUIREMENTS		38,177	22,623	65,000	65,000	

5823F/16 (Modified)

SUBMITTED BY: Dennis Thengvall
TITLE: Secretary/Treasurer

$ 46,305 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 2000 - 2001

, UND F - 2360

DEPT. # 730 2360

NO VOTER APPROVED DEBT REQUIRING A TAX RATE

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	REQUESTED 2000-2001 (4)	APPROVED 2000-2001 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	1,002	2,845	912	912	
4110200	Current Supplemental Property Tax	4	14	0	0	
4110300	Current Unsecured Property Tax	89	(81)	81	81	
4110700	Prior Unsecured Property Tax	8	0	0	0	
4130500	Miscellaneous Taxes	0	0	0	0	
4410101	Interest	363	239	0	0	
4515200	Homeowners Property Tax Relief	52	127	0	0	
TOTAL REVENUE		1,518	3,144	993	993	
UND BALANCE AVAILABLE TO FUND OPERATIONS		5,095	2,013	2,157	2,157	
TOTAL FINANCING AVAILABLE		6,613	5,157	3,150	3,150	

SUMMARY OF FINANCING REQUIREMENTS

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	REQUESTED 2000-2001 (10)	APPROVED 2000-2001 (11)	FUND TYPE IF NOT GENERAL (12)
553	Principal Redemption	4,000	2,000	2,000	2,000	
555	Interest Expense	900	1,100	1,250	1,250	
TOTAL (EXPENDITURE) APPROPRIATIONS		4,900	3,100	3,250	3,250	
CHANGE IN PROVISIONS FOR RESERVES		(300)	(100)	(100)	(100)	
TOTAL REQUIREMENTS		4,600	3,000	3,150	3,150	

3F/16 (Modified)

SUBMITTED BY: David A. Houser
TITLE: Auditor-Controller

$ - 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 2000 - 2001

FUND F - 2180

DEPT. # 730 2180

NO VOTER APPROVED DEBT REQUIRING A TAX RATE

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	REQUESTED 2000-2001 (4)	APPROVED 2000-2001 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	2,618	2,770	2,770	2,770	
4110200	Current Supplemental Property Tax	26	29	30	30	
4110300	Current Unsecured Property Tax	129	134	135	135	
4110700	Prior Unsecured Property Tax	5	5	5	5	
4130500	Miscellaneous Taxes	3	3	3	3	
4410101	Interest	664	682	680	680	
4515200	Homeowners Property Tax Relief	80	81	80	80	
4700001	Miscellaneous Revenue	117	0	0	0	
TOTAL REVENUE		3,642	3,704	3,703	3,703	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		10,688	10,848	10,367	8,324	SEE NOTE
TOTAL FINANCING AVAILABLE		14,330	14,552	14,070	12,027	

SUMMARY OF FINANCING REQUIREMENTS

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	REQUESTED 2000-2001 (10)	APPROVED 2000-2001 (11)	FUND TYPE IF NOT GENERAL (12)
520	Services and Supplies	3,482	4,185	4,527	4,527	
560	Fixed Assets	0	0	7,500	7,500	
TOTAL (EXPENDITURE) APPROPRIATIONS		3,482	4,185	12,027	12,027	
CHANGE IN PROVISIONS FOR RESERVES		0	0	0	0	
TOTAL REQUIREMENTS		3,482	4,185	12,027	12,027	

5823F/16 (Modified)

SUBMITTED BY: Dianna Link
TITLE: Secretary

$ 2,043 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
GRIDLEY-BIGGS CEMETERY DISTRICT - BUDGET DETAIL
*****

BUDGET FOR FISCAL YEAR 2000 - 2001

FUNDS: F - 2200, 2208, & 2209

DEPT. # 730 2200,2208,2209

NO VOTER APPROVED DEBT REQUIRING A TAX RATE

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	REQUESTED 2000-2001 (4)	APPROVED 2000-2001 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	96,280	102,137	98,206	98,206	F - 2200
4110200	Current Supplemental Property Tax	1,079	1,172	1,079	1,079	F - 2200
4110300	Current Unsecured Property Tax	5,091	5,335	4,600	4,600	F - 2200
4110700	Prior Unsecured Property Tax	223	184	225	225	F - 2200
4130500	Miscellaneous Taxes	1,045	574	900	900	F - 2200
4410101	Interest	23,357	28,415	24,000	24,000	F - 2200
4515200	Homeowners Property Tax Relief	3,150	3,231	3,200	3,200	F - 2200
4600001	Charges For Current Services	153,221	150,711	130,000	130,000	F - 2200
4700001	Miscellaneous Revenue	4,002	0	1,000	1,000	F - 2200
4410101	Interest (MAINTENANCE ASSESSMENT ONLY)	4,726	6,237	0	0	F - 2208
4600001	Charges For Current Services (Maint Assessment)	73,640	74,017	75,132	75,132	F - 2208
4700001	Miscellaneous Revenue (Donation Fund)	0	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	399,078	394,083	360,412	360,412	
	FUND BALANCE AVAILABLE TO FUND OPERATIONS	368,852	427,693	398,762	385,747	SEE NOTE 1
	TOTAL FINANCING AVAILABLE	767,930	821,776	759,174	746,159	

SUMMARY OF FINANCING REQUIREMENTS

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	REQUESTED 2000-2001 (10)	APPROVED 2000-2001 (11)	FUND TYPE IF NOT GENERAL (12)
510	Salaries and Employee Benefits	136,363	143,625	306,000	306,000	F - 2200
510	Salaries and Employee Benefits (Maint. Assessment)	26,680	27,656	27,656	27,656	F - 2208
520	Services and Supplies	26,533	35,150	100,000	100,000	F - 2200
520	Services and Supplies (Maint. Assessment)	34,751	34,153	30,283	30,283	F - 2208
560	Fixed Assets	101,232	71,438	150,027	150,027	F - 2200
580	Appropriation for Contingencies	0	0	38,870	38,870	F - 2200
590	Rebates and Refunds	1,511	2,884	0	0	
	Prior Period Adjustment (Time Expired Checks)	(156)				
	TOTAL (EXPENDITURE) APPROPRIATIONS	326,914	314,906	652,836	652,836	
	CHANGE IN PROVISIONS FOR RESERVES	13,323	108,108	93,323	93,323	SEE NOTE 2
	TOTAL REQUIREMENTS	340,237	423,014	746,159	746,159	

23F/16 (Modified)

SUBMITTED BY: R.W. Thomas
TITLE: Manager

$ 13,015 NOTE 1 - Unappropriated available financing is not reflected on the approved budget, but is shown as "designations" on Schedule 14.
NOTE 2 - F/Y 2000/2001 reserves are F-2208 (Maint. Assessment) increased by $ 13,323 and F-2200 increased by $ 80,000 net.
(Decrease General Reserve by $ 17,000 and increase ACO by $ 97,000.)

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 2000 - 2001

FUNDS: F - 2190

DEPT. # 730 2190

NO VOTER APPROVED DEBT REQUIRING A TAX RATE

	SOURCE OF FINANCING – SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	REQUESTED 2000-2001 (4)	APPROVED 2000-2001 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	36,001	36,813	37,331	37,331	
4110200	Current Supplemental Property Tax	394	419	694	694	
4110300	Current Unsecured Property Tax	1,854	1,871	1,854	1,854	
4110700	Prior Unsecured Property Tax	82	67	0	0	
4130500	Miscellaneous Taxes	2,708	2,859	2,708	2,708	
4410101	Interest	2,894	1,488	2,000	2,000	
4515200	Homeowners Property Tax Relief	1,147	1,133	1,147	1,147	
4600001	Charges For Current Services	38,904	20,820	27,000	27,000	
4700001	Miscellaneous Revenue	140	0	66	66	
	Transfer from Endowment Care Interest Fund (F - 2192)			10,000	15,000	F - 2192
	TOTAL REVENUE	84,124	65,470	82,800	87,800	
	FUND BALANCE AVAILABLE TO FUND OPERATIONS	41,357	18,927	(8,313)	(8,800)	SEE NOTE
	TOTAL FINANCING AVAILABLE	125,481	84,397	74,487	79,000	

SUMMARY OF FINANCING REQUIREMENTS

	FINANCING REQUIREMENTS – SUMMARY BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	REQUESTED 2000-2001 (10)	APPROVED 2000-2001 (11)	FUND TYPE IF NOT GENERAL (12)
510	Salaries and Employee Benefits	52,967	53,368	50,000	55,000	
520	Services and Supplies	31,590	25,821	30,000	30,000	
560	Fixed Assets	21,422	13,023	13,000	13,000	
580	Appropriation for Contingencies	0	0	5,000	0	
591	Rebates and Refunds	575	498	1,000	1,000	
	TOTAL (EXPENDITURE) APPROPRIATIONS	106,554	92,710	99,000	99,000	
	CHANGE IN PROVISIONS FOR RESERVES	0	0	0	(20,000)	
	TOTAL REQUIREMENTS	106,554	92,710	99,000	79,000	

5823F/16 (Modified)

SUBMITTED BY: Frank Fuentes
TITLE: Secretary

$ 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

COUNTY OF BUTTE
OROVILLE CEMETERY DISTRICT - BUDGET DETAIL
*****

DISTRICT BUDGET FORM/ SCHEDULE 16
GOVERNING BOARD: Appointed by
Board of Supervisors

BUDGET FOR FISCAL YEAR 2000 - 2001

FUNDS: F - 2250

DEPT. # 730 2250

NO VOTER APPROVED DEBT REQUIRING A TAX RATE

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	REQUESTED 2000-2001 (4)	APPROVED 2000-2001 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	94,790	99,844	95,000	95,000	
4110200	Current Supplemental Property Tax	1,009	3,328	700	700	
4110300	Current Unsecured Property Tax	4,795	4,924	4,850	4,850	
4110700	Prior Unsecured Property Tax	208	174	0	0	
4130500	Miscellaneous Taxes	574	305	0	0	
4410101	Interest	10,776	10,343	8,000	8,000	
4515200	Homeowners Property Tax Relief	2,967	2,982	3,000	3,000	
4600001	Charges For Current Services	221,102	230,746	220,000	220,000	
4700001	Miscellaneous Revenue	79,598	83,189	80,300	80,300	
	Transfer from Endowment Care Interest Fund	75,000				F - 2252 & 2262
	Transfer from Pre-Need Fund	0				F - 2255
TOTAL REVENUE		490,819	435,835	411,850	411,850	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		175,186	207,687	175,314	172,471	SEE NOTE
TOTAL FINANCING AVAILABLE		666,005	643,522	587,164	584,321	

SUMMARY OF FINANCING REQUIREMENTS

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	REQUESTED 2000-2001 (10)	APPROVED 2000-2001 (11)	FUND TYPE IF NOT GENERAL (12)
510	Salaries and Employee Benefits	297,698	291,275	336,656	336,656	
520	Services and Supplies	85,902	90,641	121,600	121,600	
560	Fixed Assets	74,310	81,207	96,065	96,065	
580	Appropriation for Contingencies	0	0	25,000	25,000	
591	Rebates & Refunds	1,871	5,085	5,000	5,000	
	Prior Period Adjustment (ACH Adjustment)	0				
	Prior Period Adjustment (Time Expired Checks)	(1,463)				
TOTAL (EXPENDITURE) APPROPRIATIONS		458,318	468,208	584,321	584,321	
CHANGE IN PROVISIONS FOR RESERVES		0	0	0	0	
TOTAL REQUIREMENTS		458,318	468,208	584,321	584,321	

:3F/16 (Modified)

SUBMITTED BY: Naydene Vaughan
TITLE: District Manager

$ 2,843 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 2000 - 2001

FUNDS: F - 2210

DEPT. # 730 2210

NO VOTER APPROVED DEBT REQUIRING A TAX RATE

	SOURCE OF FINANCING – SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	REQUESTED 2000-2001 (4)	APPROVED 2000-2001 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	103,175	108,006	111,325	111,325	
4110200	Current Supplemental Property Tax	1,181	1,279	1,300	1,300	
4110300	Current Unsecured Property Tax	5,595	5,780	6,000	6,000	
4110700	Prior Unsecured Property Tax	243	202	0	0	
4130500	Miscellaneous Taxes	165	116	0	0	
4410101	Interest	7,052	7,411	5,500	5,500	
4515200	Homeowners Property Tax Relief	3,462	3,500	5,000	3,600	
4600001	Charges For Current Services	174,134	190,293	180,000	180,000	
4700001	Miscellaneous Revenue	2,178	1,586	5,000	5,000	
	Prior Period Adjustment (Endowment Care Error)					
	Transfer From Endowment Care Interest Fund			44,000	44,000	F - 2212
TOTAL REVENUE		297,185	318,173	358,125	356,725	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		59,956	118,378	95,497	95,483	SEE NOTE
TOTAL FINANCING AVAILABLE		357,141	436,551	453,622	452,208	

SUMMARY OF FINANCING REQUIREMENTS

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	REQUESTED 2000-2001 (10)	APPROVED 2000-2001 (11)	FUND TYPE IF NOT GENERAL (12)
510	Salaries and Employee Benefits	193,587	194,185	215,000	215,000	
520	Services and Supplies	52,263	54,236	60,000	60,000	
560	Fixed Assets	16,665	29,751	175,208	163,208	
580	Appropriation for Contingencies	0	0	10,000	10,000	
591	Rebates & Refunds	2,462	3,762	4,000	4,000	
	Net Transfer to Pre-Need Fund	420	20,000	0	0	
	Prior Period Adjustment (Dep. Made to Wrong District)		120			
	Prior Period Adjustment (F/A Expenditure Checks)	(26,584)				
	Prior Period Adjustment (Time Expired Checks)	(50)	(1,000)			
TOTAL (EXPENDITURE) APPROPRIATIONS		238,763	301,054	464,208	452,208	
CHANGE IN PROVISIONS FOR RESERVES		0	40,000	0	0	
TOTAL REQUIREMENTS		238,763	341,054	464,208	452,208	

5823F/16 (Modified)

SUBMITTED BY: Jack F. Spreen
TITLE: District Manager

$ 14 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 2000 - 2001

FUNDS: F - 2220

DEPT. # 730 2220

NO VOTER APPROVED DEBT REQUIRING A TAX RATE

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	REQUESTED 2000-2001 (4)	APPROVED 2000-2001 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	3,786	3,803	3,750	3,750	
4110200	Current Supplemental Property Tax	43	46	40	40	
4110300	Current Unsecured Property Tax	204	201	170	170	
4110700	Prior Unsecured Property Tax	9	7	0	0	
4130500	Miscellaneous Taxes	6	4	0	0	
4410101	Interest	176	231	140	140	
4515200	Homeowners Property Tax Relief	126	122	130	130	
4600001	Charges For Current Services	1,800	0	1,800	1,800	
4700001	Miscellaneous Revenue	2,100	(150)	2,100	2,100	
TOTAL REVENUE		8,250	4,264	8,130	8,130	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		2,435	3,733	1,213	1,213	
TOTAL FINANCING AVAILABLE		10,685	7,997	9,343	9,343	

SUMMARY OF FINANCING REQUIREMENTS

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	REQUESTED 2000-2001 (10)	APPROVED 2000-2001 (11)	FUND TYPE IF NOT GENERAL (12)
520	Services and Supplies	5,787	7,684	9,343	9,343	
560	Fixed Assets	0	0	0	0	
580	Appropriation for Contingencies	0	0	0	0	
	Prior Period (FY 96/97) Audit Adjustment - Sales Posted to ECF in error.		(900)			
	Prior Period Adjustment (Time Expired Checks)					
TOTAL (EXPENDITURE) APPROPRIATIONS		5,787	6,784	9,343	9,343	
CHANGE IN PROVISIONS FOR RESERVES		1,165	0	0	0	
TOTAL REQUIREMENTS		6,952	6,784	9,343	9,343	

.3F/16 (Modified)

SUBMITTED BY: J. Baxter Knight
TITLE: President

$ - 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 2000 - 2001

FUNDS: F - 2230

DEPT. # 730 2230

NO VOTER APPROVED DEBT REQUIRING A TAX RATE

	SOURCE OF FINANCING – SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	REQUESTED 2000-2001 (4)	APPROVED 2000-2001 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	621	666	670	670	
4110200	Current Supplemental Property Tax	5	5	5	5	
4110300	Current Unsecured Property Tax	23	24	25	25	
4110700	Prior Unsecured Property Tax	1	1	0	0	
4130500	Miscellaneous Taxes	1	1	0	0	
4410101	Interest	356	382	380	380	
4515200	Homeowners Property Tax Relief	14	14	14	14	
	SPECIAL NOTE: The Board of Supervisors became the District Board on 8/10/99. The County General Services Director oversees daily operation. The Board approved an operation and maintenance agreement with Gridley-Biggs Cemetery District for 1/1 to 6/30/2000. That agreement was extended until 6/30/2001.					
	TOTAL REVENUE	1,021	1,093	1,094	1,094	
	FUND BALANCE AVAILABLE TO FUND OPERATIONS	3,088	4,109	6,521	6,521	
	TOTAL FINANCING AVAILABLE	4,109	5,202	7,615	7,615	

SUMMARY OF FINANCING REQUIREMENTS

	FINANCING REQUIREMENTS – SUMMARY BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	REQUESTED 2000-2001 (10)	APPROVED 2000-2001 (11)	FUND TYPE IF NOT GENERAL (12)
520	Services and Supplies	0	1,701	7,615	7,615	
560	Fixed Assets	0	0	0	0	
580	Appropriation for Contingencies	0	0	0	0	
	Prior Period Adjustment (Time Expired Checks)					
	TOTAL (EXPENDITURE) APPROPRIATIONS	0	1,701	7,615	7,615	
	CHANGE IN PROVISIONS FOR RESERVES	0	(3,020)	0	0	
	TOTAL REQUIREMENTS	0	(1,319)	7,615	7,615	

5823F/16 (Modified)

SUBMITTED BY: Butte County Board of Supervisors acting as District Board
TITLE:

$ - 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 2000 - 2001

FUNDS: F - 2240

DEPT. # 730 2240

NO VOTER APPROVED DEBT REQUIRING A TAX RATE

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	REQUESTED 2000-2001 (4)	APPROVED 2000-2001 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	4,982	5,149	5,100	5,100	
4110200	Current Supplemental Property Tax	61	61	50	50	
4110300	Current Unsecured Property Tax	304	334	300	300	
4110700	Prior Unsecured Property Tax	11	7	0	0	
4130500	Miscellaneous Taxes	78	74	50	50	
4410101	Interest	500	591	550	550	
4515200	Homeowners Property Tax Relief	103	135	100	100	
4600001	Charges For Current Services	50	0	100	100	
4700001	Miscellaneous Revenue	0	0	0	0	
	Upham Cemetery District is a bi-county district.					
	Approx. 60% of the tax revenue comes from Butte County					
	Approx. 40% of the tax revenue comes from Yuba County					
	TOTAL REVENUE	6,089	6,351	6,250	6,250	
	FUND BALANCE AVAILABLE TO FUND OPERATIONS	9,030	10,311	11,634	10,750	SEE NOTE
	TOTAL FINANCING AVAILABLE	15,119	16,662	17,884	17,000	

SUMMARY OF FINANCING REQUIREMENTS

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	REQUESTED 2000-2001 (10)	APPROVED 2000-2001 (11)	FUND TYPE IF NOT GENERAL (12)
520	Services and Supplies	4,808	5,028	8,000	8,000	
560	Fixed Assets	0	0	8,000	8,000	
580	Appropriation for Contingencies	0	0	1,000	1,000	
	TOTAL (EXPENDITURE) APPROPRIATIONS	4,808	5,028	17,000	17,000	
	CHANGE IN PROVISIONS FOR RESERVES	0	0	0	0	
	TOTAL REQUIREMENTS	4,808	5,028	17,000	17,000	

23F/16 (Modified)

SUBMITTED BY: Eric Manley
TITLE: Secretary

$ 884 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 2000 - 2001

FUNDS: F - 2490, 2480, & 2495

DEPT. # 730 2490, 2480, & 2495

NO VOTER APPROVED DEBT REQUIRING A TAX RATE

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	REQUESTED 2000-2001 (4)	APPROVED 2000-2001 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	1,193,428	1,238,969	1,219,425	1,219,425	F-2490
4110200	Current Supplemental Property Tax (Note H)	22,548	40,810	15,000	15,000	F-2490
4110300	Current Unsecured Property Tax	63,371	64,779	60,000	60,000	F-2490
4110700	Prior Unsecured Property Tax	3,447	2,887	2,500	2,500	F-2490
4130500	Miscellaneous Taxes	4,708	2,919	0	0	F-2490
4410101	Interest	41,536	50,280	45,000	45,000	F-2490
4515200	Homeowners Property Tax Relief	37,034	36,549	37,000	37,000	F-2490
4530106	R.D.A. - Aid From Other Govt's	210,839	236,015	245,000	245,000	F-2490
4600001	Charges For Current Services	1,024,015	1,147,966	1,200,332	1,211,772	F-2490
4700001	Miscellaneous Revenue	34,604	98,524	54,000	53,000	F-2490
4410101	Impact/Development Fund - Interest	20,530	22,728	10,000	10,000	F- 2480
4600001	Impact/Development Fund - Fees	73,718	103,443	65,000	65,000	F- 2480
4410101	Oakway Park - Interest	926	1,129	1,500	1,500	F -2495
4600001	Oakway Park - Assessments / Charges for Services	59,058	56,400	60,000	60,000	F -2495
TOTAL REVENUE		2,789,762	3,103,398	3,014,757	3,025,197	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		964,671	853,210	1,189,417	905,009	SEE NOTE J
TOTAL FINANCING AVAILABLE		3,754,433	3,956,608	4,204,174	3,930,206	

SUMMARY OF FINANCING REQUIREMENTS

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	REQUESTED 2000-2001 (10)	APPROVED 2000-2001 (11)	FUND TYPE IF NOT GENERAL (12)
510	Salaries and Employee Benefits	1,706,300	1,692,895	1,901,870	1,945,983	See Note A
520	Services and Supplies	861,240	806,846	1,048,867	1,076,837	See Note B
552	Contributions to Other Agencies	4,455	4,455	4,455	4,455	F - 2490
553	Principal Repayment (Loans)	13,444	38,948	41,635	41,635	See Note C
555	Interest Expense (Loans)	68,778	75,650	72,963	72,963	See Note D
560	Fixed Assets	222,294	123,397	52,000	238,200	See Note E
580	Appropriation for Contingencies	0	0	269,843	475,133	See Note F
	Prior Period Adjustments (Based on Audit)					
	Prior Period Adjustment (Time Expired Checks)	(288)				
TOTAL (EXPENDITURE) APPROPRIATIONS		2,876,223	2,742,191	3,391,633	3,855,206	
CHANGE IN PROVISIONS FOR RESERVES		25,000	25,000	75,000	75,000	See Note G
TOTAL REQUIREMENTS		2,901,223	2,767,191	3,466,633	3,930,206	

5823F/16 (Modified)

SUBMITTED BY: Bill Kehoe, General Manager

Note A - (F-2490 $ 1,942,857 // F-2495 $ 3,126)
Note B - (F-2490 $ 1,040,839 // F-2495 $ 25,998 // F-2480 $ 10,000)
Note C - (F-2495 $ 25,368 // F-2480 $ 16,267)
Note D - (F-2495 $ 7,008 // F-2480 $ 65,955)
Note E - (F-2490 $ 88,200 // F-2480 $ 150,000)
Note F - (F-2490 $ 465,133 // F-2480 $ 10,000)
Note G - (F-2490 $ 75,000)
Note H - 99/2000 includes $ 17,841 in RDA "Cap".

Note J - $ 284,408 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 2000 - 2001

FUNDS: F - 2530 & 2532

DEPT. # 730 2530,2532

NO VOTER APPROVED DEBT REQUIRING A TAX RATE

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	REQUESTED 2000-2001 (4)	APPROVED 2000-2001 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	176,411	184,866	195,010	195,010	F - 2530
4110200	Current Supplemental Property Tax	1,903	2,059	2,000	2,000	F - 2530
4110300	Current Unsecured Property Tax	9,040	9,268	10,118	10,118	F - 2530
4110700	Prior Unsecured Property Tax	393	328	0	0	F - 2530
4130500	Miscellaneous Taxes	255	187	200	200	F - 2530
4410101	Interest	17,982	16,700	8,000	8,000	F - 2530
4515200	Homeowners Property Tax Relief	5,594	5,613	5,781	5,781	F - 2530
4600001	Charges For Current Services	170,408	159,899	168,161	168,161	F - 2530
4700001	Miscellaneous Revenue	9,612	9,340	8,500	8,500	F - 2530
4410101	Impact/Development Fund - Interest	5,522	4,985	4,000	4,000	F- 2532
4600001	Impact/Development Fund - Fees	26,815	38,080	33,750	33,750	F- 2532
TOTAL REVENUE		423,935	431,325	435,520	435,520	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		250,306	221,779	230,210	209,579	SEE NOTE
TOTAL FINANCING AVAILABLE		674,241	653,104	665,730	645,099	

SUMMARY OF FINANCING REQUIREMENTS

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	REQUESTED 2000-2001 (10)	APPROVED 2000-2001 (11)	FUND TYPE IF NOT GENERAL (12)
510	Salaries and Employee Benefits	208,875	217,276	282,179	282,179	F - 2530
520	Services and Supplies	116,956	110,904	193,718	193,718	F - 2530
560	Fixed Assets - Rec. operations	99,216	20,573	36,639	36,639	F - 2530
560	Fixed Assets - Impact fees	27,415	74,141	107,563	107,563	F - 2532
580	Appropriation for Contingencies	0	0	25,000	25,000	F - 2530
TOTAL (EXPENDITURE) APPROPRIATIONS		452,462	422,894	645,099	645,099	
CHANGE IN PROVISIONS FOR RESERVES		0	0	0	0	
TOTAL REQUIREMENTS		452,462	422,894	645,099	645,099	

5223F/16 (Modified)

SUBMITTED BY: James Brinson
TITLE: District Manager

$ 20,631 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 2000 - 2001

FUNDS: F - 2600, 2630, 2640, 2650, 2660, & 2670 DEPT. # 730 2600,30,40,50,60,& 70

NO VOTER APPROVED DEBT REQUIRING A TAX RATE

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	REQUESTED 2000-2001 (4)	APPROVED 2000-2001 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	722,621	749,117	745,751	745,751	F - 2600
4110200	Current Supplemental Property Tax	7,697	16,130	8,500	8,500	F - 2600
4110300	Current Unsecured Property Tax	35,185	36,102	35,000	35,000	F - 2600
4110700	Prior Unsecured Property Tax	1,588	1,322	1,200	1,200	F - 2600
4130500	Miscellaneous Taxes	17,573	17,403	17,500	17,500	F - 2600
4410101	Interest	18,761	15,273	10,000	10,000	F - 2600
4515200	Homeowners Property Tax Relief	21,604	21,677	21,500	21,500	F - 2600
4600001	Charges For Current Services	199,061	181,282	220,800	220,800	F - 2600
4700001	Miscellaneous Revenue	31,787	49,185	32,397	32,397	F - 2600
	Transfer of PY Fund Balance (F-2600 to F-2640)		(65)			
4410101	Interest (Flood Damange)	2,865	2,225	n/a	n/a	F - 2630
4500001	Aid From Other Govt's (Flood Damage)	5,095	0	n/a	n/a	F - 2630
4700001	Miscellaneous Revenue (Flood Damage)	9,502	0	n/a	n/a	F - 2630
4410101	Interest (Bedrock Tennis Courts)	89	114	0	0	F - 2640
4700001	Miscellaneous Revenue (Bedrock Tennis Courts)	318	333	400	400	F - 2640
4410101	Interest (Nelson Park Addition)	0	(71)	0	0	F - 2650
4500001	Aid From Other Govt's (Nelson Park Addition)	2,076	0	43,419	43,419	F - 2650
4500001	Aid From Other Govt's (River Bend Park)	0	0	100,000	100,000	F - 2660
4500001	Aid From Other Govt's (Prop. 12 Bond Act)	n/a	n/a	100,000	100,000	F - 2670
TOTAL REVENUE		1,075,822	1,090,027	1,336,467	1,336,467	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		232,472	186,585	146,328	139,641	SEE NOTE
TOTAL FINANCING AVAILABLE		1,308,294	1,276,612	1,482,795	1,476,108	

SUMMARY OF FINANCING REQUIREMENTS

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	REQUESTED 2000-2001 (10)	APPROVED 2000-2001 (11)	FUND TYPE IF NOT GENERAL (12)
510	Salaries and Employee Benefits	706,225	672,425	724,297	724,297	F - 2600
520	Services and Supplies	327,732	405,291	402,865	402,865	F - 2600
552	Contributions to Other Agencies	10,205	4,455	4,455	4,455	F - 2600
558	Taxes & Assessments	762	594	1,200	1,200	F - 2600
560	Fixed Assets	120,543	67,589	37,436	37,436	F - 2600
580	Appropriation for Contingencies	0	0	50,000	50,000	F - 2600
591	Rebates and Refunds	0	(70)	0	0	F - 2600
	Prior Period Adjustment (Time Expired Checks)	(61)				F - 2600
520	Services and Supplies (Flood Damage)	1,467	0	39,600	39,600	F - 2630
520	Services and Supplies (Bedrock Tennis Courts)	0	0	0	0	F - 2640
560	Fixed Assets (Bedrock Tennis Courts)	0	0	2,760	2,760	F - 2640
520	Services and Supplies (Nelson Park Addition)	2,050	0	43,495	43,495	F - 2650
560	Fixed Assets (River Bend Park)	0	0	100,000	100,000	F - 2660
560	Fixed Assets (Prop. 12 Bond Act)	n/a	n/a	100,000	100,000	F - 2670
TOTAL (EXPENDITURE) APPROPRIATIONS		1,168,923	1,150,284	1,506,108	1,506,108	
CHANGE IN PROVISIONS FOR RESERVES		(47,214)	(20,000)	(30,000)	(30,000)	F - 2600
TOTAL REQUIREMENTS		1,121,709	1,130,284	1,476,108	1,476,108	

5823F/16 (Modified)

SUBMITTED BY: Scott Lawrence
TITLE: General Manager

$ 6,687 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 2000 - 2001

FUNDS: F - 2510, 2514, & 2517

DEPT. # 730 2510, 2514, & 2517

NO VOTER APPROVED DEBT REQUIRING A TAX RATE

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	REQUESTED 2000-2001 (4)	APPROVED 2000-2001 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	708,702	737,922	730,123	730,123	F - 2510
4110200	Current Supplemental Property Tax	7,774	8,370	7,500	7,500	F - 2510
4110300	Current Unsecured Property Tax	36,737	37,672	32,000	32,000	F - 2510
4110700	Prior Unsecured Property Tax	1,606	1,332	0	0	F - 2510
4130500	Miscellaneous Taxes	5,193	5,128	6,000	6,000	F - 2510
4410101	Interest	56,437	64,092	25,000	25,000	F - 2510
4515200	Homeowners Property Tax Relief	22,733	22,813	21,000	21,000	F - 2510
4600001	Charges For Current Services	252,110	286,058	280,350	280,350	F - 2510
4700001	Miscellaneous Revenue	9,524	20,450	10,000	10,000	F - 2510
4700001	Donations	500	(158)	0	0	F - 2514
4410101	Impact/Development Fund - Interest	539	625	0	0	F- 2517
4600001	Impact/Development Fund - Fees	5,585	380	0	0	F- 2517
TOTAL REVENUE		1,107,440	1,184,684	1,111,973	1,111,973	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		667,458	896,106	1,014,464	477,350	SEE NOTE
TOTAL FINANCING AVAILABLE		1,774,898	2,080,790	2,126,437	1,589,323	

SUMMARY OF FINANCING REQUIREMENTS

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	REQUESTED 2000-2001 (10)	APPROVED 2000-2001 (11)	FUND TYPE IF NOT GENERAL (12)
510	Salaries and Employee Benefits	668,036	671,606	805,049	805,049	F - 2510
520	Services and Supplies	223,932	223,980	333,274	333,274	F - 2510
552	Contributions to Other Agencies	5,455	5,455	4,500	4,500	F - 2510
553	Principle Repayment (Loans)	3,582	3,798	0	0	F - 2510
555	Interest Expenses (Loans)	640	171	0	0	F - 2510
560	Fixed Assets	55,466	159,482	368,500	368,500	F - 2510
580	Appropriation for Contingencies	0	0	75,000	75,000	F - 2510
560	Fixed Assets	160	0	500	500	F - 2514
560	Fixed Assets	1,611	1,834	2,500	2,500	F - 2517
	Prior Period Adjustment (Time Expired Checks)	(90)				
TOTAL (EXPENDITURE) APPROPRIATIONS		958,792	1,066,326	1,589,323	1,589,323	
CHANGE IN PROVISIONS FOR RESERVES		(80,000)	0	0	0	F - 2510
TOTAL REQUIREMENTS		878,792	1,066,326	1,589,323	1,589,323	

5823F/16 (Modified)

SUBMITTED BY: Mike Trinca
TITLE: Manager

$ 537,114 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 2000 - 2001

FUNDS: F - 2590

DEPT. # 730 2590

NO VOTER APPROVED DEBT REQUIRING A TAX RATE

SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	REQUESTED 2000-2001 (4)	APPROVED 2000-2001 (5)	FUND TYPE IF NOT GENERAL (6)
4410101 Interest	3,147	3,370	3,533	3,533	
4500001 Aid From Other Governments	0	0	0	0	
4600001 Charges For Current Services	0	0	0	0	
4700001 Miscellaneous Revenue	3,250	0	0	0	
TOTAL REVENUE	6,397	3,370	3,533	3,533	
FUND BALANCE AVAILABLE TO FUND OPERATIONS	55,101	59,097	46,467	46,467	SEE NOTE
TOTAL FINANCING AVAILABLE	61,498	62,467	50,000	50,000	

SUMMARY OF FINANCING REQUIREMENTS

FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	REQUESTED 2000-2001 (10)	APPROVED 2000-2001 (11)	FUND TYPE IF NOT GENERAL (12)
520 Services and Supplies	2,401	0	50,000	50,000	
TOTAL (EXPENDITURE) APPROPRIATIONS	2,401	0	50,000	50,000	
CHANGE IN PROVISIONS FOR RESERVES	0	16,000	0	0	
TOTAL REQUIREMENTS	2,401	16,000	50,000	50,000	

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 2000 - 2001

FUNDS: F - 2010

DEPT. # 730 2010

NO VOTER APPROVED DEBT REQUIRING A TAX RATE

	SOURCE OF FINANCING – SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	REQUESTED 2000-2001 (4)	APPROVED 2000-2001 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	5,304	5,393	5,400	5,400	
4110200	Current Supplemental Property Tax	102	66	75	75	
4110300	Current Unsecured Property Tax	253	245	250	250	
4110700	Prior Unsecured Property Tax	24	7	0	0	
4130500	Miscellaneous Taxes	5	4	0	0	
4410101	Interest	5,562	6,110	5,000	5,000	
4515200	Homeowners Property Tax Relief	194	162	160	160	
4700001	Miscellaneous Revenue	0	0	0	0	
	Butte Creek Drainage District is a bi-county district. Approx. 70% of the tax revenue comes from Butte County Approx. 30% of the tax revenue comes from Glenn County					
TOTAL REVENUE		11,444	11,987	10,885	10,885	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		64,605	72,690	113,341	113,115	SEE NOTE
TOTAL FINANCING AVAILABLE		76,049	84,677	124,226	124,000	

SUMMARY OF FINANCING REQUIREMENTS

	FINANCING REQUIREMENTS – SUMMARY BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	REQUESTED 2000-2001 (10)	APPROVED 2000-2001 (11)	FUND TYPE IF NOT GENERAL (12)
520	Services and Supplies	3,359	4,951	124,000	124,000	
	Prior Period Adjustment (Time Expired Checks)					
TOTAL (EXPENDITURE) APPROPRIATIONS		3,359	4,951	124,000	124,000	
CHANGE IN PROVISIONS FOR RESERVES		0	(33,615)	0	0	
TOTAL REQUIREMENTS		3,359	(28,664)	124,000	124,000	

23F/16 (Modified)

SUBMITTED BY: Matt Colwell, Western Canal Water District
TITLE: Manager & Secretary

$ 226 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 2000 - 2001

FUNDS: F - 2030

DEPT. # 730 2030

NO VOTER APPROVED DEBT REQUIRING A TAX RATE

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	REQUESTED 2000-2001 (4)	APPROVED 2000-2001 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	10,412	10,995	11,215	11,215	
4110200	Current Supplemental Property Tax	116	127	127	127	
4110300	Current Unsecured Property Tax	555	579	579	579	
4110700	Prior Unsecured Property Tax	24	20	20	20	
4130500	Miscellaneous Taxes	16	12	12	12	
4410101	Interest - County Treasury	1,870	3,832	5,600	5,600	
4515200	Homeowners Property Tax Relief	343	351	351	351	
4600001	Charges For Current Services	64,660	64,715	64,715	64,715	
4700001	Miscellaneous Revenue	0	1,078	1,078	1,078	
	Subtotal Per County Reports	77,996	81,709	83,697	83,697	
	Adjustments Required to Provide Actual Revenue Amounts -- Per District's CPA Information					
	Interest - Outside Investments	No Actual Figures Available from the District	No Actual Figures Available from the District			Outside Acct
	Miscellaneous Revenue - Outside Account					Outside Acct
	Loan From Outside Source					Outside Acct
	Prior Period Adj. - Additional Outside Revenues					Outside Acct
TOTAL REVENUE		77,996	81,709	83,697	83,697	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		27,321	52,355	104,663	(23,697)	SEE NOTE
TOTAL FINANCING AVAILABLE		105,317	134,064	188,360	60,000	

SUMMARY OF FINANCING REQUIREMENTS

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	REQUESTED 2000-2001 (10)	APPROVED 2000-2001 (11)	FUND TYPE IF NOT GENERAL (12)
510	Salaries and Employee Benefits	0	0	0	0	
520	Services and Supplies	52,962	29,401	60,000	60,000	
560	Fixed Assets	0	0	0	0	
	Subtotal Per County Reports	52,962	29,401	60,000	60,000	
	Prior Period Adjustment (Time Expired Checks)	0				
	Adjustments Required to Provide Actual Expenditure Amounts -- Per District's CPA Information					
	Services and Supplies - Outside Account	No Actual Figures Were Supplied by the Distirct	No Actual Figures Were Supplied by the Distirct			Outside Acct
	Fixed Assets - Outside Account					Outside Acct
TOTAL (EXPENDITURE) APPROPRIATIONS		52,962	29,401	60,000	60,000	
CHANGE IN PROVISIONS FOR RESERVES		0	0	0	0	
TOTAL REQUIREMENTS		52,962	29,401	60,000	60,000	

5823F/16 (Modified)

SUBMITTED BY: Alice Millington & Michail L. Hinz
TITLE: Secretary District C.P.A.

$ 128,360 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 2000 - 2001

FUNDS: F - 2040

DEPT. # 730 2040

NO VOTER APPROVED DEBT REQUIRING A TAX RATE

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	REQUESTED 2000-2001 (4)	APPROVED 2000-2001 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	865	915	900	900	
4110200	Current Supplemental Property Tax	10	11	10	10	
4110300	Current Unsecured Property Tax	46	48	50	50	
4110700	Prior Unsecured Property Tax	2	2	0	0	
4130500	Miscellaneous Taxes	0	1	0	0	
4410101	Interest - County Treasury	377	295	300	300	
4515200	Homeowners Property Tax Relief	29	29	29	29	
4600001	Charges For Current Services	2,231	0	0	0	
TOTAL REVENUE		3,560	1,301	1,289	1,289	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		5,770	6,955	4,179	4,111	SEE NOTE
TOTAL FINANCING AVAILABLE		9,330	8,256	5,468	5,400	

SUMMARY OF FINANCING REQUIREMENTS

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	REQUESTED 2000-2001 (10)	APPROVED 2000-2001 (11)	FUND TYPE IF NOT GENERAL (12)
520	Services and Supplies	2,385	4,577	5,400	5,400	
	Prior Period Adjustment (Time Expired Checks)	(10)				
TOTAL (EXPENDITURE) APPROPRIATIONS		2,375	4,577	5,400	5,400	
CHANGE IN PROVISIONS FOR RESERVES		0	(500)	0	0	
TOTAL REQUIREMENTS		2,375	4,077	5,400	5,400	

23F/16 (Modified)

SUBMITTED BY: Matt Colwell, Western Canal Water District
TITLE: Secretary & Manager

$ 68 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 2000 - 2001

FUNDS: F - 2050

DEPT. # 730 2050

NO VOTER APPROVED DEBT REQUIRING A TAX RATE

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	REQUESTED 2000-2001 (4)	APPROVED 2000-2001 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	53,736	55,329	50,000	50,000	
4110200	Current Supplemental Property Tax	595	642	500	500	
4110300	Current Unsecured Property Tax	2,835	2,871	2,500	2,500	
4110700	Prior Unsecured Property Tax	122	103	0	0	
4130500	Miscellaneous Taxes	80	58	0	0	
4410101	Interest - County Treasury	5,924	7,278	4,000	4,000	
4515200	Homeowners Property Tax Relief	1,754	1,739	1,500	1,500	
4600001	Charges For Current Services	93,365	93,340	93,500	93,500	
4700001	Miscellaneous Revenue	4,417	518	2,000	2,000	
TOTAL REVENUE		162,828	161,878	154,000	154,000	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		106,096	129,753	152,576	6,000	SEE NOTE
TOTAL FINANCING AVAILABLE		268,924	291,631	306,576	160,000	

SUMMARY OF FINANCING REQUIREMENTS

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	REQUESTED 2000-2001 (10)	APPROVED 2000-2001 (11)	FUND TYPE IF NOT GENERAL (12)
510	Salaries and Employee Benefits	92,736	86,178	99,500	99,500	
520	Services and Supplies	46,435	52,877	60,500	60,500	
560	Fixed Assets	0	0	0	0	
TOTAL (EXPENDITURE) APPROPRIATIONS		139,171	139,055	160,000	160,000	
CHANGE IN PROVISIONS FOR RESERVES		0	0	0	0	
TOTAL REQUIREMENTS		139,171	139,055	160,000	160,000	

5823F/16 (Modified)

SUBMITTED BY: John A. Marta
TITLE: Ass't. Secretary

$ 146,576 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 2000 - 2001

FUNDS: F - 2070

DEPT. # 730 2070

NO VOTER APPROVED DEBT REQUIRING A TAX RATE

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	REQUESTED 2000-2001 (4)	APPROVED 2000-2001 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax	9,704	9,701	9,500	9,500	
4110200	Current Supplemental Property Tax	98	103	100	100	
4110300	Current Unsecured Property Tax	462	455	400	400	
4110700	Prior Unsecured Property Tax	20	17	10	10	
4130500	Miscellaneous Taxes	14	9	0	0	
4410101	Interest - County Treasury	721	741	600	600	
4515200	Homeowners Property Tax Relief	286	275	285	285	
4700001	Miscellaneous Revenue	0	0	105	105	
TOTAL REVENUE		11,305	11,301	11,000	11,000	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		8,778	8,932	8,539	8,000	SEE NOTE
TOTAL		20,083	20,233	19,539	19,000	

SUMMARY OF FINANCING REQUIREMENTS

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	REQUESTED 2000-2001 (10)	APPROVED 2000-2001 (11)	FUND TYPE IF NOT GENERAL (12)
510	Salaries and Employee Benefits	0	0	1,000	1,000	
520	Services and Supplies	11,151	11,694	18,000	18,000	
560	Fixed Assets	0	0	0	0	
TOTAL (EXPENDITURE) APPROPRIATIONS		11,151	11,694	19,000	19,000	
CHANGE IN PROVISIONS FOR RESERVES		0	0	0	0	
TOTAL REQUIREMENTS		11,151	11,694	19,000	19,000	

3F/16 (Modified)

SUBMITTED BY: William H. Baber, III
TITLE: Attorney & Secretary for the District

$ 539 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 2000 - 2001

FUNDS: F - 2100

DEPT. # 730 2100

NO VOTER APPROVED DEBT REQUIRING A TAX RATE

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	REQUESTED 2000-2001 (4)	APPROVED 2000-2001 (5)	FUND TYPE IF NOT GENERAL (6)
4110100	Current Secured Property Tax ***(Amounts are per***	35,866	39,235	35,000	35,000	
4110200	Current Supplemental Property Tax ***the County Records)***	397	433	300	300	
4110300	Current Unsecured Property Tax	1,854	2,000	1,600	1,600	
4110700	Prior Unsecured Property Tax	84	67	0	0	
4130500	Miscellaneous Taxes	495	271	0	0	
4400001	Land Rental/Gas Lease/Hunting Rights	65,912	0	69,000	69,000	
4410101	Interest - County Treasury	7,169	6,196	9,000	9,000	
4515200	Homeowners Property Tax Relief	1,147	1,211	1,100	1,100	
4600001	Charges For Current Services	0	0	3,000	3,000	
4700001	Miscellaneous Revenue	77,502	110,153	200	200	
	Subtotal Per County Reports	190,426	159,566	119,200	119,200	
	The District does not provide complete or accurate financial information to the Auditor's Office. The following adjustments were compiled by the Auditor's Office and the district's CPA in an attempt to provide the best financial picture from UNAUDITED information available.					
	Land Rental/Gas Lease/Hunting Rights	0	87,000			Outside Acct
	Interest - Outside Investments	(1,562)	36			Outside Acct
	Charges For Current Services	0				Outside Acct
	Miscellaneous Revenue	(62,396)	(87,000)			Outside Acct
	Adjustments Required In this Budget to Provide Combined Fund Balance per Best Available Information	45,491	(2,598)			Outside Acct
TOTAL REVENUE		171,959	157,004	119,200	119,200	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		134,018	110,360	111,850	106,172	SEE NOTES
TOTAL		305,977	267,364	231,050	225,372	

SUMMARY OF FINANCING REQUIREMENTS

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	REQUESTED 2000-2001 (10)	APPROVED 2000-2001 (11)	FUND TYPE IF NOT GENERAL (12)
510	Salaries and Employee Benefits ***(Amounts are per***	150,076	125,491	119,597	119,597	
520	Services and Supplies ***the County Records)***	45,360	70,003	78,300	78,300	
560	Fixed Assets	0	0	6,975	6,975	
580	Appropriation for Contingencies	0		20,500	20,500	
	Subtotal Per County Reports	195,436	195,494	225,372	225,372	
	The District does not provide complete or accurate financial information to the Auditor's Office. The following adjustments were compiled by the Auditor's Office and the district's CPA in an attempt to provide the best financial picture from UNAUDITED information available.					
	Salaries and Employee Benefits	(34,922)	(17,871)			Outside Acct
	Services and Supplies	28,128	10,917			Outside Acct
	Fixed Assets	6,975	6,974			Outside Acct
TOTAL (EXPENDITURE) APPROPRIATIONS		195,617	195,514	225,372	225,372	
CHANGE IN PROVISIONS FOR RESERVES		0	(40,000)	0	0	
TOTAL REQUIREMENTS		195,617	155,514	225,372	225,372	

5823F/16 (Modified)

Partial Information SUBMITTED BY: Maxine Farrar
TITLE: Secretary

$ 5,678 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 $ 16,011 in an outside bank account and $ 542 in a LAIF account.
Those amounts are included in the column 3 adjustment to determine the column 4 fund balance available that includes $ 95,297 in funds available in the County Treasury.

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 2000 - 2001

FUNDS: F - 2120

DEPT. # 730 2120

NO VOTER APPROVED DEBT REQUIRING A TAX RATE

SOURCE OF FINANCING – SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	REQUESTED 2000-2001 (4)	APPROVED 2000-2001 (5)	FUND TYPE IF NOT GENERAL (6)
4410101 Interest	497	481	511	511	
4500001 Aid From Other Governments	0	0	0	0	
4600001 Charges For Current Services	0	0	0	0	
4700001 Miscellaneous Revenue	12,930	500	0	0	
TOTAL REVENUE	13,427	981	511	511	
FUND BALANCE AVAILABLE TO FUND OPERATIONS	8,177	8,686	8,489	8,489	
TOTAL	21,604	9,667	9,000	9,000	

SUMMARY OF FINANCING REQUIREMENTS

FINANCING REQUIREMENTS – SUMMARY BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	REQUESTED 2000-2001 (10)	APPROVED 2000-2001 (11)	FUND TYPE IF NOT GENERAL (12)
520 Services and Supplies	12,918	1,178	9,000	9,000	
TOTAL (EXPENDITURE) APPROPRIATIONS	12,918	1,178	9,000	9,000	
CHANGE IN PROVISIONS FOR RESERVES	0	0	0	0	
TOTAL REQUIREMENTS	12,918	1,178	9,000	9,000	

5923F/16 (Modified)

SUBMITTED BY: William H. Baber, III
TITLE: Attorney & Secretary for the District

$ - 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
SACRAMENTO RIVER RECLAMATION DISTRICT - BUDGET DETAIL
*****

BUDGET FOR FISCAL YEAR 2000 - 2001

FUNDS: F - 2080

DEPT. # 730 2080

NO VOTER APPROVED DEBT REQUIRING A TAX RATE

	SOURCE OF FINANCING -- SUMMARIZATION BY SOURCE (1)	ACTUAL 1998-99 (2)	ACTUAL 1999-2000 (3)	REQUESTED 2000-2001 (4)	APPROVED 2000-2001 (5)	FUND TYPE IF NOT GENERAL (6)
4410101	Interest	None	0	0	0	
4500001	Aid From Other Governments	Newly	0	0	0	
4600001	Charges For Current Services	Formed	34,322	37,009	37,009	
4700001	Miscellaneous Revenue	District	0	0	0	
	This is a new Special District formed by the Board of Supervisors in 1999 - 2000 so there is no prior history.					
		Board Resolution number				
	Formation Petition	99-87				
	Call for Election	99-88				
	Assessment Vote	99-117				
	Appointment of Board of Directors	99-118				
TOTAL REVENUE		0	34,322	37,009	37,009	
FUND BALANCE AVAILABLE TO FUND OPERATIONS		0	3,087	12,642	12,642	
TOTAL		0	37,409	49,651	49,651	

SUMMARY OF FINANCING REQUIREMENTS

	FINANCING REQUIREMENTS -- SUMMARY BY OBJECT CLASS (7)	ACTUAL 1998-99 (8)	ACTUAL 1999-2000 (9)	REQUESTED 2000-2001 (10)	APPROVED 2000-2001 (11)	FUND TYPE IF NOT GENERAL (12)
510	Salaries and Employee Benefits		0	0	0	
520	Services and Supplies	None	24,767	49,651	49,651	
552	Contributions to Other Agencies	Newly	0	0	0	
553	Principal Repayment (Loans)	Formed	0	0	0	
555	Interest Expense (Loans)	District	0	0	0	
560	Fixed Assets		0	0	0	
580	Appropriation for Contingencies		0	0	0	
	This is a new Special District formed by the Board of Supervisors in 1999 - 2000 so there is no prior history.					
	Prior Period Adjustment (Time Expired Checks)					
TOTAL (EXPENDITURE) APPROPRIATIONS		0	24,767	49,651	49,651	
CHANGE IN PROVISIONS FOR RESERVES		0	0	0	0	
TOTAL REQUIREMENTS		0	24,767	49,651	49,651	

5823F/16 (Modified)

SUBMITTED BY: Richard Wright
TITLE: Treasurer, SRRD

$ - unappropriated available financing is not reflected on the approved budget, but is shown as "designations" on Schedule 14.

County of Butte FY 2000-01 Proposed Budget
SCHEDULE OF NEW POSITIONS REQUESTED AND RECOMMENDED

Budget Unit #	Department Name	ADDED COSTS Salaries	Benefits	Total Rqstd.	CAO RECOM.	Position Title
020.001	Administrative Office	64,404	23,021	87,425	87,425	Dep.Adm.Officer/Prin.Analyst/Adm.Analyst III,II,I
		24,286	8,653	32,939	32,939	Principal Clerk/Adm. Services Analyst
050.001	Auditor-Controller	19,796	8,638	28,434	28,434	Accounting Specialist (Payroll)
		28,788	12,343	41,131	41,131	Auditor-Accountant III/II/I (Contracts/FA)
		28,788	12,343	41,131	0	Auditor-Accountant III/II/I (SB 90)
090.001	Personnel	34,268	8,935	43,203	52,138	Personnel Analyst I
		17,758	6,541	24,299	0	Office Assistant II
130.001	Elections	19,932	8,060	27,992	27,992	Deputy County Clerk-Elections III, II, I
320.002	D. A. - Family Support	89,360	28,465	117,825	117,825	Four Accounting Specialists
		28,942	8,116	37,058	37,058	Auditor Accountant I
		20,311	6,808	27,119	27,119	Senior Account Clerk
		20,009	6,763	26,772	26,772	Courier Stock Clerk
		137,327	46,922	184,249	184,249	Seven Office Assistant III
		57,114	12,701	69,815	69,815	Information System Analyst III
		23,247	7,265	30,512	30,512	Administrative Services Assistant
		255,718	79,783	335,501	335,501	Eleven Family Support Case Manager I
		144,583	51,755	196,338	196,338	Eight Office Assistant II
		19,618	6,703	26,321	26,321	Receptionist
		76,269	16,488	92,757	92,757	Supervising Deputy District Attorney IV
		49,830	13,109	62,939	62,939	Senior District Attorney Investigator
		40,252	10,141	50,393	50,393	Family support Program Training Officer
		63,950	17,174	81,124	81,124	Two Auditor - Accountant II
		47,038	11,366	58,404	58,404	Two Legal Typist Clerk
360.001	Sheriff - Administration	11,011	4,189	15,200	0	Inventory/Invoice Coordinator
		8,892	3,868	12,760	0	Sheriff's Clerk I, II
		16,302	4,997	21,299	0	Dispatch Supervisor
		24,830	8,804	33,634	0	Two Public Safety Dispatchers
		14,638	4,738	19,376	0	Informations Systems Technician II
		19,253	5,390	24,643	0	Informations Systems Analyst II
360.001	Sheriff - Administration	284,362	107,824	392,186	0	Seventeen Deputy Sheriff
		29,890	8,685	38,575	0	Three Sheriff Clerk II/III
		12,415	2,895	15,310	0	Public Safety Dispatcher
360.003	Sheriff - Incarceration	46,748	18,746	65,494	0	Two Correctional Technicians
		238,446	112,617	351,063	0	Nine Correctional Officers
361.003	Sheriff - Consent Decree	48,906	14,103	63,009	0	One half-time Pre-Trial Specialists
420.001	Juvenile Hall	9,477	2,969	12,446	0	One half-time Office Assistant
		23,140	7,249	30,389	0	Probation Technician
430.001	Probation - General	134,430	41,033	175,462	58,155	Six Probation Officer I,II,III
		89,708	28,909	118,616	19,380	Seven and one-half Probation Technicians
		15,535	4,944	20,479	20,479	Administrative Analyst I, II, III
		9,347	18,694	28,041	28,041	Receptionist (Juvenile Division)
		10,634	21,268	31,902	31,902	Accounting Specialist
441.001	Water & Resource Conserv.	25,000	12,600	37,600	0	Water & Resource Coordinator
450.001	Fire - Regular			45,871	0	Information Systems Technician
				186,294	0	Four Firefighters
				61,479	0	Fire Captain
				18,546	0	One half-time Office Assistant
				20,848	0	"Immediate Response Personnel"
				68,322	0	Fire Captain (Prevention & Life Safety)
				61,482	0	Public Information Officer
480.001	Planning Division	10,061	2,817	12,878	0	OA III, Plan Application Assistant

County of Butte FY 2000-01 Proposed Budget
SCHEDULE OF NEW POSITIONS REQUESTED AND RECOMMENDED

Budget Unit #	Department Name	ADDED COSTS Salaries	Benefits	Total Rqstd.	CAO RECOM.	Position Title
533.001	Public Works - Administration	35,984	7,469	43,453	43,453	Auditor/Accountant III for CAMS system
533.002	PW - Construction & Maint.	39,078	10,864	49,942	0	Engineering Technician III
		33,332	10,091	43,423	0	Engineering Technician II
540.001	Public Health - General	14,630	3,950	18,580	18,580	One Term Health Education Specialist I/II
		16,000	4,000	20,000	20,000	One half-time Public Health Nurse I/II/III
		25,948	6,746	32,694	32,694	One Health Education Specialist I/II for Tobacco Ed
		74,111	19,425	93,536	93,536	Add one new & extend 3 term Public Health Assistants
541.001	Behavioral Health - General	36,996	11,376	48,372	48,372	Supervising MH Counselor (Adult Svcs)
		78,696	29,238	107,934	107,934	Three Mental Hlth Counselor I/II/III (Adult Svcs)
		28,680	10,117	38,797	38,797	Psychiatric Technician (Adult Svcs)
		37,152	11,400	48,552	48,552	Mental Health Clinician I/II/III (Adult Svcs)
		45,348	12,642	57,990	57,990	Supervising MH Clinician (Adult Svcs)
		36,062	11,235	47,297	0	Administrative Analyst I/II/III (Admin. Office)
		21,264	8,993	30,257	30,257	Acct Clk/Sr.Acct.Clk/Acctng Spec. (Bus. Office)
		27,564	9,947	37,511	37,511	Auditor-Accountant I/II (Bus. Office)
		43,416	18,120	61,536	61,536	Two Medical Records Tech I/II (Youth Svcs)
		111,456	34,200	145,656	145,656	Three Mental Hlth Clinician I/II/III (Youth Svcs)
		30,624	16,182	46,806	46,806	Two Office Assistant I/II/III (Youth Svcs)
		24,696	9,513	34,209	34,209	Health Ed Specialist I/II (Youth Svcs)
		26,232	9,746	35,978	35,978	Mental Health Counselor I/II/III (Youth Svcs)
		24,696	9,513	34,209	34,209	Health Ed Specialist I/II (Comm. Svcs)
541.002	Behavioral Health - Alc & Drug	24,696	9,513	34,209	0	Health Ed Specialist I/II
570.001	Welfare - Administration	69,954	21,686	91,640	91,640	Two Social Worker II (CWS/CMS Help Desk)
		70,698	21,916	92,614	92,614	Three Soc. Svcs. Aids (CPS & APS)
		87,538	27,136	114,674	0	Two Information Systems Analyst I/II/III
		60,875	18,871	79,746	79,746	One Program Manager (convert Term position)
570.003	Welfare - Eligibility	105,192	32,972	138,164	138,164	Four Eligibility Technician I/II (Medi-Cal)
570.004	Welfare - Social Services	64,676	20,936	85,612	85,612	Two Social Worker III (ILP Outreach)
570.006	Welfare - CalWORKs	63,718	19,972	83,690	83,690	Two Sr. Eligibility & Emplymt Techs (Help Desk)
605.001	Veteran's Services	11,073	4,620	15,693	15,693	Veteran's Service Representative
630.001	Library	17,178	8,066	25,244	25,244	Librarian II
		14,254	7,610	21,864	21,864	Information Systems Technician I
704.001	Information Systems	30,439	5,941	36,380	36,380	Information Systems Technician II
		44,430	17,404	61,834	0	Two Information Systems Analyst II
		16,890	7,873	24,763	0	Information Systems Technician II
710	General Liablity Insurance	41,288	12,480	53,768	0	Administrative Analyst III/II/I
720	Buildings & Grounds	25,080	8,920	34,000	34,000	Building Craftworker III
		25,080	8,920	34,000	0	Building Craftworker III
		35,705	12,977	48,682	48,682	Administrative Analyst III, II, I (contract specialist)
725.001	Central Communications	39,262	6,074	45,336	45,336	Administrative Analyst III, II, I (for Mgt. E911)
		14,040	7,380	21,420	0	Administrative Services Assistant
	TOTALS	4,068,644	1,395,465	5,926,951	3,559,878	

COUNTY OF BUTTE

SALARY ORDINANCE

AND

POSITION ALLOCATION

UPDATED AS OF JULY 1, 2000

PREPARED BY:

BUTTE COUNTY PERSONNEL DEPARTMENT
25 COUNTY CENTER DRIVE
OROVILLE, CA 95965-3387
(530) 538-7651

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TABLE OF CONTENTS

SECTION NUMBER	DEPARTMENT NAME	BUDGET UNIT	PAGE NUMBER
1	Salaries and Short Title		
2	Allocated Positions		
3	Board of Supervisors	010-001	
4	Administrative	020-001	
5	Administrative – Clerk of the Board	020-002	
6	Administrative – General Services Administration	020-003	
7	Auditor-Controller	050-001	
8	Administrative – Purchasing	060-002	
9	Administrative – Emergency Services	060-003	
10	Treasurer-Tax Collector	070-001	
11	Assessor	080-001	
12	Personnel	090-001	
13	County Counsel	100-001	
14	County Clerk – Elections and Registration	130-001	
15	Superior Court of California, County of Butte		
16	District Attorney – Criminal	320-001	
17	District Attorney – Family Support Division	320-002	
18	District Attorney – Child Abduction	320-003	
19	District Attorney – Welfare Fraud	320-005	
20	Sheriff-Coroner – Services	360-001	
21	Sheriff-Coroner – Operations	360-002	
22	Sheriff-Coroner – Corrections	360-003	
23	Sheriff-Coroner – Community Oriented Policing and Problem Solving (COPPS)	360-004	
24	Sheriff-Coroner – Special Enforcement Unit	360-008	
25	Sheriff-Coroner – B.I.N.T.F.	360-011	
26	Sheriff-Coroner – Consent Decree	361-001	
27	Probation – Juvenile Hall	420-001	

TABLE OF CONTENTS

SECTION NUMBER	DEPARTMENT NAME	BUDGET UNIT	PAGE NUMBER
28	Probation	430-001	
29	Probation – Victim Witness Grant	430-0006	
30	Probation – Board of Control Grant	430-0087	
31	Development Services	440-011	
32	Development Services – Building Inspection	440-002	
33	Public Works – Subdivision Inspection	440-004	
34	Water and Resource Conservation	441-001	
35	Agricultural	460-001	
36	County Clerk – Recorder	470-001	
37	Development Services – Planning	480-001	
38	Public Health – Rabies Control	490-001	
39	Public Works – Transportation Systems	531-002	
40	Public Works – General Administration	533-001	
41	Public Works – Construction and Maintenance	533-002	
42	Public Works – Shop and Stores	533-003	
43	Public Health – General Services	540-001	
44	Public Health – Environmental Health	540-003	
45	Behavioral Health – General Services	541-001	
46	Behavioral Health – Substance Abuse Services	541-002	
47	Welfare – Administration	570-001	
48	Welfare – Eligibility	570-003	
49	Welfare – Services	570-004	
50	Welfare – CalWORKs	570-006	
51	Welfare - Public Guardian	570-008	
52	Administrative – Veterans' Service Office	605-001	
53	Library – Literacy Grant	629-001	
54	Library	630-001	

TABLE OF CONTENTS

SECTION NUMBER	DEPARTMENT NAME	BUDGET UNIT	PAGE NUMBER
55	Farm and Home Advisor	631-001	
56	Information Systems	704-000	
57	Administrative – Self-Insurance	710-001	
58	Administrative – Buildings & Ground Maintenance	720-001	
59	Administrative – Central Duplicating	723-001	
60	Administrative – Central Stores	724-001	
61	Administrative – Central Communications	725-001	
62	Neal Road Sanitary Landfill (Management)	757-001	
63	Salary Plan for Classified Positions		
	Reference A: General Unit		
	Effective: March 14, 2000 Effective: July 8, 2000		
	Reference B: Law Enforcement – General Unit		
	Effective: October 2, 1999 Effective: October 14, 2000		
	Reference C: Law Enforcement – Management Unit		
	Effective: October 2, 1999 Effective: October 14, 2000		
	Reference D: Management, Confidential, and Supervisory Unit		
	Effective: October 2, 1999 Effective: July 8, 2000		
	Reference E: Social Services Workers' Unit		
	Effective: July 1, 2000 Effective: July 8, 2000		
	Reference F: Classifications with Flat Rate Assignments		

TABLE OF CONTENTS

SECTION NUMBER	DEPARTMENT NAME	BUDGET UNIT	PAGE NUMBER
64	Salary Plan for Elected and Appointed Officials		
	Reference A: Appointed Department Heads		
	Effective: July 1, 2000 Effective: July 8, 2000		
	Reference B: Elected Officers		
	Effective: July 1, 2000 Effective: July 8, 2000		
	Reference C: Board of Supervisors' Members		
	Reference D: Elected Officers with Flat Rate Assignments Set by Statute		
	Reference E: Severance Accrual for Elected Officials		
	Reference F: Appointed Officials with Bi-Weekly Range Assignments		
	Effective: July 1, 2000 Effective: July 8, 2000		
	Reference G: Appointed Department Heads Reporting to Butte County Superior Courts		
	Reference H: Appointed Officials Reporting to Butte County Superior Courts		
	Reference I: Appointed Officials Reporting to the Butte County Board of Supervisors		
65	Payment of Salaries and Wages		
66	Repeal		
67	Severability		
68	Effective Date and Publication		

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
10	
	SECTION 4: 020-001 ADMINISTRATIVE
1	Chief Administrative Officer
1	Assistant Chief Administrative Officer
3	Deputy Administrative Officer or Principal Analyst or Administrative Analyst III
1	Deputy Administrative Officer (term position to end 09/30/01)
1	Manager - Program Resource and Development
1	Executive Secretary to the Chief Administrative Officer
1	Administrative Services Assistant or Principal Clerk
9	
	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
13	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 Treasuter-Tax Collector: Revenue & Reimbursement
0.6	Information Systems Analyst II (regular position to end 07/31/2000)
1	Principal Cashier/Investment Officer
1	Supervisor - Property Taxes
1	Supervisor - Collections
4	Revenue & Reimbursement Officer II, I
1	Accounting Specialist
1	Information Systems Technician III, II, I
7	Accounting Specialist or Senior Account Clerk or Account Clerk
19.6	
	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 II, I
2	Personnel Specialist
1	Administrative Services Assistant
1	Office Assistant III
10	
	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
1	Deputy County Counsel IV, III, II, I
1	Staff Services Systems Specialist
1	Paralegal
2	Legal Secretary 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
0.5	Information Systems Analyst II, I
3	Deputy County Clerk-Elections III, II, I
5.5	

SECTION 15: SUPERIOR COURT OF CALIFORNIA, COUNTY OF BUTTE

NUMBER OF POSITIONS ALLOCATED	CLASSIFICATION TITLE
9	Superior Court Judge
2	Court Commissioner
1	Court Executive Officer
2	Court Staff Attorney II, I
1	Court Administrator - Family & Children's Division
1	Chief Deputy Court Executive Officer - Technology
3	Deputy Court Executive Officer
1	Family Court Mediator
1	Supervising Court Reporter
1	Court Services Manager
5	Court Reporter
2	Family Court Investigator
1	Supervisor - Court Compliance Division
5	Court Services Coordinator II, I
3	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	Paralegal - Courts
7	Court Clerk IV
4	Court Compliance Specialist II, I
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
59	Court Clerk III, II, I
1	Legal Secretary I - Courts
3	Accounting Specialist - Courts or Senior Account Clerk - Courts
4	Accounting Specialist - Courts
5	Office Assistant III, II, I - Courts
2	Court Attendant II, I
1	Court Attendant II
3	Court Attendant I
136	

NUMBER OF POSITIONS ALLOCATED	CLASSIFICATION TITLE
	SECTION 16: 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
1	Investigative Assistant (term position to end 6-30-01)
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 (term position to end 6-30-01)
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 17: 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
2	Supervisor - Family Support Services
11	Supervising Family Support Case Manager
1	Information Systems Analyst III, II, I
3	Auditor - Accountant II, I
1	Auditor - Accountant I
1	Administrative Analyst III, II, I
1	Administrative Analyst III
1	Administrative Analyst II, I
2	Paralegal
2	Family Support Case Manager III
51	Family Support Case Manager III, II, I
2	Investigative Assistant
1	Information Systems Technician III, II, I
1	Information Systems Technician II
1	Receptionist
1	Accounting Specialist or Senior Account Clerk
15	Senior Account Clerk or Account Clerk
4	Legal Secretary II, I
1	Courier/Stock Clerk
3	Adminstrative Services Assistant
16	Office Assistant III, II,I
134.5	

SECTION 18: 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 19: 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	

NUMBER OF POSITIONS ALLOCATED	CLASSIFICATION TITLE
	SECTION 20: 360-001 SHERIFF-CORONER - SERVICES
1	Sheriff-Coroner
1	Undersheriff (At Will)
1	Sheriff's Lieutenant
4	Sheriff's Sergeant
19	Deputy Sheriff
1	Deputy Sheriff (term position to 06-30-01)
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	Auditor-Accountant II, I
1	Sheriff's Warrant Officer
1	Sheriff's Staffing Specialist
1	Administrative Services Assistant
3	Sheriff's Clerk III, II
6	Sheriff's Clerk II, I
55	
	SECTION 21: 360-002 SHERIFF-CORONER - OPERATIONS
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
76	
	SECTION 22: 360-003 SHERIFF-CORONER - CORRECTIONS
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
94	

NUMBER OF POSITIONS ALLOCATED	CLASSIFICATION TITLE
	SECTION 23: 360-004 SHERIFF-CORONER - COMMUNITY ORIENTED POLICING AND PROBLEM SOLVING (COPPS)
3	Deputy Sheriff
3	
	SECTION 24: 360-008 SHERIFF-CORONER - SPECIAL ENFORCEMENT UNIT
1	Sheriff's Sergeant
4	Deputy Sheriff
1	Sheriff's Clerk III, II
6	
	SECTION 25: 360-011 SHERIFF-CORONER - B.I.N.T.F.
1	Deputy Sheriff
1	
	SECTION 26: 361-001 SHERIFF-CORONER - CONSENT DECREE
1	Specialist - Pre-Trial Release Program
1	
	SECTION 27: 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	

NUMBER OF POSITIONS ALLOCATED	CLASSIFICATION TITLE
	SECTION 28: 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
2	Probation Officer III, II, I (term position to end 06-30-01)
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)
2	Administrative Analyst III, II, I
1	Supervisor - Clerical Support Services
1	Supervisor - Staff Support Services
1	Information Systems Technician III, II, I
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 06-30-01)
80.75	
	SECTION 29: 430-0006 PROBATION - VICTIM WITNESS GRANT
1	Supervising Probation Officer
	Probation Officer II, I
2	Probation Technician
3	
	SECTION 30: 430-0087 PROBATION - BOARD OF CONTROL GRANT
1	Auditor-Accountant I
0.5	Accounting Specialist
1	Legal Secretary I
2.5	
	SECTION 31: 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 32: 440-002 DEVELOPMENT SERVICES - BUILDING INSPECTION
1	Manager - Building Inspector
1	Plan Check Engineer
1	Chief Building Inspector
1	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
23	
	SECTION 33: 440-004 PUBLIC WORKS - SUBDIVISION INSPECTION
1	Civil Engineering - Supervisor
1	Civil Engineering - Associate or Civil Engineering - Assistant
1	Associate Surveyor or Assistant Surveyor
1	Office Assistant III, II, I
4	
	SECTION 34: 441-001 WATER AND RESOURCE CONSERVATION
1	Director-Water and Resource Conservation
1	Administrative Analyst III, II, I
1	Administrative Services Assistant
3	
	SECTION 35: 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
8	Weights & Measures Inspector/Agricultural Biologist III, II, I
1	Weights & Measures Inspector/Agricultural Biologist II, I (term position to end 06/30/01)
1	Administrative Services Assistant
2	Office Assistant II, I
18	
	SECTION 36: 470-001 COUNTY CLERK - RECORDER
0.5	Clerk - Recorder
1	Assistant County Clerk-Recorder
0.5	Information Systems Analyst II, I
1	Senior Staff Services Systems Specialist or Staff Services Systems Specialist
0.5	Administrative Services Assistant
10	Deputy County Clerk-Recorder III, II, I
13.5	

NUMBER OF POSITIONS ALLOCATED	CLASSIFICATION TITLE
	SECTION 37: 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 38: 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 39: 531-002 PUBLIC WORKS - TRANSPORTATION SYSTEMS
1	Transportation Systems Specialist
1	
	SECTION 40: 533-001 PUBLIC WORKS - GENERAL ADMINISTRATION
1	Director - Public Works
1	Assistant Director - Public Works
1	Supervisor-Clerical Support Services
1	Administrative Analyst II, I
1	Secretary I or Office Assistant III
0.5	Secretary I or Office Assistant II, I
5.5	

NUMBER OF POSITIONS ALLOCATED	CLASSIFICATION TITLE

SECTION 41: 533-002 PUBLIC WORKS - CONSTRUCTION AND MAINTENANCE

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
1	Civil Engineering - Assistant or Engineering Technician II, I
1	Road Superintendent
1	Assistant Surveyor or Engineering Technician II, I
2	Survey Party Chief
6	Supervising Road Maintenance Worker
1	Supervising Bridge Maintenance Worker
1	Supervising Traffic Control Worker
1	Superintendent - Flood Control and Drainage Districts
5	Engineering Technician II, I
2	Engineering Technician I or Engineering Aide II
3	Engineering Aide II, I
6	Lead - Road Maintenance Worker
1	Lead -Bridge Maintenance Worker
1	Lead - Traffic Control Worker
1	Lead - Flood Control/Tree Trimmer
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
89	

SECTION 42: 533-003 PUBLIC WORKS - SHOP AND STORES

1	Supervisor - Fleet Services/Store Operations
1	Supervising Storekeeper
1	Lead - Heavy Equipment Mechanic
1	Lead - Fabricator Welder/Mechanic
4	Heavy Equipment Mechanic
2	Heavy Equipment Mechanic or Equipment Mechanic
1	Equipment Mechanic or Vehicle Services Worker
1	Vehicle Services Worker or Road Maintenance Aide
1	Inventory/Invoice Coordinator
1	Courier/Stock Clerk
14	

NUMBER OF POSITIONS ALLOCATED	CLASSIFICATION TITLE
	SECTION 43: 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
1	Program Manager - Butte County Children & Families Commission (term position to end 06/30/01)
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
24.5	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
11.5	Health Education Specialist II, I
1	Social Worker II
7	Public Health Assistant II, I
2	Public Health Assistant I (term position to end 06-30-01)
1	Occupational/Physical Therapist Assistant
1	Administrative Analyst III, II
1	Information Systems Analyst III, II, I
1	Information Systems Technician III, II, I
2	Clinic Manager
1	Supervisor - Staff Support Services or Administrative Services Assistant
1	Supervisor - Clerical Support Services
13	Medical Records Technician II, I
4	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
4.5	Office Assistant III, II, I
112	
	SECTION 44: 540-003 PUBLIC HEALTH - ENVIRONMENTAL HEALTH
1	Director of Environmental Health
2	Program Manager - Environmental Health
3	Supervisor - Environmental Health
1	Environmental Health Specialist III, II, I
5	Environmental Health Specialist III, II
7.8	Environmental Health Specialist II, I
2	Principal Clerk
1	Accounting Specialist
2.5	Office Assistant III, II, I
0.5	Office Assistant II, I
25.8	

NUMBER OF POSITIONS ALLOCATED	CLASSIFICATION TITLE
	SECTION 45: 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 - 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
46.5	Mental Health Clinician II, I
2	Mental Health Clinician II, I (term positions to end 6-30-01)
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 6-30-01)
1	Senior Mental Health Counselor or Mental Health Counselor
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
4	Health Education Specialist II, I
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
19	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
228	

NUMBER OF POSITIONS ALLOCATED	CLASSIFICATION TITLE
	SECTION 46: 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	Supervisor - Mental Health Nurse or Staff Nurse III
1	Supervisor - Accounting
1	Supervising Health Education Specialist
4	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 47: 570-001 WELFARE - ADMINISTRATION
1	Director - Welfare Services
3	Assistant County Welfare Director
12	Welfare Program Manager
8	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
1	Supervisor-Staff Support Services
2	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
156	

NUMBER OF POSITIONS ALLOCATED	CLASSIFICATION TITLE
	SECTION 48: 570-003 WELFARE - ELIGIBILITY
17	Eligibility Supervisor I
26	Senior Employment and Eligibility Technician
74	Eligibility Technician II, I
56	Employment and Eligibility Technician
173	
	SECTION 49: 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
96	Social Worker IV, III
111	
	SECTION 50: 570-006 WELFARE - CalWORKs
10	Social Worker Supervisor I
47	Employment Case Manager III, II
6	Employment Case Manager III, II (term position to end 12-31-01)
6	Employment Case Manager III, II
2	Social Worker III, II
11	Employment Case Manager II, I
2	Employment Case Manager II, I or Social Services Aide
84	
	SECTION 51: 570-008 WELFARE - PUBLIC GUARDIAN
1	Manager-Public Guardian/Public Administrator
3	Specialist-Public Guardian/Public Administrator
4	
	SECTION 52: 605-001 ADMINISTRATIVE - VETERANS' SERVICE OFFICE
1	Veteran's Service Officer
1	Veteran's Service Representative
2	
	SECTION 53: 629-001 LIBRARY - LITERACY GRANT
1	Library Literacy Specialist
0.5	Library Assistant II, I
1.5	

NUMBER OF POSITIONS ALLOCATED	CLASSIFICATION TITLE
	SECTION 54: 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 55: 631-001 FARM AND HOME ADVISOR
1	Principal Clerk
1	Office Assistant III, II, I
1	Office Assistant II, I
3	
	SECTION 56: 704-000 INFORMATION SYSTEMS
1	Director - Information Systems
4	Information Systems Analyst III, II, I
3	Information Systems Technician III, II, I
1	Administrative Services Assistant
9	
	SECTION 57: 710-001 ADMINISTRATIVE - SELF-INSURANCE
1	Risk Manager
1	Safety Officer
1	Administrative Services Assistant or Principal Clerk
3	
	SECTION 58: 720-001 ADMINISTRATIVE - BUILDINGS & GROUNDS MAINTENANCE
1	Manager - Facilities
1	Superintendent - Buildings and Grounds
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	Office Assistant II, I
37	

NUMBER OF POSITIONS ALLOCATED	CLASSIFICATION TITLE
	SECTION 59: 723-001 ADMINISTRATIVE - CENTRAL DUPLICATING
1	Graphics Communication Officer
2	Offset Duplicating Machine Operator II, I
3	
	SECTION 60: 724-001 ADMINISTRATIVE - CENTRAL STORES
1	Supervising Storekeeper
1	Courier/Stock Clerk
2	
	SECTION 61: 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 62: 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	
2,089.4	**TOTAL ALLOCATED POSITIONS**

SECTION 63
SALARY PLAN FOR CLASSIFIED POSITIONS

REFERENCE A
GENERAL UNIT CLASSIFICATIONS
Effective: March 14, 2000

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	
$8.43	$8.85	$9.29	$9.76	$10.25	$674	$708	$743	$781	$820	$1,461	$1,776	2110	Account Clerk
$10.38	$10.90	$11.44	$12.02	$12.62	$830	$872	$916	$961	$1,009	$1,799	$2,187	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
$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
$11.89	$12.49	$13.11	$13.77	$14.45	$951	$999	$1,049	$1,101	$1,156	$2,061	$2,505	1320	Appraisal 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	1321	Appraiser I
$14.43	$15.15	$15.91	$16.70	$17.54	$1,154	$1,212	$1,272	$1,336	$1,403	$2,501	$3,040	1322	Appraiser II
$15.94	$16.74	$17.57	$18.45	$19.38	$1,275	$1,339	$1,406	$1,476	$1,550	$2,763	$3,358	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
$12.62	$13.25	$13.92	$14.61	$15.34	$1,010	$1,060	$1,113	$1,169	$1,227	$2,188	$2,659	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
$12.00	$12.60	$13.23	$13.89	$14.59	$960	$1,008	$1,058	$1,111	$1,167	$2,080	$2,528	7709	Court Compliance Specialist I
$12.86	$13.51	$14.18	$14.89	$15.63	$1,029	$1,080	$1,134	$1,191	$1,251	$2,230	$2,710	7710	Court Compliance Specialist II
$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
$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	$2,322	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

SEC..ON 63
SALARY PLAN FOR CLASSIFIED POSITIONS

REFERENCE A
GENERAL UNIT CLASSIFICATIONS
Effective: March 14, 2000

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	
$9.58	$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	$2,322	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
$10.13	$10.64	$11.17	$11.73	$12.32	$811	$851	$894	$939	$985	$1,757	$2,135	3340	Drafting Aide
$11.83	$12.42	$13.04	$13.69	$14.38	$946	$994	$1,043	$1,095	$1,150	$2,050	$2,492	3310	Engineering Aide I
$13.07	$13.72	$14.41	$15.13	$15.89	$1,046	$1,098	$1,153	$1,210	$1,271	$2,265	$2,754	3311	Engineering Aide II
$15.18	$15.94	$16.74	$17.57	$18.45	$1,214	$1,275	$1,339	$1,406	$1,476	$2,631	$3,198	3320	Engineering Technician I
$16.77	$17.61	$18.49	$19.42	$20.39	$1,342	$1,409	$1,479	$1,553	$1,631	$2,907	$3,534	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
$12.19	$12.80	$13.44	$14.11	$14.81	$975	$1,024	$1,075	$1,129	$1,185	$2,113	$2,568	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
$17.57	$18.45	$19.37	$20.34	$21.35	$1,405	$1,476	$1,550	$1,627	$1,708	$3,045	$3,701	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
$12.24	$12.85	$13.49	$14.17	$14.87	$979	$1,028	$1,079	$1,133	$1,190	$2,121	$2,578	7810	Information Systems Technician I
$12.24	$12.85	$13.49	$14.17	$14.87	$979	$1,028	$1,079	$1,133	$1,190	$2,121	$2,578	7815	Information Systems Technician I - Courts
$14.14	$14.85	$15.59	$16.37	$17.19	$1,131	$1,188	$1,247	$1,310	$1,375	$2,451	$2,980	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
$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

SECTION 63
SALARY PLAN FOR CLASSIFIED POSITIONS

REFERENCE A
GENERAL UNIT CLASSIFICATIONS
Effective: March 14, 2000

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	
$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
$8.78	$9.22	$9.68	$10.17	$10.68	$703	$738	$775	$813	$854	$1,522	$1,851	2220	Library Assistant I
$9.66	$10.14	$10.65	$11.18	$11.74	$773	$811	$852	$894	$939	$1,674	$2,034	2221	Library Assistant II
$10.72	$11.26	$11.82	$12.41	$13.03	$858	$901	$946	$993	$1,043	$1,859	$2,259	2222	Library Assistant III
$13.94	$14.64	$15.37	$16.14	$16.94	$1,115	$1,171	$1,229	$1,291	$1,355	$2,416	$2,937	6619	Licensed Vocational Nurse
$7.77	$8.15	$8.56	$8.99	$9.44	$621	$652	$685	$719	$755	$1,346	$1,636	2710	Mail Clerk
$10.48	$11.00	$11.55	$12.13	$12.73	$838	$880	$924	$970	$1,019	$1,816	$2,207	2903	Medical Records Technician I
$11.46	$12.03	$12.63	$13.27	$13.93	$917	$963	$1,011	$1,061	$1,114	$1,986	$2,414	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
$8.20	$8.61	$9.04	$9.50	$9.97	$656	$689	$724	$760	$798	$1,422	$1,728	2310	Micrographics Technician I
$9.02	$9.47	$9.94	$10.44	$10.96	$722	$758	$796	$835	$877	$1,563	$1,900	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
$7.39	$7.76	$8.15	$8.56	$8.99	$592	$621	$652	$685	$719	$1,282	$1,558	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
$8.17	$8.58	$9.01	$9.46	$9.93	$654	$686	$721	$757	$795	$1,416	$1,721	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
$11.12	$11.68	$12.26	$12.87	$13.52	$890	$934	$981	$1,030	$1,081	$1,928	$2,343	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
$15.17	$15.93	$16.73	$17.56	$18.44	$1,214	$1,275	$1,338	$1,405	$1,475	$2,630	$3,197	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
$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

SE. .ON 63
SALARY PLAN FOR CLASSIFIED POSITIONS

REFERENCE A
GENERAL UNIT CLASSIFICATIONS
Effective: March 14, 2000

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	
$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
$9.02	$9.47	$9.94	$10.44	$10.96	$722	$758	$796	$835	$877	$1,563	$1,900	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
$10.24	$10.75	$11.29	$11.85	$12.45	$819	$860	$903	$948	$996	$1,775	$2,157	1800	Revenue and Reimbursement Officer I
$11.31	$11.88	$12.47	$13.10	$13.75	$905	$950	$998	$1,048	$1,100	$1,961	$2,383	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
$9.40	$9.86	$10.36	$10.88	$11.42	$752	$789	$829	$870	$914	$1,628	$1,979	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
$17.52	$18.40	$19.32	$20.29	$21.30	$1,402	$1,472	$1,546	$1,623	$1,704	$3,038	$3,692	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
$17.62	$18.50	$19.43	$20.40	$21.42	$1,410	$1,480	$1,554	$1,632	$1,714	$3,054	$3,713	6341	Senior Psychiatric Technician
$8.58	$9.01	$9.46	$9.93	$10.43	$686	$721	$757	$795	$834	$1,487	$1,808	2250	Sheriff's Clerk I
$9.62	$10.10	$10.61	$11.14	$11.70	$770	$808	$849	$891	$936	$1,668	$2,028	2251	Sheriff's Clerk II
$10.63	$11.16	$11.72	$12.31	$12.92	$851	$893	$938	$985	$1,034	$1,843	$2,240	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
$10.90	$11.45	$12.02	$12.62	$13.25	$872	$916	$962	$1,010	$1,060	$1,890	$2,297	1605	Specialist - Purchasing/Emergency Services
$12.64	$13.27	$13.94	$14.63	$15.36	$1,011	$1,062	$1,115	$1,171	$1,229	$2,191	$2,663	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
$15.96	$16.75	$17.59	$18.47	$19.39	$1,276	$1,340	$1,407	$1,478	$1,552	$2,766	$3,362	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
$14.68	$15.42	$16.19	$17.00	$17.85	$1,174	$1,233	$1,295	$1,360	$1,428	$2,545	$3,093	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
$11.18	$11.74	$12.33	$12.95	$13.59	$895	$939	$986	$1,036	$1,087	$1,938	$2,356	7500	Veteran's Service Representative
$13.73	$14.41	$15.13	$15.89	$16.68	$1,098	$1,153	$1,211	$1,271	$1,335	$2,379	$2,892	7131	Weights and Measures Inspector/Agricultural Biologist 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	7132	Weights and Measures Inspector/Agricultural Biologist 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	7133	Weights and Measures Inspector/Agricultural Biologist III

SECTION 63
SALARY PLAN FOR CLASSIFIED POSITIONS

REFERENCE A
GENERAL UNIT CLASSIFICATIONS
Effective: July 8, 2000

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	
$8.77	$9.20	$9.66	$10.15	$10.66	$701	$736	$773	$812	$852	$1,519	$1,847	2110	Account Clerk
$10.80	$11.34	$11.90	$12.50	$13.12	$864	$907	$952	$1,000	$1,050	$1,871	$2,275	2112	Accounting Specialist
$10.80	$11.34	$11.90	$12.50	$13.12	$864	$907	$952	$1,000	$1,050	$1,871	$2,275	2121	Accounting Specialist - Courts
$10.43	$10.95	$11.49	$12.07	$12.67	$834	$876	$920	$965	$1,014	$1,807	$2,196	7110	Agricultural/Weights and Meansures Inspector
$12.37	$12.99	$13.63	$14.32	$15.03	$989	$1,039	$1,091	$1,145	$1,203	$2,144	$2,606	1320	Appraisal Specialist
$13.65	$14.33	$15.05	$15.80	$16.59	$1,092	$1,146	$1,204	$1,264	$1,327	$2,366	$2,875	1321	Appraiser I
$15.00	$15.75	$16.54	$17.37	$18.24	$1,200	$1,260	$1,323	$1,390	$1,459	$2,601	$3,161	1322	Appraiser II
$16.58	$17.41	$18.28	$19.19	$20.15	$1,326	$1,393	$1,462	$1,535	$1,612	$2,873	$3,493	1323	Appraiser III
$9.92	$10.41	$10.93	$11.48	$12.06	$793	$833	$875	$919	$964	$1,719	$2,090	2210	Assessment Clerk I
$10.90	$11.45	$12.02	$12.62	$13.25	$872	$916	$962	$1,010	$1,060	$1,890	$2,297	2211	Assessment Clerk II
$12.05	$12.65	$13.28	$13.95	$14.64	$964	$1,012	$1,063	$1,116	$1,172	$2,088	$2,538	2212	Assessment Clerk III
$13.78	$14.47	$15.20	$15.96	$16.76	$1,103	$1,158	$1,216	$1,277	$1,340	$2,389	$2,904	1111	Auditor - Accountant I
$15.23	$15.99	$16.79	$17.63	$18.51	$1,218	$1,279	$1,343	$1,410	$1,481	$2,640	$3,209	1112	Auditor - Accountant II
$14.56	$15.29	$16.05	$16.86	$17.70	$1,165	$1,223	$1,284	$1,349	$1,416	$2,524	$3,068	1310	Auditor - Appraiser I
$16.09	$16.89	$17.74	$18.63	$19.56	$1,287	$1,352	$1,419	$1,490	$1,565	$2,789	$3,390	1311	Auditor - Appraiser II
$17.69	$18.57	$19.50	$20.48	$21.50	$1,415	$1,486	$1,560	$1,638	$1,720	$3,066	$3,727	1312	Auditor - Appraiser III
$10.22	$10.73	$11.27	$11.83	$12.42	$818	$858	$901	$946	$994	$1,771	$2,153	4641	Bridge Maintenance Worker I
$11.29	$11.86	$12.45	$13.07	$13.72	$903	$948	$996	$1,046	$1,098	$1,957	$2,379	4642	Bridge Maintenance Worker II
$12.48	$13.10	$13.75	$14.44	$15.16	$998	$1,048	$1,100	$1,155	$1,213	$2,162	$2,628	4643	Bridge Maintenance Worker III
$10.17	$10.68	$11.21	$11.77	$12.36	$813	$854	$897	$942	$989	$1,763	$2,142	4210	Building Crafts Worker I
$11.18	$11.74	$12.33	$12.94	$13.59	$894	$939	$986	$1,035	$1,087	$1,938	$2,355	4211	Building Crafts Worker II
$14.35	$15.06	$15.82	$16.61	$17.44	$1,148	$1,205	$1,265	$1,329	$1,395	$2,487	$3,022	4212	Building Crafts Worker III
$14.78	$15.52	$16.30	$17.11	$17.97	$1,183	$1,242	$1,304	$1,369	$1,437	$2,562	$3,114	3710	Building Inspector I
$16.25	$17.06	$17.92	$18.81	$19.75	$1,300	$1,365	$1,433	$1,505	$1,580	$2,817	$3,424	3711	Building Inspector II
$17.87	$18.76	$19.70	$20.68	$21.72	$1,429	$1,501	$1,576	$1,655	$1,737	$3,097	$3,764	3712	Building Inspector III
$13.13	$13.78	$14.47	$15.20	$15.96	$1,050	$1,103	$1,158	$1,216	$1,276	$2,275	$2,766	3342	Cadastral Drafting Technician
$16.50	$17.32	$18.19	$19.10	$20.05	$1,320	$1,386	$1,455	$1,528	$1,604	$2,859	$3,475	3730	Code Enforcement Officer
$9.72	$10.21	$10.72	$11.25	$11.82	$778	$817	$858	$900	$945	$1,685	$2,048	4410	Cook
$13.63	$14.31	$15.02	$15.78	$16.56	$1,090	$1,145	$1,202	$1,262	$1,325	$2,362	$2,871	5102	Correctional Officer
$11.69	$12.28	$12.89	$13.54	$14.21	$935	$982	$1,031	$1,083	$1,137	$2,027	$2,463	5100	Correctional Technician
$9.53	$10.01	$10.51	$11.03	$11.58	$762	$801	$841	$883	$927	$1,652	$2,008	2714	Courier/Stock Clerk
$11.07	$11.62	$12.20	$12.81	$13.45	$885	$930	$976	$1,025	$1,076	$1,919	$2,332	2830	Court Attendant I
$12.17	$12.78	$13.42	$14.09	$14.79	$973	$1,022	$1,073	$1,127	$1,183	$2,109	$2,564	2831	Court Attendant II
$9.97	$10.47	$10.99	$11.54	$12.12	$797	$837	$879	$923	$969	$1,728	$2,100	2810	Court Clerk I
$11.07	$11.62	$12.20	$12.81	$13.45	$885	$930	$976	$1,025	$1,076	$1,919	$2,332	2811	Court Clerk II
$12.17	$12.78	$13.42	$14.09	$14.79	$973	$1,022	$1,073	$1,127	$1,183	$2,109	$2,564	2812	Court Clerk III
$12.48	$13.10	$13.76	$14.45	$15.17	$998	$1,048	$1,101	$1,156	$1,214	$2,163	$2,629	7709	Court Compliance Specialist I
$13.38	$14.05	$14.75	$15.49	$16.26	$1,070	$1,124	$1,180	$1,239	$1,301	$2,319	$2,818	7710	Court Compliance Specialist II
$14.13	$14.84	$15.58	$16.36	$17.18	$1,131	$1,187	$1,246	$1,309	$1,374	$2,450	$2,978	5810	Crime Prevention Coordinator
$12.29	$12.90	$13.55	$14.23	$14.94	$983	$1,032	$1,084	$1,138	$1,195	$2,130	$2,589	5800	Crime Prevention Officer
$9.96	$10.46	$10.99	$11.53	$12.11	$797	$837	$879	$923	$969	$1,727	$2,099	1114	Deputy County Clerk-Elections I
$11.46	$12.03	$12.64	$13.27	$13.93	$917	$963	$1,011	$1,061	$1,114	$1,987	$2,415	1115	Deputy County Clerk-Elections II
$13.18	$13.84	$14.53	$15.25	$16.02	$1,054	$1,107	$1,162	$1,220	$1,281	$2,284	$2,776	1116	Deputy County Clerk-Elections III

SECTION 63
SALARY PLAN FOR CLASSIFIED POSITIONS

REFERENCE A
GENERAL UNIT CLASSIFICATIONS
Effective: July 8, 2000

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	
$9.96	$10.46	$10.99	$11.53	$12.11	$797	$837	$879	$923	$969	$1,727	$2,099	2230	Deputy County Clerk-Recorder I
$11.46	$12.03	$12.64	$13.27	$13.93	$917	$963	$1,011	$1,061	$1,114	$1,987	$2,415	2231	Deputy County Clerk-Recorder II
$13.18	$13.84	$14.53	$15.25	$16.02	$1,054	$1,107	$1,162	$1,220	$1,281	$2,284	$2,776	2232	Deputy County Clerk-Recorder III
$10.54	$11.07	$11.62	$12.20	$12.81	$843	$885	$930	$976	$1,025	$1,827	$2,221	3340	Drafting Aide
$12.30	$12.92	$13.56	$14.24	$14.95	$984	$1,033	$1,085	$1,139	$1,196	$2,132	$2,592	3310	Engineering Aide I
$13.59	$14.27	$14.99	$15.74	$16.52	$1,087	$1,142	$1,199	$1,259	$1,322	$2,356	$2,864	3311	Engineering Aide II
$15.79	$16.58	$17.40	$18.27	$19.19	$1,263	$1,326	$1,392	$1,462	$1,535	$2,736	$3,326	3320	Engineering Technician I
$17.44	$18.31	$19.23	$20.19	$21.20	$1,395	$1,465	$1,538	$1,615	$1,696	$3,023	$3,675	3321	Engineering Technician II
$14.27	$14.99	$15.74	$16.52	$17.35	$1,142	$1,199	$1,259	$1,322	$1,388	$2,474	$3,007	6205	Environmental Health Specialist I
$15.77	$16.56	$17.39	$18.26	$19.17	$1,262	$1,325	$1,391	$1,461	$1,534	$2,734	$3,323	6204	Environmental Health Specialist II
$17.34	$18.21	$19.12	$20.07	$21.08	$1,387	$1,456	$1,529	$1,606	$1,686	$3,005	$3,653	6203	Environmental Health Specialist III
$12.68	$13.31	$13.98	$14.67	$15.41	$1,014	$1,065	$1,118	$1,174	$1,233	$2,197	$2,671	6206	Environmental Health Technician
$12.41	$13.03	$13.69	$14.37	$15.09	$993	$1,043	$1,095	$1,150	$1,207	$2,152	$2,615	4312	Equipment Mechanic
$14.35	$15.06	$15.82	$16.61	$17.44	$1,148	$1,205	$1,265	$1,329	$1,395	$2,487	$3,022	5701	Evidence Photographic Technician
$12.41	$13.03	$13.69	$14.37	$15.09	$993	$1,043	$1,095	$1,150	$1,207	$2,152	$2,615	5700	Evidence Processor
$16.41	$17.23	$18.10	$19.00	$19.95	$1,313	$1,379	$1,448	$1,520	$1,596	$2,845	$3,458	7720	Family Court Investigator
$11.07	$11.62	$12.20	$12.81	$13.45	$885	$930	$976	$1,025	$1,076	$1,919	$2,332	2240	Family Support Case Manager I
$12.23	$12.84	$13.48	$14.16	$14.86	$978	$1,027	$1,079	$1,133	$1,189	$2,120	$2,577	2241	Family Support Case Manager II
$13.44	$14.12	$14.82	$15.56	$16.34	$1,076	$1,129	$1,186	$1,245	$1,307	$2,330	$2,833	2242	Family Support Case Manager III
$18.27	$19.18	$20.14	$21.15	$22.21	$1,462	$1,535	$1,612	$1,692	$1,777	$3,167	$3,850	6330	Forensic Services Coordinator
$10.32	$10.84	$11.38	$11.95	$12.55	$826	$867	$910	$956	$1,004	$1,789	$2,175	4520	Grounds Maintenance Worker I
$11.99	$12.59	$13.22	$13.88	$14.57	$959	$1,007	$1,057	$1,110	$1,166	$2,078	$2,526	4522	Grounds Maintenance Worker II
$12.35	$12.97	$13.62	$14.30	$15.01	$988	$1,038	$1,089	$1,144	$1,201	$2,141	$2,602	6401	Health Education Specialist I
$13.58	$14.26	$14.97	$15.72	$16.51	$1,086	$1,141	$1,198	$1,258	$1,320	$2,354	$2,861	6402	Health Education Specialist II
$13.58	$14.26	$14.97	$15.72	$16.51	$1,086	$1,141	$1,198	$1,258	$1,320	$2,354	$2,861	4313	Heavy Equipment Mechanic
$12.73	$13.36	$14.03	$14.73	$15.47	$1,018	$1,069	$1,122	$1,179	$1,237	$2,206	$2,681	7810	Information Systems Technician I
$12.73	$13.36	$14.03	$14.73	$15.47	$1,018	$1,069	$1,122	$1,179	$1,237	$2,206	$2,681	7815	Information Systems Technician I - Courts
$14.71	$15.44	$16.22	$17.03	$17.88	$1,177	$1,235	$1,297	$1,362	$1,430	$2,549	$3,099	7811	Information Systems Technician II
$14.71	$15.44	$16.22	$17.03	$17.88	$1,177	$1,235	$1,297	$1,362	$1,430	$2,549	$3,099	7816	Information Systems Technician II - Courts
$11.01	$11.56	$12.14	$12.75	$13.39	$881	$925	$971	$1,020	$1,071	$1,909	$2,320	2717	Inventory/Invoice Coordinator
$11.58	$12.16	$12.76	$13.40	$14.07	$926	$972	$1,021	$1,072	$1,126	$2,007	$2,439	5305	Investigative Assistant
$8.89	$9.33	$9.80	$10.29	$10.80	$711	$747	$784	$823	$864	$1,541	$1,873	4110	Janitor
$11.46	$12.03	$12.64	$13.27	$13.93	$917	$963	$1,011	$1,061	$1,115	$1,987	$2,415	5109	Juvenile Hall Counselor I
$12.66	$13.30	$13.96	$14.66	$15.39	$1,013	$1,064	$1,117	$1,173	$1,231	$2,195	$2,668	5110	Juvenile Hall Counselor II
$13.65	$14.33	$15.05	$15.80	$16.59	$1,092	$1,146	$1,204	$1,264	$1,327	$2,366	$2,875	4644	Lead - Bridge Maintenance Worker
$15.85	$16.64	$17.47	$18.35	$19.27	$1,268	$1,331	$1,398	$1,468	$1,541	$2,747	$3,339	4215	Lead - Building Crafts Worker
$18.14	$19.04	$19.99	$20.99	$22.04	$1,451	$1,523	$1,600	$1,679	$1,763	$3,143	$3,821	3731	Lead - Code Enforcement Officer
$14.35	$15.06	$15.82	$16.61	$17.44	$1,148	$1,205	$1,265	$1,329	$1,395	$2,487	$3,022	4316	Lead - Fabricator-Welder/Mechanic
$13.65	$14.33	$15.05	$15.80	$16.59	$1,092	$1,146	$1,204	$1,264	$1,327	$2,366	$2,875	4533	Lead - Flood Control/Tree Trimmer
$11.35	$11.92	$12.51	$13.14	$13.79	$908	$953	$1,001	$1,051	$1,103	$1,967	$2,391	4521	Lead - Grounds Maintenance
$15.77	$16.56	$17.39	$18.26	$19.17	$1,262	$1,325	$1,391	$1,461	$1,534	$2,734	$3,323	4315	Lead - Heavy Equipment Mechanic
$9.82	$10.31	$10.83	$11.37	$11.94	$786	$825	$866	$909	$955	$1,702	$2,069	4111	Lead - Janitor
$13.65	$14.33	$15.05	$15.80	$16.59	$1,092	$1,146	$1,204	$1,264	$1,327	$2,366	$2,875	4614	Lead - Road Maintenance Worker

SECTION 63
SALARY PLAN FOR CLASSIFIED POSITIONS

REFERENCE A
GENERAL UNIT CLASSIFICATIONS
Effective: July 8, 2000

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	
$13.65	$14.33	$15.05	$15.80	$16.59	$1,092	$1,146	$1,204	$1,264	$1,327	$2,366	$2,875	4634	Lead - Traffic Control Worker
$10.12	$10.62	$11.16	$11.71	$12.30	$809	$850	$892	$937	$984	$1,754	$2,132	2410	Legal Typist Clerk
$9.13	$9.59	$10.07	$10.57	$11.10	$731	$767	$806	$846	$888	$1,583	$1,925	2220	Library Assistant I
$10.04	$10.54	$11.07	$11.63	$12.21	$803	$844	$886	$930	$977	$1,741	$2,116	2221	Library Assistant II
$11.15	$11.71	$12.29	$12.91	$13.55	$892	$937	$984	$1,033	$1,084	$1,933	$2,349	2222	Library Assistant III
$14.50	$15.22	$15.98	$16.78	$17.62	$1,160	$1,218	$1,279	$1,343	$1,410	$2,513	$3,054	6619	Licensed Vocational Nurse
$8.08	$8.48	$8.90	$9.35	$9.82	$646	$678	$712	$748	$785	$1,400	$1,702	2710	Mail Clerk
$10.89	$11.44	$12.01	$12.61	$13.24	$872	$915	$961	$1,009	$1,059	$1,888	$2,295	2903	Medical Records Technician I
$11.92	$12.51	$13.14	$13.80	$14.49	$953	$1,001	$1,051	$1,104	$1,159	$2,066	$2,511	2904	Medical Records Technician II
$14.42	$15.14	$15.90	$16.69	$17.52	$1,153	$1,211	$1,272	$1,335	$1,402	$2,499	$3,038	6911	Mental Health Counselor
$13.11	$13.77	$14.46	$15.18	$15.94	$1,049	$1,102	$1,157	$1,214	$1,275	$2,273	$2,763	6910	Mental Health Worker
$8.53	$8.96	$9.41	$9.88	$10.37	$683	$717	$753	$790	$830	$1,479	$1,798	2310	Micrographics Technician I
$9.38	$9.85	$10.34	$10.86	$11.40	$750	$788	$827	$869	$912	$1,626	$1,976	2311	Micrographics Technician II
$10.17	$10.68	$11.21	$11.77	$12.36	$813	$854	$897	$942	$989	$1,763	$2,142	6515	Nutrition Assistant I
$11.18	$11.74	$12.33	$12.94	$13.59	$894	$939	$986	$1,035	$1,087	$1,938	$2,355	6516	Nutrition Assistant II
$13.51	$14.19	$14.90	$15.64	$16.42	$1,081	$1,135	$1,192	$1,251	$1,314	$2,342	$2,847	6517	Nutrition Assistant III
$18.04	$18.95	$19.89	$20.89	$21.93	$1,444	$1,516	$1,592	$1,671	$1,755	$3,128	$3,802	6314	Occupational Therapist
$12.85	$13.50	$14.17	$14.88	$15.63	$1,028	$1,080	$1,134	$1,190	$1,250	$2,228	$2,708	6311	Occupational/Physical Therapist Assistant
$7.69	$8.08	$8.48	$8.90	$9.35	$615	$646	$678	$712	$748	$1,333	$1,620	2610	Office Assistant I
$7.69	$8.08	$8.48	$8.90	$9.35	$615	$646	$678	$712	$748	$1,333	$1,620	2630	Office Assistant I - Courts
$8.50	$8.92	$9.37	$9.84	$10.33	$680	$714	$749	$787	$826	$1,473	$1,790	2611	Office Assistant II
$8.50	$8.92	$9.37	$9.84	$10.33	$680	$714	$749	$787	$826	$1,473	$1,790	2631	Office Assistant II - Courts
$9.34	$9.81	$10.30	$10.81	$11.36	$747	$785	$824	$865	$908	$1,619	$1,968	2612	Office Assistant III
$9.34	$9.81	$10.30	$10.81	$11.36	$747	$785	$824	$865	$908	$1,619	$1,968	2632	Office Assistant III - Courts
$9.11	$9.57	$10.05	$10.55	$11.08	$729	$765	$804	$844	$886	$1,579	$1,920	2320	Offset Duplicating Machine Operator I
$10.12	$10.62	$11.16	$11.71	$12.30	$809	$850	$892	$937	$984	$1,754	$2,132	2321	Offset Duplicating Machine Operator II
$18.04	$18.95	$19.89	$20.89	$21.93	$1,444	$1,516	$1,592	$1,671	$1,755	$3,128	$3,802	6315	Physical Therapist
$11.57	$12.14	$12.75	$13.39	$14.06	$925	$972	$1,020	$1,071	$1,125	$2,005	$2,437	2260	Plan Application Assistant
$12.54	$13.17	$13.83	$14.52	$15.25	$1,003	$1,054	$1,106	$1,162	$1,220	$2,174	$2,643	3509	Planning Technician I
$14.85	$15.59	$16.37	$17.19	$18.05	$1,188	$1,248	$1,310	$1,375	$1,444	$2,574	$3,129	3510	Planning Technician II
$13.44	$14.12	$14.82	$15.56	$16.34	$1,076	$1,129	$1,186	$1,245	$1,307	$2,330	$2,833	5600	Probation Officer I
$14.78	$15.52	$16.30	$17.11	$17.97	$1,183	$1,242	$1,304	$1,369	$1,437	$2,562	$3,114	5601	Probation Officer II
$11.58	$12.16	$12.76	$13.40	$14.07	$926	$972	$1,021	$1,072	$1,126	$2,007	$2,439	5620	Probation Technician
$15.78	$16.57	$17.40	$18.27	$19.18	$1,262	$1,326	$1,392	$1,461	$1,534	$2,735	$3,325	6340	Psychiatric Technician
$10.17	$10.68	$11.21	$11.77	$12.36	$813	$854	$897	$942	$989	$1,763	$2,142	6510	Public Health Assistant I
$11.18	$11.74	$12.33	$12.94	$13.59	$894	$939	$986	$1,035	$1,087	$1,938	$2,355	6511	Public Health Assistant II
$9.20	$9.66	$10.15	$10.65	$11.19	$736	$773	$812	$852	$895	$1,595	$1,939	6501	Public Health Laboratory Aide
$11.18	$11.74	$12.33	$12.94	$13.59	$894	$939	$986	$1,035	$1,087	$1,938	$2,355	6502	Public Health Laboratory Technician
$21.49	$22.56	$23.69	$24.87	$26.12	$1,719	$1,805	$1,895	$1,990	$2,089	$3,724	$4,527	6302	Public Health Microbiologist
$17.60	$18.48	$19.40	$20.37	$21.39	$1,408	$1,478	$1,552	$1,630	$1,711	$3,051	$3,708	6630	Public Health Nurse I
$19.45	$20.42	$21.44	$22.51	$23.64	$1,556	$1,634	$1,715	$1,801	$1,891	$3,371	$4,097	6631	Public Health Nurse II
$21.49	$22.56	$23.69	$24.87	$26.12	$1,719	$1,805	$1,895	$1,990	$2,089	$3,724	$4,527	6632	Public Health Nurse III
$21.49	$22.56	$23.69	$24.87	$26.12	$1,719	$1,805	$1,895	$1,990	$2,089	$3,724	$4,527	6635	Public Health Nurse Practitioner

SE..ON 63
SALARY PLAN FOR CLASSIFIED POSITIONS

REFERENCE A
GENERAL UNIT CLASSIFICATIONS
Effective: July 8, 2000

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	
$17.60	$18.48	$19.40	$20.37	$21.39	$1,408	$1,478	$1,552	$1,630	$1,711	$3,051	$3,708	6362	Public Health Nutritionist
$12.41	$13.03	$13.69	$14.37	$15.09	$993	$1,043	$1,095	$1,150	$1,207	$2,152	$2,615	5401	Public Safety Dispatcher
$11.52	$12.09	$12.70	$13.33	$14.00	$922	$968	$1,016	$1,067	$1,120	$1,997	$2,427	5400	Public Safety Dispatcher Trainee
$13.51	$14.19	$14.90	$15.64	$16.42	$1,081	$1,135	$1,192	$1,251	$1,314	$2,342	$2,847	6211	Rabies Control Officer
$9.38	$9.85	$10.34	$10.86	$11.40	$750	$788	$827	$869	$912	$1,626	$1,976	2620	Receptionist
$9.92	$10.41	$10.93	$11.48	$12.06	$793	$833	$875	$919	$964	$1,719	$2,090	2270	Recordable Document Examiner I
$10.90	$11.45	$12.02	$12.62	$13.25	$872	$916	$962	$1,010	$1,060	$1,890	$2,297	2271	Recordable Document Examiner II
$16.74	$17.58	$18.46	$19.38	$20.35	$1,340	$1,407	$1,477	$1,551	$1,628	$2,902	$3,528	3350	Recycling Coordinator I
$19.35	$20.32	$21.33	$22.40	$23.52	$1,548	$1,625	$1,707	$1,792	$1,882	$3,354	$4,077	3351	Recycling Coordinator II
$10.65	$11.18	$11.74	$12.33	$12.94	$852	$894	$939	$986	$1,035	$1,846	$2,243	1800	Revenue and Reimbursement Officer I
$11.77	$12.35	$12.97	$13.62	$14.30	$941	$988	$1,038	$1,090	$1,144	$2,039	$2,479	1801	Revenue and Reimbursement Officer II
$9.30	$9.76	$10.25	$10.76	$11.30	$744	$781	$820	$861	$904	$1,611	$1,958	4610	Road Maintenance Aide
$10.22	$10.73	$11.27	$11.83	$12.42	$818	$858	$901	$946	$994	$1,771	$2,153	4611	Road Maintenance Worker I
$11.29	$11.86	$12.45	$13.07	$13.72	$903	$948	$996	$1,046	$1,098	$1,957	$2,379	4612	Road Maintenance Worker II
$12.48	$13.10	$13.75	$14.44	$15.16	$998	$1,048	$1,100	$1,155	$1,213	$2,162	$2,628	4613	Road Maintenance Worker III
$9.77	$10.26	$10.77	$11.31	$11.88	$782	$821	$862	$905	$950	$1,694	$2,059	2111	Senior Account Clerk
$9.77	$10.26	$10.77	$11.31	$11.88	$782	$821	$862	$905	$950	$1,694	$2,059	2120	Senior Account Clerk - Courts
$18.23	$19.14	$20.09	$21.10	$22.15	$1,458	$1,531	$1,607	$1,688	$1,772	$3,159	$3,840	1325	Senior Appraiser
$10.80	$11.34	$11.90	$12.50	$13.12	$864	$907	$952	$1,000	$1,050	$1,871	$2,275	4411	Senior Cook
$16.01	$16.81	$17.65	$18.53	$19.46	$1,281	$1,345	$1,412	$1,483	$1,557	$2,775	$3,373	6912	Senior Mental Health Counselor
$18.33	$19.24	$20.21	$21.22	$22.28	$1,466	$1,539	$1,616	$1,697	$1,782	$3,177	$3,861	6341	Senior Psychiatric Technician
$8.92	$9.37	$9.84	$10.33	$10.85	$714	$750	$787	$826	$868	$1,547	$1,880	2250	Sheriff's Clerk I
$10.01	$10.51	$11.03	$11.59	$12.17	$801	$841	$883	$927	$973	$1,735	$2,109	2251	Sheriff's Clerk II
$11.06	$11.61	$12.19	$12.80	$13.44	$885	$929	$975	$1,024	$1,075	$1,917	$2,330	2252	Sheriff's Clerk III
$13.65	$14.33	$15.05	$15.80	$16.59	$1,092	$1,146	$1,204	$1,264	$1,327	$2,366	$2,875	2255	Sheriff's Warrant Officer
$11.34	$11.90	$12.50	$13.12	$13.78	$907	$952	$1,000	$1,050	$1,102	$1,965	$2,389	1605	Specialist - Purchasing/Emergency Services
$13.15	$13.80	$14.49	$15.22	$15.98	$1,052	$1,104	$1,160	$1,217	$1,278	$2,279	$2,770	7610	Specialist - Telephone Communication System
$16.09	$16.89	$17.74	$18.63	$19.56	$1,287	$1,352	$1,419	$1,490	$1,565	$2,789	$3,390	6620	Staff Nurse I
$17.60	$18.48	$19.40	$20.37	$21.39	$1,408	$1,478	$1,552	$1,630	$1,711	$3,051	$3,708	6621	Staff Nurse II
$19.45	$20.42	$21.44	$22.51	$23.64	$1,556	$1,634	$1,715	$1,801	$1,891	$3,371	$4,097	6622	Staff Nurse III
$16.59	$17.42	$18.29	$19.21	$20.17	$1,327	$1,394	$1,464	$1,537	$1,614	$2,876	$3,496	7612	Telecommunications Technician
$10.22	$10.73	$11.27	$11.83	$12.42	$818	$858	$901	$946	$994	$1,771	$2,153	4631	Traffic Control Worker I
$11.29	$11.86	$12.45	$13.07	$13.72	$903	$948	$996	$1,046	$1,098	$1,957	$2,379	4632	Traffic Control Worker II
$12.48	$13.10	$13.75	$14.44	$15.16	$998	$1,048	$1,100	$1,155	$1,213	$2,162	$2,628	4633	Traffic Control Worker III
$15.27	$16.03	$16.83	$17.67	$18.56	$1,221	$1,283	$1,347	$1,414	$1,485	$2,646	$3,217	3530	Transportation Systems Specialist
$12.48	$13.10	$13.75	$14.44	$15.16	$998	$1,048	$1,100	$1,155	$1,213	$2,162	$2,628	7113	Trapper
$11.29	$11.86	$12.45	$13.07	$13.72	$903	$948	$996	$1,046	$1,098	$1,957	$2,379	4530	Tree Trimmer - Climber I
$12.48	$13.10	$13.75	$14.44	$15.16	$998	$1,048	$1,100	$1,155	$1,213	$2,162	$2,628	4531	Tree Trimmer - Climber II
$11.18	$11.74	$12.33	$12.94	$13.59	$894	$939	$986	$1,035	$1,087	$1,938	$2,355	4310	Vehicle Service Worker
$11.63	$12.21	$12.82	$13.46	$14.14	$930	$977	$1,026	$1,077	$1,131	$2,016	$2,450	7500	Veteran's Service Representative
$14.27	$14.99	$15.74	$16.52	$17.35	$1,142	$1,199	$1,259	$1,322	$1,388	$2,474	$3,007	7131	Weights and Measures Inspector/Agricultural Biologist I
$15.77	$16.56	$17.39	$18.26	$19.17	$1,262	$1,325	$1,391	$1,461	$1,534	$2,734	$3,323	7132	Weights and Measures Inspector/Agricultural Biologist II
$17.34	$18.21	$19.12	$20.07	$21.08	$1,387	$1,456	$1,529	$1,606	$1,686	$3,005	$3,653	7133	Weights and Measures Inspector/Agricultural Biologist III

SECTION 63
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 63
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 63
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

SE. .ON 63
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 63
SALARY PLAN FOR CLASSIFIED POSITIONS

REFERENCE D
MANAGMENT, CONFIDENTIAL, AND SUPERVISORY 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 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 5	Code	
$15.01	$15.77	$16.55	$17.38	$18.25	$1,201	$1,261	$1,324	$1,390	$1,460	$2,602	$3,163	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
$16.59	$17.42	$18.29	$19.20	$20.16	$1,327	$1,393	$1,463	$1,536	$1,613	$2,875	$3,495	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
$18.24	$19.15	$20.11	$21.11	$22.17	$1,459	$1,532	$1,609	$1,689	$1,773	$3,161	$3,843	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
$11.76	$12.35	$12.96	$13.61	$14.29	$941	$988	$1,037	$1,089	$1,143	$2,038	$2,477	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
$20.45	$21.48	$22.55	$23.68	$24.86	$1,636	$1,718	$1,804	$1,894	$1,989	$3,545	$4,310	1340	Assessment Systems and Standards Officer
$23.67	$24.86	$26.10	$27.41	$28.78	$1,894	$1,989	$2,088	$2,192	$2,302	$4,104	$4,988	1815	Assistant- Treasurer/Tax Collector: Taxes & Revenue
$23.67	$24.86	$26.10	$27.41	$28.78	$1,894	$1,989	$2,088	$2,192	$2,302	$4,104	$4,988	1825	Assistant - Treasurer/Cash Management
$24.66	$25.90	$27.19	$28.55	$29.98	$1,973	$2,072	$2,175	$2,284	$2,398	$4,275	$5,197	7140	Assistant Agricultural Commissioner/Weights and Measures
$25.68	$26.97	$28.31	$29.73	$31.22	$2,055	$2,157	$2,265	$2,378	$2,497	$4,452	$5,411	1345	Assistant Assessor
$25.86	$27.15	$28.51	$29.94	$31.43	$2,069	$2,172	$2,281	$2,395	$2,515	$4,482	$5,448	1130	Assistant Auditor-Controller
$38.70	$40.64	$42.67	$44.80	$47.04	$3,096	$3,251	$3,413	$3,584	$3,763	$6,708	$8,154	1235	Assistant Chief Administrative Officer
$30.53	$32.06	$33.66	$35.35	$37.12	$2,443	$2,565	$2,693	$2,828	$2,969	$5,293	$6,433	5031	Assistant Chief Probation Officer
$17.31	$18.18	$19.09	$20.04	$21.04	$1,385	$1,454	$1,527	$1,603	$1,683	$3,001	$3,648	1212	Assistant Clerk to the Board of Supervisors I
$19.05	$20.00	$21.00	$22.05	$23.16	$1,524	$1,600	$1,680	$1,764	$1,852	$3,302	$4,014	1213	Assistant Clerk to the Board of Supervisors II
$22.82	$23.96	$25.16	$26.41	$27.73	$1,825	$1,917	$2,012	$2,113	$2,219	$3,955	$4,807	1725	Assistant County Clerk-Recorder
$22.82	$23.96	$25.16	$26.41	$27.73	$1,825	$1,917	$2,012	$2,113	$2,219	$3,955	$4,807	1719	Assistant County Clerk-Registrar of Voters
$37.16	$39.02	$40.97	$43.02	$45.17	$2,973	$3,121	$3,277	$3,441	$3,613	$6,441	$7,829	7335	Assistant County Counsel
$31.89	$33.49	$35.16	$36.92	$38.77	$2,551	$2,679	$2,813	$2,954	$3,101	$5,528	$6,719	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
$28.12	$29.53	$31.01	$32.56	$34.18	$2,250	$2,362	$2,480	$2,604	$2,735	$4,875	$5,925	1530	Assistant Director - Personnel
$31.98	$33.58	$35.26	$37.02	$38.88	$2,559	$2,687	$2,821	$2,962	$3,110	$5,544	$6,738	6101	Assistant Director - Public Health Administration
$31.57	$33.15	$34.81	$36.55	$38.38	$2,526	$2,652	$2,785	$2,924	$3,070	$5,473	$6,652	3120	Assistant Director - Public Works
$31.40	$32.97	$34.61	$36.34	$38.16	$2,512	$2,637	$2,769	$2,908	$3,053	$5,442	$6,615	7328	Assistant District Attorney
$25.85	$27.14	$28.50	$29.92	$31.42	$2,068	$2,171	$2,280	$2,394	$2,513	$4,480	$5,445	1260	Assistant Family Support Administrator
$30.04	$31.54	$33.12	$34.78	$36.52	$2,403	$2,524	$2,650	$2,782	$2,921	$5,207	$6,329	6110	Assistant Mental Health Director
$14.63	$15.36	$16.13	$16.93	$17.78	$1,170	$1,229	$1,290	$1,355	$1,422	$2,535	$3,082	3521	Assistant Planner
$18.79	$19.73	$20.72	$21.75	$22.84	$1,503	$1,578	$1,657	$1,740	$1,827	$3,257	$3,959	3140	Assistant Surveyor
$16.82	$17.66	$18.54	$19.47	$20.44	$1,346	$1,413	$1,484	$1,558	$1,636	$2,915	$3,544	3522	Associate Planner
$21.72	$22.80	$23.94	$25.14	$26.40	$1,737	$1,824	$1,915	$2,011	$2,112	$3,764	$4,575	3141	Associate Surveyor
$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
$13.53	$14.20	$14.91	$15.66	$16.44	$1,082	$1,136	$1,193	$1,253	$1,315	$2,344	$2,850	1610	Buyer I
$14.88	$15.62	$16.40	$17.22	$18.08	$1,190	$1,250	$1,312	$1,378	$1,446	$2,578	$3,134	1609	Buyer II
$25.86	$27.16	$28.51	$29.94	$31.44	$2,069	$2,172	$2,281	$2,395	$2,515	$4,483	$5,449	3740	Chief Building Inspector
$29.79	$31.28	$32.84	$34.49	$36.21	$2,383	$2,502	$2,627	$2,759	$2,897	$5,164	$6,276	7338	Chief Deputy County Counsel
$24.11	$25.32	$26.58	$27.91	$29.31	$1,929	$2,025	$2,127	$2,233	$2,344	$4,179	$5,080	1270	Chief Deputy Court Executive Officer - Technology
$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

SECTION 63
SALARY PLAN FOR CLASSIFIED POSITIONS

REFERENCE D
MANAGMENT, CONFIDENTIAL, AND SUPERVISORY 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 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 5	Code	
$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
$24.11	$25.32	$26.58	$27.91	$29.31	$1,929	$2,025	$2,127	$2,233	$2,344	$4,179	$5,080	7735	Court Administrator - Family & Children's Division
$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
$17.82	$18.71	$19.65	$20.63	$21.66	$1,426	$1,497	$1,572	$1,650	$1,733	$3,089	$3,755	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
$23.56	$24.74	$25.98	$27.28	$28.64	$1,885	$1,979	$2,078	$2,182	$2,291	$4,085	$4,965	7340	Court Staff Attorney I
$26.56	$27.89	$29.28	$30.75	$32.29	$2,125	$2,231	$2,343	$2,460	$2,583	$4,604	$5,596	7341	Court Staff Attorney II
$30.96	$32.51	$34.13	$35.84	$37.63	$2,477	$2,601	$2,731	$2,867	$3,011	$5,366	$6,523	1225	Deputy Administrative Officer
$21.13	$22.19	$23.30	$24.46	$25.69	$1,690	$1,775	$1,864	$1,957	$2,055	$3,663	$4,452	7127	Deputy Agricultural Commissioner
$16.70	$17.54	$18.42	$19.34	$20.30	$1,336	$1,403	$1,473	$1,547	$1,624	$2,895	$3,519	7330	Deputy County Counsel I
$20.29	$21.30	$22.37	$23.49	$24.66	$1,623	$1,704	$1,790	$1,879	$1,973	$3,517	$4,275	7331	Deputy County Counsel II
$23.45	$24.62	$25.85	$27.14	$28.50	$1,876	$1,970	$2,068	$2,171	$2,280	$4,064	$4,940	7332	Deputy County Counsel III
$26.43	$27.75	$29.14	$30.59	$32.12	$2,114	$2,220	$2,331	$2,448	$2,570	$4,581	$5,568	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
$21.13	$22.19	$23.30	$24.46	$25.69	$1,690	$1,775	$1,864	$1,957	$2,055	$3,663	$4,452	7137	Deputy Director of Weights and Measures
$16.70	$17.54	$18.42	$19.34	$20.30	$1,336	$1,403	$1,473	$1,547	$1,624	$2,895	$3,519	7320	Deputy District Attorney I
$20.29	$21.30	$22.37	$23.49	$24.66	$1,623	$1,704	$1,790	$1,879	$1,973	$3,517	$4,275	7321	Deputy District Attorney II
$23.45	$24.62	$25.85	$27.14	$28.50	$1,876	$1,970	$2,068	$2,171	$2,280	$4,064	$4,940	7322	Deputy District Attorney III
$26.43	$27.75	$29.14	$30.59	$32.12	$2,114	$2,220	$2,331	$2,448	$2,570	$4,581	$5,568	7323	Deputy District Attorney IV
$25.23	$26.49	$27.82	$29.21	$30.67	$2,018	$2,119	$2,225	$2,337	$2,453	$4,373	$5,316	6200	Director of Environmental Health
$23.64	$24.82	$26.06	$27.36	$28.73	$1,891	$1,986	$2,085	$2,189	$2,299	$4,097	$4,980	6420	Director of Health Education
$24.73	$25.96	$27.26	$28.62	$30.06	$1,978	$2,077	$2,181	$2,290	$2,404	$4,286	$5,210	6300	Director of Public Health Laboratory
$28.16	$29.56	$31.04	$32.59	$34.22	$2,252	$2,365	$2,483	$2,608	$2,738	$4,880	$5,932	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
$19.48	$20.45	$21.47	$22.55	$23.68	$1,558	$1,636	$1,718	$1,804	$1,894	$3,376	$4,104	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
$30.96	$32.51	$34.13	$35.84	$37.63	$2,477	$2,601	$2,731	$2,867	$3,011	$5,366	$6,523	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
$14.88	$15.62	$16.40	$17.22	$18.09	$1,190	$1,250	$1,312	$1,378	$1,447	$2,579	$3,135	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
$17.18	$18.04	$18.94	$19.89	$20.88	$1,374	$1,443	$1,515	$1,591	$1,670	$2,978	$3,619	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
$11.76	$12.35	$12.96	$13.61	$14.29	$941	$988	$1,037	$1,089	$1,143	$2,038	$2,477	2416	Legal Secretary II
$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
$12.09	$12.69	$13.32	$13.99	$14.69	$967	$1,015	$1,066	$1,119	$1,175	$2,095	$2,546	7410	Librarian I
$14.75	$15.49	$16.27	$17.08	$17.93	$1,180	$1,239	$1,301	$1,366	$1,435	$2,557	$3,109	7411	Librarian II

SECTION 63
SALARY PLAN FOR CLASSIFIED POSITIONS

REFERENCE D
MANAGMENT, CONFIDENTIAL, AND SUPERVISORY 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 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 5	Code	
$16.47	$17.29	$18.15	$19.06	$20.01	$1,317	$1,383	$1,452	$1,525	$1,601	$2,854	$3,469	7412	Librarian III
$16.47	$17.29	$18.15	$19.06	$20.01	$1,317	$1,383	$1,452	$1,525	$1,601	$2,854	$3,469	7415	Library Literacy Specialist
$29.89	$31.38	$32.95	$34.60	$36.33	$2,391	$2,510	$2,636	$2,768	$2,906	$5,180	$6,297	3745	Manager - Building Inspection
$23.64	$24.82	$26.06	$27.37	$28.74	$1,891	$1,986	$2,085	$2,189	$2,299	$4,098	$4,981	4250	Manager - Facilities
$26.13	$27.43	$28.80	$30.24	$31.76	$2,090	$2,195	$2,304	$2,420	$2,541	$4,529	$5,504	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
$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
$13.42	$14.09	$14.80	$15.54	$16.31	$1,074	$1,127	$1,184	$1,243	$1,305	$2,326	$2,828	7310	Paralegal
$13.42	$14.09	$14.80	$15.54	$16.31	$1,074	$1,127	$1,184	$1,243	$1,305	$2,326	$2,828	7315	Paralegal - Courts
$15.01	$15.76	$16.55	$17.38	$18.24	$1,201	$1,261	$1,324	$1,390	$1,460	$2,602	$3,162	1520	Personnel Analyst I
$16.58	$17.41	$18.28	$19.20	$20.16	$1,327	$1,393	$1,463	$1,536	$1,613	$2,875	$3,494	1521	Personnel Analyst II
$18.23	$19.14	$20.10	$21.11	$22.16	$1,459	$1,532	$1,608	$1,689	$1,773	$3,160	$3,841	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
$22.15	$23.26	$24.42	$25.64	$26.92	$1,772	$1,860	$1,953	$2,051	$2,154	$3,839	$4,666	1223	Principal Analyst
$18.46	$19.38	$20.35	$21.36	$22.43	$1,476	$1,550	$1,628	$1,709	$1,795	$3,199	$3,888	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
$24.45	$25.67	$26.96	$28.30	$29.72	$1,956	$2,054	$2,156	$2,264	$2,378	$4,238	$5,151	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
$22.15	$23.26	$24.43	$25.65	$26.93	$1,772	$1,861	$1,954	$2,052	$2,154	$3,840	$4,668	6150	Program Manager - Butte County Children & Families Commission
$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
$20.30	$21.32	$22.38	$23.50	$24.68	$1,624	$1,705	$1,791	$1,880	$1,974	$3,519	$4,278	1245	Program Manager - Staff Services
$24.66	$25.90	$27.19	$28.55	$29.98	$1,973	$2,072	$2,175	$2,284	$2,398	$4,275	$5,197	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
$23.45	$24.62	$25.85	$27.14	$28.50	$1,876	$1,970	$2,068	$2,171	$2,280	$4,064	$4,940	7210	Risk Manager
$21.50	$22.58	$23.71	$24.89	$26.14	$1,720	$1,806	$1,897	$1,991	$2,091	$3,727	$4,531	4620	Road Superintendent
$23.45	$24.62	$25.85	$27.14	$28.50	$1,876	$1,970	$2,068	$2,171	$2,280	$4,064	$4,940	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
$14.02	$14.72	$15.45	$16.22	$17.04	$1,121	$1,177	$1,236	$1,298	$1,363	$2,429	$2,953	3344	Senior Cadastral Drafting Technician
$19.53	$20.51	$21.54	$22.61	$23.74	$1,563	$1,641	$1,723	$1,809	$1,900	$3,386	$4,116	3523	Senior Planner
$16.30	$17.12	$17.97	$18.87	$19.82	$1,304	$1,369	$1,438	$1,510	$1,585	$2,826	$3,435	1243	Senior Staff Services Systems Specialist
$13.18	$13.84	$14.53	$15.25	$16.02	$1,054	$1,107	$1,162	$1,220	$1,281	$2,284	$2,776	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
$25.99	$27.29	$28.66	$30.09	$31.59	$2,079	$2,183	$2,292	$2,407	$2,527	$4,505	$5,476	3130	Solid Waste Manager
$14.83	$15.57	$16.35	$17.17	$18.02	$1,186	$1,246	$1,308	$1,373	$1,442	$2,570	$3,124	5061	Specialist - Pre-Trial Release
$13.16	$13.81	$14.50	$15.23	$15.99	$1,052	$1,105	$1,160	$1,218	$1,279	$2,280	$2,772	8810	Specialist - Public Guardian/Public Administrator
$14.75	$15.49	$16.27	$17.08	$17.93	$1,180	$1,239	$1,301	$1,366	$1,435	$2,557	$3,109	1240	Staff Services Systems Specialist

SE JN 63
SALARY PLAN FOR CLASSIFIED POSITIONS

REFERENCE D
MANAGMENT, CONFIDENTIAL, AND SUPERVISORY 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 1	Step 2	Step 3	Step 4	Step 5	Step 1	Step 5	Code	
$20.77	$21.80	$22.89	$24.04	$25.24	$1,661	$1,744	$1,832	$1,923	$2,019	$3,599	$4,375	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
$19.59	$20.57	$21.60	$22.68	$23.82	$1,567	$1,646	$1,728	$1,815	$1,905	$3,396	$4,128	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
$18.42	$19.34	$20.31	$21.32	$22.39	$1,474	$1,547	$1,625	$1,706	$1,791	$3,193	$3,881	7125	Supervisor - Agricultural Biologist
$20.45	$21.48	$22.55	$23.68	$24.86	$1,636	$1,718	$1,804	$1,894	$1,989	$3,545	$4,310	1335	Supervisor - Appraiser
$16.84	$17.68	$18.56	$19.49	$20.47	$1,347	$1,414	$1,485	$1,559	$1,637	$2,919	$3,548	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
$17.71	$18.60	$19.53	$20.50	$21.53	$1,417	$1,488	$1,562	$1,640	$1,722	$3,070	$3,732	1810	Supervisor - Collections
$15.63	$16.41	$17.23	$18.09	$18.99	$1,250	$1,313	$1,378	$1,447	$1,519	$2,708	$3,292	7711	Supervisor - Court Compliance Division
$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
$17.71	$18.60	$19.53	$20.50	$21.53	$1,417	$1,488	$1,562	$1,640	$1,722	$3,070	$3,732	1811	Supervisor - Property Taxes
$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
$16.51	$17.34	$18.20	$19.11	$20.07	$1,321	$1,387	$1,456	$1,529	$1,606	$2,862	$3,479	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
$18.79	$19.73	$20.71	$21.75	$22.84	$1,503	$1,578	$1,657	$1,740	$1,827	$3,256	$3,958	8415	Welfare Staff Analyst

SECTION 63
SALARY PLAN FOR CLASSIFIED POSITIONS

REFERENCE D
MANAGEMENT, CONFIDENTIAL, AND SUPERVISORY UNIT CLASSIFICATIONS
Effective: July 8, 2000

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	
$15.62	$16.40	$17.22	$18.08	$18.98	$1,249	$1,312	$1,377	$1,446	$1,518	$2,707	$3,290	1220	Administrative Analyst I
$15.62	$16.40	$17.22	$18.08	$18.98	$1,249	$1,312	$1,377	$1,446	$1,518	$2,707	$3,290	1251	Administrative Analyst I - Courts
$17.25	$18.12	$19.02	$19.97	$20.97	$1,380	$1,449	$1,522	$1,598	$1,678	$2,990	$3,635	1221	Administrative Analyst II
$17.25	$18.12	$19.02	$19.97	$20.97	$1,380	$1,449	$1,522	$1,598	$1,678	$2,990	$3,635	1252	Administrative Analyst II - Courts
$18.97	$19.92	$20.91	$21.96	$23.06	$1,517	$1,593	$1,673	$1,757	$1,844	$3,288	$3,996	1222	Administrative Analyst III
$18.97	$19.92	$20.91	$21.96	$23.06	$1,517	$1,593	$1,673	$1,757	$1,844	$3,288	$3,996	1253	Administrative Analyst III - Courts
$12.23	$12.84	$13.48	$14.16	$14.86	$978	$1,027	$1,079	$1,133	$1,189	$2,120	$2,577	1210	Administrative Services Assistant
$12.23	$12.84	$13.48	$14.16	$14.86	$978	$1,027	$1,079	$1,133	$1,189	$2,120	$2,577	1250	Administrative Services Assistant - Courts
$21.27	$22.34	$23.45	$24.63	$25.86	$1,702	$1,787	$1,876	$1,970	$2,069	$3,687	$4,482	1340	Assessment Systems and Standards Officer
$25.72	$27.01	$28.36	$29.77	$31.26	$2,058	$2,160	$2,268	$2,382	$2,501	$4,458	$5,419	1815	Assistant- Treasurer/Tax Collector: Taxes & Revenue
$25.72	$27.01	$28.36	$29.77	$31.26	$2,058	$2,160	$2,268	$2,382	$2,501	$4,458	$5,419	1825	Assistant - Treasurer/Cash Management
$25.79	$27.08	$28.43	$29.85	$31.35	$2,063	$2,166	$2,275	$2,388	$2,508	$4,470	$5,433	7140	Assistant Agricultural Commissioner/Weights and Measures
$27.53	$28.91	$30.35	$31.87	$33.47	$2,203	$2,313	$2,428	$2,550	$2,677	$4,772	$5,801	1345	Assistant Assessor
$27.52	$28.90	$30.34	$31.86	$33.46	$2,202	$2,312	$2,428	$2,549	$2,676	$4,771	$5,799	1130	Assistant Auditor-Controller
$41.33	$43.40	$45.57	$47.85	$50.24	$3,307	$3,472	$3,646	$3,828	$4,019	$7,165	$8,709	1235	Assistant Chief Administrative Officer
$30.53	$32.06	$33.66	$35.35	$37.12	$2,443	$2,565	$2,693	$2,828	$2,969	$5,293	$6,433	5031	Assistant Chief Probation Officer
$18.01	$18.91	$19.85	$20.84	$21.89	$1,440	$1,512	$1,588	$1,667	$1,751	$3,121	$3,793	1212	Assistant Clerk to the Board of Supervisors I
$19.81	$20.80	$21.84	$22.93	$24.08	$1,585	$1,664	$1,747	$1,835	$1,927	$3,434	$4,174	1213	Assistant Clerk to the Board of Supervisors II
$25.42	$26.69	$28.02	$29.42	$30.89	$2,033	$2,135	$2,242	$2,354	$2,471	$4,405	$5,355	1725	Assistant County Clerk-Recorder
$25.42	$26.69	$28.02	$29.42	$30.89	$2,033	$2,135	$2,242	$2,354	$2,471	$4,405	$5,355	1719	Assistant County Clerk-Registrar of Voters
$37.16	$39.02	$40.97	$43.02	$45.17	$2,973	$3,121	$3,277	$3,441	$3,613	$6,441	$7,829	7335	Assistant County Counsel
$33.15	$34.81	$36.55	$38.38	$40.29	$2,652	$2,785	$2,924	$3,070	$3,224	$5,746	$6,984	8420	Assistant County Welfare Director
$25.46	$26.73	$28.07	$29.47	$30.94	$2,037	$2,138	$2,245	$2,358	$2,476	$4,413	$5,364	6100	Assistant Director - Mental Health Administration
$28.72	$30.16	$31.67	$33.25	$34.91	$2,298	$2,413	$2,533	$2,660	$2,793	$4,979	$6,052	1530	Assistant Director - Personnel
$34.53	$36.26	$38.07	$39.98	$41.97	$2,763	$2,901	$3,046	$3,198	$3,358	$5,986	$7,275	6101	Assistant Director - Public Health Administration
$32.84	$34.48	$36.21	$38.02	$39.92	$2,627	$2,759	$2,897	$3,041	$3,194	$5,693	$6,919	3120	Assistant Director - Public Works
$33.68	$35.36	$37.13	$38.99	$40.94	$2,694	$2,829	$2,971	$3,119	$3,275	$5,838	$7,096	7328	Assistant District Attorney
$27.73	$29.11	$30.57	$32.10	$33.70	$2,218	$2,329	$2,446	$2,568	$2,696	$4,806	$5,842	1260	Assistant Family Support Administrator
$30.04	$31.54	$33.12	$34.78	$36.52	$2,403	$2,524	$2,650	$2,782	$2,921	$5,207	$6,329	6110	Assistant Mental Health Director
$15.21	$15.97	$16.77	$17.61	$18.49	$1,217	$1,278	$1,342	$1,409	$1,479	$2,637	$3,205	3521	Assistant Planner
$19.54	$20.52	$21.55	$22.62	$23.75	$1,563	$1,642	$1,724	$1,810	$1,900	$3,387	$4,117	3140	Assistant Surveyor
$17.49	$18.37	$19.29	$20.25	$21.26	$1,399	$1,469	$1,543	$1,620	$1,701	$3,032	$3,686	3522	Associate Planner
$22.58	$23.71	$24.90	$26.14	$27.45	$1,807	$1,897	$1,992	$2,092	$2,196	$3,915	$4,758	3141	Associate Surveyor
$16.91	$17.76	$18.65	$19.58	$20.56	$1,353	$1,421	$1,492	$1,566	$1,645	$2,931	$3,563	1113	Auditor - Accountant III
$13.31	$13.98	$14.68	$15.41	$16.18	$1,065	$1,118	$1,174	$1,233	$1,294	$2,307	$2,805	1211	Board/Admininistrative Support Services Assistant
$14.07	$14.77	$15.51	$16.28	$17.10	$1,125	$1,182	$1,241	$1,303	$1,368	$2,438	$2,964	1610	Buyer I
$15.47	$16.24	$17.06	$17.91	$18.80	$1,238	$1,299	$1,364	$1,433	$1,504	$2,681	$3,259	1609	Buyer II
$26.90	$28.25	$29.66	$31.14	$32.70	$2,152	$2,260	$2,373	$2,491	$2,616	$4,663	$5,668	3740	Chief Building Inspector
$30.98	$32.53	$34.16	$35.86	$37.66	$2,478	$2,602	$2,733	$2,869	$3,013	$5,370	$6,527	7338	Chief Deputy County Counsel
$25.07	$26.33	$27.64	$29.03	$30.48	$2,006	$2,106	$2,212	$2,322	$2,438	$4,346	$5,283	1270	Chief Deputy Court Executive Officer - Technology
$19.54	$20.52	$21.55	$22.62	$23.76	$1,564	$1,642	$1,724	$1,810	$1,900	$3,388	$4,118	3111	Civil Engineering - Assistant
$22.59	$23.71	$24.90	$26.15	$27.45	$1,807	$1,897	$1,992	$2,092	$2,196	$3,915	$4,759	3112	Civil Engineering - Associate
$16.91	$17.76	$18.65	$19.58	$20.56	$1,353	$1,421	$1,492	$1,566	$1,645	$2,931	$3,563	3110	Civil Engineering - Junior
$24.83	$26.07	$27.38	$28.74	$30.18	$1,986	$2,086	$2,190	$2,300	$2,415	$4,304	$5,231	3113	Civil Engineering - Senior
$27.57	$28.95	$30.40	$31.92	$33.51	$2,206	$2,316	$2,432	$2,553	$2,681	$4,779	$5,809	3118	Civil Engineering - Supervisor
$23.74	$24.93	$26.17	$27.48	$28.86	$1,899	$1,994	$2,094	$2,199	$2,309	$4,115	$5,002	6645	Clinic Manager
$24.95	$26.20	$27.51	$28.89	$30.33	$1,996	$2,096	$2,201	$2,311	$2,427	$4,325	$5,258	6925	Clinical Program Manager
$15.95	$16.75	$17.59	$18.46	$19.39	$1,276	$1,340	$1,407	$1,477	$1,551	$2,765	$3,361	5011	Correctional Sergeant

SE..ON 63
SALARY PLAN FOR CLASSIFIED POSITIONS

REFERENCE D
MANAGEMENT, CONFIDENTIAL, AND SUPERVISORY UNIT CLASSIFICATIONS
Effective: July 8, 2000

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	
$18.90	$19.85	$20.84	$21.88	$22.98	$1,512	$1,588	$1,667	$1,751	$1,838	$3,277	$3,983	5010	Corrections Lieutenant
$25.07	$26.33	$27.64	$29.03	$30.48	$2,006	$2,106	$2,212	$2,322	$2,438	$4,346	$5,283	7735	Court Administrator - Family & Children's Division
$13.38	$14.05	$14.75	$15.49	$16.26	$1,070	$1,124	$1,180	$1,239	$1,301	$2,319	$2,819	2815	Court Clerk IV
$18.53	$19.46	$20.43	$21.46	$22.53	$1,483	$1,557	$1,635	$1,717	$1,802	$3,213	$3,905	2850	Court Reporter
$14.78	$15.52	$16.30	$17.11	$17.97	$1,183	$1,242	$1,304	$1,369	$1,437	$2,562	$3,114	2820	Court Services Coordinator I
$16.25	$17.06	$17.92	$18.81	$19.75	$1,300	$1,365	$1,433	$1,505	$1,580	$2,817	$3,424	2821	Court Services Coordinator II
$19.50	$20.48	$21.50	$22.58	$23.70	$1,560	$1,638	$1,720	$1,806	$1,896	$3,380	$4,109	2823	Court Services Manager
$24.51	$25.73	$27.02	$28.37	$29.79	$1,961	$2,059	$2,162	$2,270	$2,383	$4,248	$5,163	7340	Court Staff Attorney I
$27.62	$29.00	$30.46	$31.98	$33.58	$2,210	$2,320	$2,436	$2,558	$2,686	$4,788	$5,820	7341	Court Staff Attorney II
$33.07	$34.72	$36.46	$38.28	$40.19	$2,645	$2,778	$2,917	$3,062	$3,216	$5,732	$6,967	1225	Deputy Administrative Officer
$22.09	$23.20	$24.36	$25.58	$26.86	$1,768	$1,856	$1,949	$2,046	$2,148	$3,830	$4,655	7127	Deputy Agricultural Commissioner
$17.37	$18.24	$19.15	$20.11	$21.11	$1,390	$1,459	$1,532	$1,609	$1,689	$3,011	$3,660	7330	Deputy County Counsel I
$21.10	$22.16	$23.26	$24.43	$25.65	$1,688	$1,773	$1,861	$1,954	$2,052	$3,658	$4,446	7331	Deputy County Counsel II
$24.39	$25.60	$26.88	$28.23	$29.64	$1,951	$2,048	$2,151	$2,258	$2,371	$4,227	$5,138	7332	Deputy County Counsel III
$27.49	$28.86	$30.30	$31.82	$33.41	$2,199	$2,309	$2,424	$2,545	$2,673	$4,764	$5,791	7333	Deputy County Counsel IV
$22.36	$23.48	$24.65	$25.89	$27.18	$1,789	$1,878	$1,972	$2,071	$2,174	$3,876	$4,711	2825	Deputy Court Executive Officer
$22.09	$23.20	$24.36	$25.58	$26.86	$1,768	$1,856	$1,949	$2,046	$2,148	$3,830	$4,655	7137	Deputy Director of Weights and Measures
$17.37	$18.24	$19.15	$20.11	$21.11	$1,390	$1,459	$1,532	$1,609	$1,689	$3,011	$3,660	7320	Deputy District Attorney I
$21.10	$22.16	$23.26	$24.43	$25.65	$1,688	$1,773	$1,861	$1,954	$2,052	$3,658	$4,446	7321	Deputy District Attorney II
$24.39	$25.60	$26.88	$28.23	$29.64	$1,951	$2,048	$2,151	$2,258	$2,371	$4,227	$5,138	7322	Deputy District Attorney III
$27.49	$28.86	$30.30	$31.82	$33.41	$2,199	$2,309	$2,424	$2,545	$2,673	$4,764	$5,791	7323	Deputy District Attorney IV
$25.23	$26.49	$27.82	$29.21	$30.67	$2,018	$2,119	$2,225	$2,337	$2,453	$4,373	$5,316	6200	Director of Environmental Health
$24.58	$25.81	$27.10	$28.46	$29.88	$1,967	$2,065	$2,168	$2,277	$2,391	$4,261	$5,180	6420	Director of Health Education
$25.72	$27.00	$28.35	$29.77	$31.26	$2,057	$2,160	$2,268	$2,382	$2,501	$4,457	$5,418	6300	Director of Public Health Laboratory
$28.16	$29.56	$31.04	$32.59	$34.22	$2,252	$2,365	$2,483	$2,608	$2,738	$4,880	$5,932	6650	Director of Public Health Nursing
$27.85	$29.24	$30.70	$32.24	$33.85	$2,228	$2,339	$2,456	$2,579	$2,708	$4,827	$5,867	6140	Director-District Attorney Administration
$14.20	$14.91	$15.66	$16.44	$17.26	$1,136	$1,193	$1,253	$1,315	$1,381	$2,462	$2,992	8120	Eligibility Supervisor I
$15.77	$16.56	$17.39	$18.26	$19.17	$1,262	$1,325	$1,391	$1,461	$1,534	$2,734	$3,323	8125	Eligibility Supervisor II
$15.77	$16.56	$17.39	$18.26	$19.17	$1,262	$1,325	$1,391	$1,461	$1,534	$2,734	$3,323	8117	Eligibility Training Officer
$20.26	$21.27	$22.33	$23.45	$24.62	$1,621	$1,702	$1,787	$1,876	$1,970	$3,511	$4,268	7620	Emergency Services Officer
$13.51	$14.19	$14.90	$15.64	$16.42	$1,081	$1,135	$1,192	$1,251	$1,314	$2,342	$2,847	2540	Executive Secretary to the Chief Administrative Officer
$18.97	$19.92	$20.91	$21.96	$23.06	$1,517	$1,593	$1,673	$1,757	$1,844	$3,288	$3,996	7725	Family Court Mediator
$29.42	$30.89	$32.43	$34.06	$35.76	$2,354	$2,471	$2,595	$2,725	$2,861	$5,099	$6,198	1259	Family Support Administrator
$33.07	$34.72	$36.46	$38.28	$40.19	$2,645	$2,778	$2,917	$3,062	$3,216	$5,732	$6,967	1230	General Services Director
$18.50	$19.43	$20.40	$21.42	$22.49	$1,480	$1,554	$1,632	$1,713	$1,799	$3,207	$3,898	3525	Geographic Information System (G.I.S.) Manager
$15.47	$16.25	$17.06	$17.91	$18.81	$1,238	$1,300	$1,365	$1,433	$1,505	$2,682	$3,260	2328	Graphics Communication Officer
$17.43	$18.30	$19.21	$20.17	$21.18	$1,394	$1,464	$1,537	$1,614	$1,694	$3,020	$3,671	7820	Information Systems Analyst I
$17.43	$18.30	$19.21	$20.17	$21.18	$1,394	$1,464	$1,537	$1,614	$1,694	$3,020	$3,671	7825	Information Systems Analyst I - Courts
$19.25	$20.22	$21.23	$22.29	$23.40	$1,540	$1,617	$1,698	$1,783	$1,872	$3,337	$4,056	7821	Information Systems Analyst II
$19.25	$20.22	$21.23	$22.29	$23.40	$1,540	$1,617	$1,698	$1,783	$1,872	$3,337	$4,056	7826	Information Systems Analyst II - Courts
$23.50	$24.68	$25.91	$27.21	$28.57	$1,880	$1,974	$2,073	$2,177	$2,286	$4,074	$4,952	7822	Information Systems Analyst III
$23.50	$24.68	$25.91	$27.21	$28.57	$1,880	$1,974	$2,073	$2,177	$2,286	$4,074	$4,952	7827	Information Systems Analyst III - Courts
$17.87	$18.76	$19.70	$20.68	$21.72	$1,429	$1,501	$1,576	$1,655	$1,737	$3,097	$3,764	7812	Information Systems Technician III
$17.87	$18.76	$19.70	$20.68	$21.72	$1,429	$1,501	$1,576	$1,655	$1,737	$3,097	$3,764	7817	Information Systems Technician III - Courts
$11.12	$11.68	$12.26	$12.88	$13.52	$890	$934	$981	$1,030	$1,082	$1,928	$2,344	2415	Legal Secretary I
$11.12	$11.68	$12.26	$12.88	$13.52	$890	$934	$981	$1,030	$1,082	$1,928	$2,344	2430	Legal Secretary I - Courts
$12.23	$12.84	$13.48	$14.16	$14.86	$978	$1,027	$1,079	$1,133	$1,189	$2,120	$2,577	2416	Legal Secretary II
$12.23	$12.84	$13.48	$14.16	$14.86	$978	$1,027	$1,079	$1,133	$1,189	$2,120	$2,577	2431	Legal Secretary II - Courts

SECTION 63
SALARY PLAN FOR CLASSIFIED POSITIONS

REFERENCE D
MANAGEMENT, CONFIDENTIAL, AND SUPERVISORY UNIT CLASSIFICATIONS
Effective: July 8, 2000

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	
$12.57	$13.20	$13.86	$14.55	$15.28	$1,006	$1,056	$1,109	$1,164	$1,222	$2,179	$2,648	7410	Librarian I
$15.34	$16.11	$16.92	$17.76	$18.65	$1,228	$1,289	$1,353	$1,421	$1,492	$2,660	$3,233	7411	Librarian II
$17.12	$17.98	$18.88	$19.82	$20.81	$1,370	$1,438	$1,510	$1,586	$1,665	$2,968	$3,608	7412	Librarian III
$17.12	$17.98	$18.88	$19.82	$20.81	$1,370	$1,438	$1,510	$1,586	$1,665	$2,968	$3,608	7415	Library Literacy Specialist
$31.09	$32.64	$34.27	$35.99	$37.79	$2,487	$2,611	$2,742	$2,879	$3,023	$5,389	$6,550	3745	Manager - Building Inspection
$24.59	$25.82	$27.11	$28.47	$29.89	$1,967	$2,066	$2,169	$2,277	$2,391	$4,263	$5,181	4250	Manager - Facilities
$26.13	$27.43	$28.80	$30.24	$31.76	$2,090	$2,195	$2,304	$2,420	$2,541	$4,529	$5,504	6370	Manager - Mental Health Facility
$26.63	$27.96	$29.36	$30.82	$32.36	$2,130	$2,237	$2,348	$2,466	$2,589	$4,615	$5,610	6120	Manager - Program Resource and Development
$17.34	$18.21	$19.12	$20.07	$21.08	$1,387	$1,456	$1,529	$1,606	$1,686	$3,005	$3,653	8820	Manager - Public Guardian/Public Administrator
$24.10	$25.30	$26.57	$27.90	$29.29	$1,928	$2,024	$2,125	$2,232	$2,343	$4,177	$5,077	1611	Manager - Purchasing Services
$22.93	$24.08	$25.28	$26.55	$27.87	$1,835	$1,926	$2,023	$2,124	$2,230	$3,975	$4,831	7615	Manager - Telecommunications Center
$17.69	$18.57	$19.50	$20.48	$21.50	$1,415	$1,486	$1,560	$1,638	$1,720	$3,066	$3,727	6920	Mental Health Clinician I
$19.54	$20.52	$21.55	$22.62	$23.76	$1,564	$1,642	$1,724	$1,810	$1,900	$3,388	$4,118	6921	Mental Health Clinician II
$13.96	$14.66	$15.39	$16.16	$16.97	$1,117	$1,172	$1,231	$1,293	$1,357	$2,419	$2,941	7310	Paralegal
$13.96	$14.66	$15.39	$16.16	$16.97	$1,117	$1,172	$1,231	$1,293	$1,357	$2,419	$2,941	7315	Paralegal - Courts
$15.61	$16.39	$17.21	$18.07	$18.97	$1,249	$1,311	$1,377	$1,446	$1,518	$2,706	$3,289	1520	Personnel Analyst I
$17.25	$18.11	$19.02	$19.97	$20.96	$1,380	$1,449	$1,521	$1,597	$1,677	$2,990	$3,634	1521	Personnel Analyst II
$18.96	$19.91	$20.91	$21.95	$23.05	$1,517	$1,593	$1,672	$1,756	$1,844	$3,287	$3,995	1522	Personnel Analyst III
$13.65	$14.33	$15.05	$15.80	$16.59	$1,092	$1,146	$1,204	$1,264	$1,327	$2,366	$2,875	1510	Personnel Specialist
$19.45	$20.42	$21.44	$22.51	$23.64	$1,556	$1,634	$1,715	$1,801	$1,891	$3,371	$4,097	6320	Pharmacist
$24.83	$26.07	$27.37	$28.74	$30.18	$1,986	$2,086	$2,190	$2,299	$2,414	$4,304	$5,231	3725	Plan Check Engineer
$13.31	$13.98	$14.68	$15.41	$16.18	$1,065	$1,118	$1,174	$1,233	$1,294	$2,307	$2,805	1214	Planning/Administrative Support Services Assistant
$23.03	$24.19	$25.39	$26.66	$28.00	$1,843	$1,935	$2,032	$2,133	$2,240	$3,993	$4,853	1223	Principal Analyst
$19.19	$20.15	$21.16	$22.22	$23.33	$1,535	$1,612	$1,693	$1,777	$1,866	$3,327	$4,044	1820	Principal Cashier/Investment Officer
$11.12	$11.68	$12.26	$12.88	$13.52	$890	$934	$981	$1,030	$1,082	$1,928	$2,344	2520	Principal Clerk
$25.43	$26.70	$28.03	$29.44	$30.91	$2,034	$2,136	$2,243	$2,355	$2,473	$4,408	$5,357	3536	Principal Planner
$16.41	$17.23	$18.10	$19.00	$19.95	$1,313	$1,379	$1,448	$1,520	$1,596	$2,845	$3,458	5033	Probation Officer III
$17.08	$17.94	$18.83	$19.77	$20.76	$1,367	$1,435	$1,507	$1,582	$1,661	$2,961	$3,599	1612	Procurement Administrator
$23.04	$24.19	$25.40	$26.67	$28.01	$1,843	$1,935	$2,032	$2,134	$2,240	$3,994	$4,854	6150	Program Manager - Butte County Children & Families Commission
$20.24	$21.25	$22.31	$23.43	$24.60	$1,619	$1,700	$1,785	$1,874	$1,968	$3,508	$4,264	6130	Program Manager - Community Services
$21.17	$22.23	$23.34	$24.50	$25.73	$1,693	$1,778	$1,867	$1,960	$2,058	$3,669	$4,460	6201	Program Manager - Environmental Health
$21.92	$23.02	$24.17	$25.37	$26.64	$1,754	$1,841	$1,933	$2,030	$2,131	$3,799	$4,618	5035	Program Manager - Probation
$21.11	$22.17	$23.28	$24.44	$25.66	$1,689	$1,774	$1,862	$1,955	$2,053	$3,660	$4,449	1245	Program Manager - Staff Services
$25.79	$27.08	$28.43	$29.85	$31.35	$2,063	$2,166	$2,275	$2,388	$2,508	$4,470	$5,433	7145	Program Manager - Water Division
$49.92	$52.41	$55.03	$57.78	$60.67	$3,993	$4,193	$4,403	$4,623	$4,854	$8,652	$10,517	6830	Psychiatrist
$23.62	$24.80	$26.04	$27.35	$28.71	$1,890	$1,984	$2,084	$2,188	$2,297	$4,095	$4,977	6840	Psychologist
$24.39	$25.60	$26.88	$28.23	$29.64	$1,951	$2,048	$2,151	$2,258	$2,371	$4,227	$5,138	7210	Risk Manager
$22.37	$23.49	$24.66	$25.89	$27.19	$1,789	$1,879	$1,973	$2,072	$2,175	$3,877	$4,713	4620	Road Superintendent
$24.39	$25.60	$26.88	$28.23	$29.64	$1,951	$2,048	$2,151	$2,258	$2,371	$4,227	$5,138	7215	Safety Officer
$10.90	$11.45	$12.02	$12.62	$13.25	$872	$916	$962	$1,010	$1,060	$1,890	$2,297	2515	Secretary I
$12.05	$12.65	$13.28	$13.95	$14.64	$964	$1,012	$1,063	$1,116	$1,172	$2,088	$2,538	2516	Secretary II
$14.58	$15.30	$16.07	$16.87	$17.72	$1,166	$1,224	$1,286	$1,350	$1,417	$2,526	$3,071	3344	Senior Cadastral Drafting Technician
$20.32	$21.33	$22.40	$23.52	$24.69	$1,625	$1,707	$1,792	$1,881	$1,976	$3,521	$4,280	3523	Senior Planner
$16.95	$17.80	$18.69	$19.63	$20.61	$1,356	$1,424	$1,495	$1,570	$1,649	$2,939	$3,572	1243	Senior Staff Services Systems Specialist
$13.70	$14.39	$15.11	$15.86	$16.66	$1,096	$1,151	$1,209	$1,269	$1,333	$2,375	$2,887	2254	Sheriff's Staffing Specialist
$20.24	$21.25	$22.31	$23.43	$24.60	$1,619	$1,700	$1,785	$1,874	$1,968	$3,508	$4,264	8525	Social Services Staff Development Officer
$18.32	$19.23	$20.19	$21.20	$22.26	$1,465	$1,539	$1,616	$1,696	$1,781	$3,175	$3,859	8520	Social Worker Supervisor I
$20.24	$21.25	$22.31	$23.43	$24.60	$1,619	$1,700	$1,785	$1,874	$1,968	$3,508	$4,264	8521	Social Worker Supervisor II

SE. .ON 63
SALARY PLAN FOR CLASSIFIED POSITIONS

REFERENCE D
MANAGEMENT, CONFIDENTIAL, AND SUPERVISORY UNIT CLASSIFICATIONS
Effective: July 8, 2000

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	
$27.04	$28.39	$29.81	$31.30	$32.86	$2,163	$2,271	$2,385	$2,504	$2,629	$4,686	$5,696	3130	Solid Waste Manager
$15.42	$16.19	$17.00	$17.85	$18.74	$1,234	$1,295	$1,360	$1,428	$1,500	$2,673	$3,249	5061	Specialist - Pre-Trial Release
$13.68	$14.37	$15.08	$15.84	$16.63	$1,095	$1,149	$1,207	$1,267	$1,330	$2,371	$2,883	8810	Specialist - Public Guardian/Public Administrator
$15.34	$16.11	$16.92	$17.76	$18.65	$1,228	$1,289	$1,353	$1,421	$1,492	$2,660	$3,233	1240	Staff Services Systems Specialist
$21.60	$22.68	$23.81	$25.01	$26.26	$1,728	$1,814	$1,905	$2,000	$2,100	$3,744	$4,551	4225	Superintendent - Building and Grounds
$16.33	$17.15	$18.01	$18.91	$19.85	$1,307	$1,372	$1,440	$1,512	$1,588	$2,831	$3,441	4535	Superintendent - Flood Control and Drainage Districts
$21.92	$23.02	$24.17	$25.37	$26.64	$1,754	$1,841	$1,933	$2,030	$2,131	$3,799	$4,618	5043	Superintendent - Juvenile Hall
$16.33	$17.15	$18.01	$18.91	$19.85	$1,307	$1,372	$1,440	$1,512	$1,588	$2,831	$3,441	4648	Supervising Bridge Maintenance Worker
$19.25	$20.22	$21.23	$22.29	$23.40	$1,540	$1,617	$1,698	$1,783	$1,872	$3,337	$4,056	3715	Supervising Building Inspector
$12.66	$13.30	$13.96	$14.66	$15.39	$1,013	$1,064	$1,117	$1,173	$1,231	$2,195	$2,668	4415	Supervising Cook
$20.38	$21.40	$22.47	$23.59	$24.77	$1,630	$1,712	$1,797	$1,887	$1,981	$3,532	$4,293	2855	Supervising Court Reporter
$14.78	$15.52	$16.30	$17.11	$17.97	$1,183	$1,242	$1,304	$1,369	$1,437	$2,562	$3,114	5051	Supervising Dispatcher
$14.56	$15.29	$16.05	$16.86	$17.70	$1,165	$1,223	$1,284	$1,349	$1,416	$2,524	$3,068	2247	Supervising Family Support Case Manager
$15.08	$15.83	$16.62	$17.46	$18.33	$1,206	$1,267	$1,330	$1,396	$1,466	$2,614	$3,177	6410	Supervising Health Education Specialist
$15.08	$15.83	$16.62	$17.46	$18.33	$1,206	$1,267	$1,330	$1,396	$1,466	$2,614	$3,177	5042	Supervising Juvenile Hall Counselor
$13.51	$14.19	$14.90	$15.64	$16.42	$1,081	$1,135	$1,192	$1,251	$1,314	$2,342	$2,847	2420	Supervising Legal Secretary
$18.97	$19.92	$20.91	$21.96	$23.06	$1,517	$1,593	$1,673	$1,757	$1,844	$3,288	$3,996	5032	Supervising Probation Officer
$16.33	$17.15	$18.01	$18.91	$19.85	$1,307	$1,372	$1,440	$1,512	$1,588	$2,831	$3,441	4618	Supervising Road Maintenance Worker
$13.51	$14.19	$14.90	$15.64	$16.42	$1,081	$1,135	$1,192	$1,251	$1,314	$2,342	$2,847	2720	Supervising Storekeeper
$16.33	$17.15	$18.01	$18.91	$19.85	$1,307	$1,372	$1,440	$1,512	$1,588	$2,831	$3,441	4638	Supervising Traffic Control Worker
$18.59	$19.52	$20.50	$21.52	$22.60	$1,487	$1,562	$1,640	$1,722	$1,808	$3,223	$3,917	1120	Supervisor - Accounting
$19.16	$20.12	$21.12	$22.18	$23.29	$1,533	$1,609	$1,690	$1,774	$1,863	$3,321	$4,036	7125	Supervisor - Agricultural Biologist
$21.27	$22.34	$23.45	$24.63	$25.86	$1,702	$1,787	$1,876	$1,970	$2,069	$3,687	$4,482	1335	Supervisor - Appraiser
$17.51	$18.39	$19.31	$20.27	$21.29	$1,401	$1,471	$1,545	$1,622	$1,703	$3,035	$3,690	2218	Supervisor - Assessment Office
$21.59	$22.67	$23.81	$25.00	$26.25	$1,728	$1,814	$1,905	$2,000	$2,100	$3,743	$4,550	1330	Supervisor - Auditor/Appraiser
$17.51	$18.39	$19.31	$20.27	$21.29	$1,401	$1,471	$1,545	$1,622	$1,703	$3,036	$3,690	4217	Supervisor - Building Crafts Worker
$13.51	$14.19	$14.90	$15.64	$16.42	$1,081	$1,135	$1,192	$1,251	$1,314	$2,342	$2,847	2530	Supervisor - Clerical Support Services
$18.42	$19.34	$20.31	$21.32	$22.39	$1,474	$1,547	$1,625	$1,706	$1,791	$3,193	$3,881	1810	Supervisor - Collections
$16.25	$17.06	$17.92	$18.81	$19.75	$1,300	$1,365	$1,433	$1,505	$1,580	$2,817	$3,424	7711	Supervisor - Court Compliance Division
$19 25	$20.22	$21.23	$22.29	$23.40	$1,540	$1,617	$1,698	$1,783	$1,872	$3,337	$4,056	6202	Supervisor - Environmental Health
$16 09	$16.89	$17.74	$18.63	$19.56	$1,287	$1,352	$1,419	$1,490	$1,565	$2,789	$3,390	2248	Supervisor - Family Support Services
$17 87	$18.76	$19.70	$20.68	$21.72	$1,429	$1,501	$1,576	$1,655	$1,737	$3,097	$3,764	4320	Supervisor - Fleet Services/Store Operations
$13 92	$14.62	$15.35	$16.12	$16.92	$1,114	$1,169	$1,228	$1,289	$1,354	$2,413	$2,933	4420	Supervisor - Food Services
$13 92	$14.62	$15.35	$16.12	$16.92	$1,114	$1,169	$1,228	$1,289	$1,354	$2,413	$2,933	4525	Supervisor - Grounds Maintenance
$10.85	$11.39	$11.96	$12.56	$13.19	$868	$911	$957	$1,005	$1,055	$1,881	$2,286	4115	Supervisor - Janitor Services
$18.97	$19.92	$20.91	$21.96	$23.06	$1,517	$1,593	$1,673	$1,757	$1,844	$3,288	$3,996	5041	Supervisor - Juvenile Hall
$14.86	$15.60	$16.38	$17.20	$18.06	$1,188	$1,248	$1,310	$1,376	$1,445	$2,575	$3,130	2425	Supervisor - Legal Secretarial Services
$21.59	$22.67	$23.81	$25.00	$26.25	$1,728	$1,814	$1,905	$2,000	$2,100	$3,743	$4,550	6923	Supervisor - Mental Health Clinician
$18.50	$19.43	$20.40	$21.42	$22.49	$1,480	$1,554	$1,632	$1,713	$1,799	$3,207	$3,898	6915	Supervisor - Mental Health Counselor
$21.59	$22.67	$23.81	$25.00	$26.25	$1,728	$1,814	$1,905	$2,000	$2,100	$3,743	$4,550	6610	Supervisor - Mental Health Nurse
$18.42	$19.34	$20.31	$21.32	$22.39	$1,474	$1,547	$1,625	$1,706	$1,791	$3,193	$3,881	1811	Supervisor - Property Taxes
$23.74	$24.93	$26.17	$27.48	$28.86	$1,899	$1,994	$2,094	$2,199	$2,309	$4,115	$5,002	6640	Supervisor - Public Health Nurse
$21.59	$22.67	$23.81	$25.00	$26.25	$1,728	$1,814	$1,905	$2,000	$2,100	$3,743	$4,550	6361	Supervisor - Public Health Nutritionist
$14.86	$15.60	$16.38	$17.20	$18.06	$1,188	$1,248	$1,310	$1,376	$1,445	$2,575	$3,130	6212	Supervisor - Rabies Control
$17.17	$18.03	$18.93	$19.87	$20.87	$1,373	$1,442	$1,514	$1,590	$1,669	$2,976	$3,617	2259	Supervisor - Sheriff's Records and Warrants
$15.15	$15.91	$16.71	$17.54	$18.42	$1,212	$1,273	$1,337	$1,403	$1,474	$2,627	$3,193	2535	Supervisor - Staff Support Services
$17.25	$18.12	$19.02	$19.97	$20.97	$1,380	$1,449	$1,522	$1,598	$1,678	$2,990	$3,635	3330	Survey Party Chief
$17.17	$18.03	$18.93	$19.88	$20.87	$1,374	$1,442	$1,515	$1,590	$1,670	$2,976	$3,618	7510	Veteran's Service Officer

SECTION 63
SALARY PLAN FOR CLASSIFIED POSITIONS

REFERENCE D
MANAGEMENT, CONFIDENTIAL, AND SUPERVISORY UNIT CLASSIFICATIONS
Effective: July 8, 2000

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	
$24.46	$25.68	$26.97	$28.32	$29.73	$1,957	$2,055	$2,158	$2,265	$2,379	$4,240	$5,154	8418	Welfare Program Manager
$19.54	$20.51	$21.54	$22.62	$23.75	$1,563	$1,641	$1,723	$1,809	$1,900	$3,387	$4,116	8415	Welfare Staff Analyst

SECTION 63
SALARY PLAN FOR CLASSIFIED POSITIONS

REFERENCE E
SOCIAL SERVICES WORKERS' UNIT CLASSIFICATIONS
Effective: July 1, 2000

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
$12.14	$12.75	$13.38	$14.05	$14.75	$971	$1,020	$1,071	$1,124	$1,180	$2,104	$2,557	8115	Eligibility Training Technician
$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 63
SALARY PLAN FOR CLASSIFIED POSITIONS

REFERENCE E
SOCIAL SERVICES WORKERS' UNIT CLASSIFICATIONS
Effective: July 8, 2000

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	
$9.63	$10.11	$10.62	$11.15	$11.71	$770	$809	$849	$892	$936	$1,669	$2,029	8110	Eligibility Technician I
$10.88	$11.42	$11.99	$12.59	$13.22	$870	$914	$959	$1,007	$1,058	$1,886	$2,292	8111	Eligibility Technician II
$12.63	$13.26	$13.92	$14.62	$15.35	$1,010	$1,061	$1,114	$1,169	$1,228	$2,188	$2,660	8115	Eligibility Training Technician
$11.81	$12.41	$13.03	$13.68	$14.36	$945	$992	$1,042	$1,094	$1,149	$2,048	$2,489	8113	Employment and Eligibility Technician
$12.34	$12.96	$13.61	$14.29	$15.01	$988	$1,037	$1,089	$1,143	$1,200	$2,140	$2,601	8313	Employment Case Manager I
$13.63	$14.32	$15.03	$15.78	$16.57	$1,091	$1,145	$1,203	$1,263	$1,326	$2,363	$2,873	8314	Employment Case Manager II
$15.00	$15.75	$16.53	$17.36	$18.23	$1,200	$1,260	$1,323	$1,389	$1,458	$2,599	$3,160	8315	Employment Case Manager III
$12.63	$13.26	$13.92	$14.62	$15.35	$1,010	$1,061	$1,114	$1,169	$1,228	$2,188	$2,660	8114	Senior Employment and Eligibility Technician
$11.17	$11.73	$12.31	$12.93	$13.58	$894	$938	$985	$1,034	$1,086	$1,936	$2,353	8510	Social Services Aide
$12.34	$12.96	$13.61	$14.29	$15.01	$988	$1,037	$1,089	$1,143	$1,200	$2,140	$2,601	8511	Social Worker I
$13.63	$14.32	$15.03	$15.78	$16.57	$1,091	$1,145	$1,203	$1,263	$1,326	$2,363	$2,873	8512	Social Worker II
$15.00	$15.75	$16.53	$17.36	$18.23	$1,200	$1,260	$1,323	$1,389	$1,458	$2,599	$3,160	8513	Social Worker III
$16.57	$17.40	$18.27	$19.18	$20.14	$1,325	$1,392	$1,461	$1,534	$1,611	$2,872	$3,491	8514	Social Worker IV

SECTION 63
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 64
SALARY PLAN FOR ELECTED AND APPOINTED OFFICIALS**

REFERENCE A: APPOINTED DEPARTMENT HEADS,
Effective: July 1, 2000

Bi-Weekly Salary	Monthly Equivalent	Annual Salary	Class Code	Classification Title
$2,763	$5,987	$71,838	155	Agricultural Commissioner/Director of Weights & Measures
$4,290	$9,295	$111,542	110	Chief Administrative Officer
$3,563	$7,720	$92,640	135	Chief Probation Officer
$4,243	$9,192	$110,307	115	County Counsel
$3,652	$7,912	$94,942	145	Director - Behavioral Health
$3,348	$7,254	$87,047	175	Director - Development Services
$2,708	$5,868	$70,411	185	Director - Information Systems
$2,768	$5,997	$71,959	150	Director - Libraries
$3,282	$7,110	$85,323	120	Director - Personnel
$3,732	$8,086	$97,033	180	Director - Public Health
$3,610	$7,823	$93,871	130	Director - Public Works
$2,742	$5,940	$71,280	195	Director-Water and Resource Conservation
$3,877	$8,399	$100,792	170	Director - Welfare Services

REFERENCE A: APPOINTED DEPARTMENT HEADS
Effective: July 8, 2000

Bi-Weekly Salary	Monthly Equivalent	Annual Salary	Class Code	Classification Title
$3,009	$6,520	$78,242	155	Agricultural Commissioner/Director of Weights & Measures
$4,823	$10,450	$125,405	110	Chief Administrative Officer
$3,563	$7,720	$92,640	135	Chief Probation Officer
$4,243	$9,192	$110,307	115	County Counsel
$3,652	$7,912	$94,942	145	Director - Behavioral Health
$3,472	$7,524	$90,283	175	Director - Development Services
$3,512	$7,608	$91,299	185	Director - Information Systems
$2,868	$6,214	$74,568	150	Director - Libraries
$3,352	$7,262	$87,144	120	Director - Personnel
$4,030	$8,731	$104,767	180	Director - Public Health
$3,832	$8,303	$99,638	130	Director - Public Works
$3,589	$7,777	$93,321	195	Director-Water and Resource Conservation
$4,030	$8,731	$104,767	170	Director - Welfare Services

SECTION 64
SALARY PLAN FOR ELECTED AND APPOINTED OFFICIALS**

REFERENCE B: ELECTED OFFICERS
Effective: July 1, 2000

Bi-Weekly Salary	Monthly Equivalent	Annual Salary	Class Code	Classification Title
$2,907	$5,855	$75,579	210	Assessor
$3,049	$6,232	$79,271	215	Auditor - Controller
$2,690	$5,114	$69,945	230	Clerk - Recorder
$3,702	$7,574	$96,244	235	District Attorney
$3,261	$6,604	$84,794	225	Sheriff - Coroner
$2,791	$5,679	$72,574	220	Treasurer - Tax Collector

REFERENCE B: ELECTED OFFICERS
Effective: July 8, 2000

Bi-Weekly Salary	Monthly Equivalent	Annual Salary	Class Code	Classification Title
$3,116	$5,855	$81,026	210	Assessor
$3,245	$6,232	$84,374	215	Auditor - Controller
$2,997	$5,114	$77,912	230	Clerk - Recorder
$3,971	$7,574	$103,248	235	District Attorney
$3,567	$6,604	$92,748	225	Sheriff - Coroner
$3,032	$5,679	$78,843	220	Treasurer - Tax Collector

REFERENCE C: BOARD OF SUPERVISORS' MEMBERS

Bi-Weekly Salary	Monthly Equivalent	Annual Salary	Class Code	Classification Title
$1,007	$2,182	$26,182	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.

SECTION 64
SALARY PLAN FOR ELECTED AND APPOINTED OFFICIALS**

REFERENCE D: ELECTED OFFICERS WITH FLAT RATE ASSIGNMENTS SET BY STATUTE

Flat Rate Annual Salary	Class Code	Classification Title
$117,912 (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.

REFERENCE F: APPOINTED OFFICIALS WITH BI-WEEKLY RANGE ASSIGNMENTS, Effective: July 1, 2000

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	---	$1,959	$2,381	190	Supervisor's Administrative Assistant
$595	$624	$655	$688	$723	---	$1,289	$1,567	191	Supervisor's Clerical Aide

REFERENCE F: APPOINTED OFFICIALS WITH BI-WEEKLY RANGE ASSIGNMENTS, Effective: July 8, 2000

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)
$940	$987	$1,037	$1,088	$1,143	---	$2,037	$2,476	190	Supervisor's Administrative Assistant
$619	$650	$682	$716	$752	---	$1,341	$1,630	191	Supervisor's Clerical Aide

SALARY PLAN FOR ELECTED AND APPOINTED OFFICIALS**

REFERENCE G: APPOINTED DEPARTMENT HEADS REPORTING TO BUTTE COUNTY SUPERIOR COURTS*

Annual Salary Range	Class Code	Classification Title
$100,225	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 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
$120,072	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 65: 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 66: REPEAL. Ordinance 3590, 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 67: 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 68: EFFECTIVE DATE AND PUBLICATION. This Ordinance shall be and it is hereby declared to be in full force and effective as of July 1, 2000; 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 _____, 2000, 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 2000-01 Proposed Budget
SCHEDULE OF FIXED ASSETS

Budget Unit #	Dept. Name	Item Description	Amount Requested	Amount Recom'd	Recom'd Dept. Totals
020.001	Administrative Office	Replacement Phone Consoles for Front Desk	3,000	3,000	
		Seven Workstations	56,000	56,000	
	Subtotal Administrative Office				59,000
020.002	Clerk of the Board	Four Workstations	32,000	32,000	
		Two "Times 2" Filing Cabinets	5,500	5,500	
	Subtotal Clerk of the Board				37,500
	General Services Administration	One Workstation	8,000	8,000	
	Subtotal General Services				8,000
060.003	Emergency Services	Laptop Computer	3,500	3,500	
		Multimedia Projector	6,000	0	
	Subtotal Emergency Svcs				3,500
070.001	Treasurer-Tax Collector	One Replacement Vehicle	11,000	11,000	
		Collection System Hardware Upgrade	25,000	0	
	Subtotal Treasurer				11,000
080.001	Assessor	Two Inquiry Servers	20,000	10,000	
	Subtotal Assessor				10,000
090.001	Personnel	Workstation for new Personnel Analyst	2,650	2,650	
		Workstation for new Adm. Services Assistant	4,730	0	
		Work Center for Printers and Fax Machine	3,500	3,500	
		Locking File System (replacement)	7,340	7,340	
	Subtotal Personnel				13,490
100.001	County Counsel	Front Office Workstations/Cubicles	20,727	20,727	
		NT Server and Tape Backup	3,500	3,500	
	Subtotal County Counsel				24,227
175.001	Equipment Replacement - Sheriff	Two Vehicles for SWAP and ESP	50,000	50,000	
		Two Vehicles for Civil Division	50,000		
		Twelve Vehicles for Patrol, with police pack	300,000		
		Two 4-Wheel Drive Vehicles	70,000		
		Four Unmarked Patrol Vehicles with police pack	100,000		
		Crime Scene Van with police pack	85,000	376,945	
	Subtotal Eq. Repl. - Sheriff				426,945
175.002	Equipment Replacement - Fire	One Fire Engine		275,000	
		One Command Response Vehicle		33,000	
	Subtotal Eq. Replacement - Fire				308,000
320.001	District Attorney - Criminal	Misc. Equipment (hubs, switches)	6,000		
		ARC Info Software License	2,500	2,500	
		Ten Replacement Monitors	2,500	0	
		Twenty-Four Replacement Computers	37,500	0	
		Misc S/W Licenses	6,000	0	
		Twelve Laptop w/ docking & monitor	54,000	27,000	
		Computer Video Projector	5,000	0	
		Two CLETS Terminals	2,400	0	
		Applications	12,000	0	
		Vehicle, compact (Inv. Asst.)	14,000	0	
		Vehicle, replacement	24,000	0	
	Subtotal D.A. - Criminal				29,500
320.002	District Attorney - Fam. Supp.	Four Replacement Vehicles	96,000	96,000	
		Imaging System	100,000	100,000	
		Five Printer (CDUU)	20,000	20,000	
		Printer, Laser, Color	3,000	3,000	
		Four Laptops w/ Docking & Monitor	14,000	14,000	
	Subtotal D.A. - Family Support				233,000
320.004	District Attorney - Grant Prog's	Computer, Laptop	3,000	3,000	
		Colposcope	8,145	8,145	
		Camera w/ Accessories	3,276	3,276	
		Video System with Monitor	5,415	5,415	

County of Butte 2000-01 Proposed Budget
SCHEDULE OF FIXED ASSETS

Budget Unit #	Dept. Name	Item Description	Amount Requested	Amount Recom'd	Recom'd Dept. Totals
320.004	District Attorney - Grant Programs (continued)	Computer Laptop w/ Docking Station	3,900	3,900	
		LCD Projector	8,400	8,400	
		Color Laser Printer	3,000	3,000	
		Assessment / Reporting Software Package	4,000	4,000	
		One Vehicle	23,910	23,910	
	Subtotal D.A. - Grant Programs				63,046
320.005	District Attorney - Welfare Fraud	Four Replacement Vehicles	96,000	96,000	
		Five Computers	9,000		
		CLETS Terminal w/ Printer	2,800	2,800	
	Subtotal D.A. - Welfare Fraud				98,800
360.001	Sheriff - Administration	Computer with Scanner, Software and Licenses	34,050	34,050	
		Laptop Computer with "Reflection" Software	9,600	9,600	
	Subtotal Sheriff - Administation				43,650
360.002	Sheriff - Operations	Computer with Scanner, Software and Licenses	279,000	***(175.001)***	
	Subtotal Sheriff - Operations				
360.003	Sheriff - Incarceration	Two Vehicles for SWAP and ESP	50,000	***(175.002)***	
		One Multimedia Projector	5,000	5,000	
	Subtotal Sheriff - Incarceration				5,000
360.008	Sheriff - Special Enforcement Uni	Installment on Storage Shed	3,333	0	
	Subtotal Sheriff - Spec. Enf. Unit				0
420.001	Juvenile Hall	Juvenile Inmate Management System	30,000	30,000	
	Subtotal Juvenile Hall				30,000
430.001	Probation - General	Alcohol Tester Equipment	21,500	21,500	
		Five Vehicles	100,000	0	
		Case Management System	52,000	52,000	
	Subtotal - Probation -General				73,500
440.001	Development Services	Imaging System	17,443	0	
	Subtotal Development Svcs				0
440.002	Building Inspection	Two Replacement Vehicles	30,000	15,000	
	Subtotal Building Division				15,000
450.001	Fire - Regular	Nine Fire Engines	2,475,000	***(175.002)***	
		One Emergency Response Vehicle	33,000	***(175.002)***	
		One Utility Vehicle (Fit Test Program)	27,000	0	
		Power Extrication Equipment	90,123	0	
		One Utility Vehicle (Transport Fit Test Equipment)	27,000	0	
		Two New (Relocations) Fire Stations	2,600,000	0	
	Subtotal - Fire - Regular				0
460.001	Agricultural Department	Two replacement vehicles	40,000	0	
		Belt prover to test vapor meters	6,000	0	
	Subtotal - Ag. Department				0
470.001	Clerk - Recorder	Hanging Map Cabinet	6,000	6,000	
		Digital Scanning/Printing System	20,000	20,000	
	Subtotal Clerk - Recorder				26,000
533.002	Public Works - Const. & Maint.	GPS Survey Equip. Hardware/Software Upgrade	5,000	5,000	
		AutoMAP GIS/AudoCAD Interface Software	2,950	2,950	
		Two AudoCAD/Softdesk Workstation Licenses	10,400	10,400	
		Laser Level with Slope Setting Capability	4,500	4,500	
		Five Planhold Master File 2s	13,500	13,500	
		Specialty Equipment Storage Boxes	3,800	3,800	
		Scaffolding for Bridge Maintenance	8,000	8,000	
533.003	Public Works - Shop & Stores	Two Full-size Pick-up Trucks (Maintenance)	50,000	50,000	
		Four Full-Size Heavy Duty Trucks (Survey)	133,332	133,332	
		Snow Plows for 50,000 lb. Dump Trucks	7,000	7,000	
		Flail Mower for existing mowers	8,500	8,500	
		Backhoe Mounted Post Hold Augger	6,000	6,000	

County of Butte 2000-01 Proposed Budget
SCHEDULE OF FIXED ASSETS

Budget Unit #	Dept. Name	Item Description	Amount Requested	Amount Recom'd	Recom'd Dept. Totals
533.003	Public Works - Shop & Stores (continued)	Twin Post Vehicle Lift 9000 lb.	4,000	4,000	
		Twenty-ton Floor Jack	2,500	2,500	
		ConVault Above-Ground Diesel Storage Tank	40,000	40,000	
		Vehicle Exhaust Recovery System for Shop	116,000	116,000	
	Subtotal Public Works				415,482
540.001	Public Health - Gen.	One Color Printer	4,000	4,000	
		One PowerPoint Projector	7,500	7,500	
540.003	Public Health - Envir.	Two Replacement Compact Sedans	28,000	28,000	
	Subtotal Public Health				39,500
541.001	Behavioral Health - General	Two Passenger Vans with Wheelchair Capability	50,000	50,000	
		One 100 MB Switch	3,238	3,238	
		One Fluke Lanmeter - Diagnostic Tool	18,000	18,000	
		One Color Laser Jet Printer - 8000	4,500	4,500	
	Subtotal Behavioral Health				75,738
570.001	Welfare - Administration	Three Servers for additional storage capacity	36,000	36,000	
		Three Routers for connectivity in case of T1 failure	9,000	9,000	
		Five mid-size replacement sedans	85,000	85,000	
		One Mini-van for transport between Chico/Oroville	23,500	23,500	
570.004	Welfare - Social Services	Five laptop computers (2 CWS, 3 APS)	15,000	15,000	
		Two Electronic Projectors for trainings	12,000	12,000	
570.006	Welfare - CalWORKs	Office furniture for Oroville Com. Emplymt. Center	850,000	850,000	
	Subtotal Welfare				1,030,500
631.001	Farm & Home Advisor	One Replacement Vehicle	19,000	19,000	
	Subtotal Farm & Home				19,000
704	Information Systems	RAID Storage System	40,000	40,000	
		E-Commerce Security System	50,000	50,000	
		Four Multiplexer, Inverse	45,000	45,000	
		Two Fire Wall Server	17,500	17,500	
		RAID - 5 Mail Server (Chico)	9,000	0	
		Racks w/ UPS	3,000	0	
		Server System License Upgrade	10,000	0	
		InFocus Projector	5,500	0	
		Computer, Laptop	3,500	0	
		Printer, 2,500 CM	2,500	0	
	Subtotal Information Systems				152,500
710	General Liability Insurance	Workstation	8,000	8,000	
	Subtotal General Liability Ins.				8,000
711	Workers Compensation	Notebook Computer	3,500	3,500	
		Multimedia Projector	6,000	6,000	
	Subtotal Workers Comp.				9,500
720	Buildings & Grounds	5 Gallon Paint Shaker	6,000	6,000	
		Utility Van	20,000	20,000	
		Backhoe (used)	22,000	22,000	
		Large Sedan (replacement)	18,000	18,000	
		Toro Z Riding Lawnmower	11,500	11,500	
		Gas Powered Portable Concrete Saw	2,800	2,800	
		High Speed Floor Buffer	2,700	2,700	
		Bobcat Trencher	11,800	0	
	Subtotal Buildings & Grounds				83,000
722	Motor Pool	One Mid-Sized Sedan	18,000	18,000	
	Subtotal Motor Pool				18,000
723	Central Duplication	2nd yr payment for Xerox 5100 Auto Stapler/Folder	2,800	2,800	
	Subtotal Central Duplication				2,800
724	Central Stores	Mini Cargo Van (replacement)	18,000	18,000	
		Pitney-Bowes 15# Postage Scale	2,700	2,700	
	Subtotal Central Stores				20,700

County of Butte 2000-01 Proposed Budget
SCHEDULE OF FIXED ASSETS

Budget Unit #	Dept. Name	Item Description	Amount Requested	Amount Recom'd	Recom'd Dept. Totals
725	Central Communications	Specturm Analyzer	20,500	20,500	
		Two Digital Error Rate Tester	7,000	7,000	
		Power Monitor System	4,000	4,000	
		RF Power Monitor	5,800	5,800	
		Trans Impairment Measuring Syst.	5,000	5,000	
		Relay Station Rehabilitation	25,000		
		Daniels Repair Equipment	7,700		
	Subtotal Communications				42,300
751	Butte County Transit	Spare Power Module (CNG) for Buses	70,000	70,000	
	Total Transit				70,000
757	Neal Road Landfill Mgmt.	One AudoCAD License	5,200	5,200	
		One Truck for Mobile Household Haz Waste Prog.	65,000	65,000	
		One Trailer for Mobile HHW Collection Program	35,000	35,000	
		One Hax Cat Kit for Mobile HHW Program	4,000	4,000	
		One Oil Truck for Curbside Program	65,000	65,000	
		Equipment for Permanent Hshld Haz Waste Facility	10,000	10,000	
	Subtotal Neal Road Landfill Mgmt.				184,200
	TOTALS		9,642,462	3,690,378	3,690,378

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.

GLOSSARY OF BUDGET TERMS

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.
Fiscal Year	Twelve-month period for which a budget is prepared. Butte County's fiscal year is July 1 to June 30 of each year.
Fish & Game Fund	Accounts for all the fish and game fines collected by the courts. Expenditures from this fund are for game and wildlife propagation.
Fixed Asset	An asset of long-term character such as land, buildings, certain furniture and other equipment with a cost greater than $2,500.
Full-time Equivalent	The number of *full-time equivalent* positions to be funded in the budget (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.
Function	A group of related budget units and programs aimed at accomplishing a major service for which County government is responsible. These designations are made by the State Controller. Example: "Public Protection" is a function.
Fund	Independent fiscal and accounting entity in which expenditures and available financing balance. Funds may contain one or more budget units.
Fund Balance	The amount of dollar resources remaining in a fund at year's end. Usually this is the difference between total expenditures and total resources of a fund. A portion of this balance may be available to finance next year's budget.
General Fund	The main operating fund providing general countywide services.
General Purpose Revenue	Property taxes and non-program revenues not restricted for a specific purpose.
Grant	A contribution from one governmental unit to another, usually made for a specific purpose and time period.

GLOSSARY OF BUDGET TERMS

Internal Service Fund (ISF)	Consists of organizations created to perform specified services for other County departments on a cost for service basis. The services performed are charged to the using department. Example: Information Systems.
Interfund Transfer	A transfer made between budget units in different funds for services rendered and received. The service rendering budget unit shows these transfers as revenue, as opposed to expense reduction.
Intrafund Transfer	Refers to a transfer made between budget units within the same fund for services rendered and received.
Library Fund	Accounts for revenues to and expenditures by the Libraries.
Maintenance of Effort	Refers to federal or state statutory or regulatory program requirements that the County must maintain to participate in a program and/or to receive funding for a program.
Major Object of Expenditure	Unique identification number and title for an expenditure category or means of financing. Example: Salaries & Employee Benefits.
Mandated Program/ Service	A required federal or state program or service which a city or county is legally obligated to carry out.
Proposed Budget	The working document of department requests and Chief Administrative Office recommendations for revenues and expenditures for the upcoming fiscal year.
Purchase Order	Authorizes the delivery of specific goods or services, and incurrence of debt for them.
Realignment Revenue	Funds from vehicle license fee and sales tax revenues collected by the state and allocated to counties. The funds are "a backfill" of the loss of State General Fund support for health, social services and youth correction programs.
Real Property	Land, structures and improvements.
Reserve	An amount set aside from the County's operating funds to meet emergency expenditure requirements, capital funding or insurance and liability requirements.

GLOSSARY OF BUDGET TERMS

Restricted Revenue — Funds restricted by legal or contractual requirements for specific uses.

Revenue — Funds received from various sources and treated as income to the County which are used to finance expenditures. Examples: property taxes and sales taxes.

Road Fund — Accounts for expenditures on road, street, and bridge construction and improvement projects.

Salaries and Employee Benefits — A major expense to account for the total cost of compensating county employees. Included in this object are regular salaries, extra help salaries, overtime, standby and callback pay; the county's share of health, dental, retirement, social security and workers' compensation costs.

Salary Savings — That percentage or dollar amount of salaries which can be expected to be saved due to vacancies.

Secured Taxes — Taxes levied on real property in the County which are "secured" by property liens.

Services & Supplies — A major classification of objects of expenditures which provide for the operating expenses of County departments other than personnel, fixed assets or other charges.

Special District — A unit of local government generally organized to perform a single function. Special districts are governed either by the Board of Supervisors or locally elected or appointed boards, and their operations are accounted for in separate funds.

Subvention — Monies which are provided to the County from another level of government. Example: Most of the County welfare programs are financed by State and Federal Income Taxes. The County expends the money and is reimbursed by state and federal subventions.

Tax Levy — The amount of tax dollars billed to taxpayers based on the imposition of the tax rate on the assessed valuation of property.

Tax Rate — The rate per one hundred dollars of the assessed valuation necessary to produce the tax levy.

Unincorporated Area — The areas of the County outside city limits. Some county services are provided only in the unincorporated areas of the County. Example: Sheriff's patrol.

Unrestricted Revenue — Funds not restricted by legal or contractual requirements for specific uses. The amount of general purpose revenue remaining after covering the cost of unfunded state mandated programs.

Unsecured Tax — A tax on properties such as office furniture, equipment, and boats which are not located on property owned by the assessee.

Utility Users Tax — A local tax approved by the electorate on utility users in the unincorporated areas of Butte County. Revenues from this tax are used to fund services provided in the unincorporated areas.