

**SIERRA COUNTY
CALIFORNIA
ADOPTED
PRELIMINARY 2014/15 BUDGET**

Adopted June 16, 2015

Resolution 2015-063

The Sierra County Board of Supervisors submits this Budget for Fiscal Year 2015-16 in accordance with the County Budget Act.

This budget shows the amount approved by the Board of Supervisors for the various departments of the County Government, and for those Special Districts whose affairs and funds are under the control of the Board of Supervisors, together with a statement exhibiting an estimate of the revenues that are expected to accrue during this period and the sources of such revenues.

Respectfully submitted,

Lee Adams, Supervisor District 1
Peter Huebner, Supervisor District 2
Paul Roen, Supervisor District 3
Jim Beard, Supervisor District 4
Scott Schlefstein, Supervisor District 5

SIERRA COUNTY BUDGET INDEX

Budget Unit	Page	Budget Unit	Page
1/2 Cent Sales Tax for Safety	79	Jail	64
1991 Realignment	106-108	Labratory Fees - Drug Testing	115
2011 Realignment	97-105	Law Enforcement Special Revenues	120-124
AB8 Equalization	77	Law Library	57
Administrative Cost Allocation	179	Local Agency Formation Commission (LAFCO)	71
Agriculture Commissioner	68	Marine Patrol	61
Alcohol Ed	118	Mental Health	89
Alcohol Programs Fines	116	Miscellaneous Rebates & Refunds	75
All Fund Summary	4	Office of Emergency Services (OES)	69
Animal Control	72	Office of Emergency Services Grants	127-130
Annual Audit	42	Parks & Recreation	95
Anti-Drug Abuse Grant (was OCJP)	62	Planning Department	70
Aproprations Limits		Plant Maintenance	52
Assessor	41	Predator Control	93
Auditor	43	Probation	65
Authorized and Funded Permanente Positions	180	Public Defender	56
Automated Fingerprinting	119	Public Works	78
Automated Warrant	117	Reserve Designations	7
Aviation	156	Risk Management	46
Benefits		Road Department	80
Board of Supervisors	40	Schedules and Charts	
Budget Resolutions		Search & Rescue	131
Building Inspection	67	Sheriff - Coroner	60
Cal-Grant - OCJP	63	Social Services Administration	90
Capital Projects	94	Social Services Assistance	91
Central Services	50	Solid Waste	157-162
Clerk-Recorder	59	Standards & Training Corrections	136-137
Clerks Trusts	110-114	Summary of Financial Sources	8
Contributions to Others	47	Summary of Requirements by Fund & Function	34
County Counsel	45	Tax Type Trusts	138-142
County Engineer	53	Title III	125-126
County Free Library	73	Transfers	173-176
County Transportation	163	Transportation Special Revenue Funds	132-135
Courts General Fund Costs	54	Treasurer-Tax Collector	44
Criminal Justice Facilities	137	Victim-Witness Program	66
CSA #1	167	Wage Table	
CSA #2	168		
CSA #3	169		
CSA #4	170		
CSA #5	171		
CSA 4A5A (Sierra Brooks)	172		
Debt Service	96		
Department Request	181		
District Attorney	55		
DNA Trust	109		
Economic Development	48		
Elections	49		
Encumbrances	177		
Farm Advisor	74		
Fish & Game Commission	92		
Fund Balance Government Funds	6		
Government Fund Summary	5		
Grand Jury	58		
Health & Social Service Type Trusts	143-155		
Health Department	88		
Information Services	51		
Insurance Allocation	178		

BUDGET AND PROGRAM ACRONYMS

Acronym	Description
A87	Federal Office of Mgmt & Budget Circular A-87, a Cost Allocation Plan for apportioning overhead
AB8	The Assembly Bill that apportioned the 1% ad valorem property tax after Prop. 13
ADA	Anti-Drug Abuse Grant
ADA	Americans with Disabilities Act
AFDC	Aid to Families with Dependent Children
CAL-MMET	California Multi-Jurisdictional Methamphetamine Enforcement Team
CAPIT	Child Abuse Prevention, Intervention and Treatment
CHDP	Child Health and Disability Prevention
	Citizens Option for Public Safety
CSA	County Service Area
CSOC	Children's System of Care - defunct Mental Health program
	Certified Unified Program Agencies. CUPA is a consolidation of six Environmental Health Programs, with a focus on monitoring hazardous waste.
CUPA	
HOPTR	Homeowners Property Tax Relief Subvention
ISTEA	Intermodal Surface Transportation Efficiency Act
IWMB/SBE	Integrated Waste Management Board/State Board of Equalization
	Local Enforcement Agency: Funds solid waste facilities permit and inspection programs.
LEA	
LAFCO	Local Agency Formation Commission
LTC	Local Transportation Commission
MCAH	Maternal Child and Adolescent Health
MEND	Multi-agency Effort and Needs-based Diversion
MH	Mental Health
MHSA	Mental Health Services Act
MIOCR	This program was renamed to MEND
OWP	Overall Work Program
POST	Police Officers Standards and Training
RWQCB	California Regional Water Quality Control Board
SACPA	Proposition 36: Substance Abuse and Crime Prevention Act
SEDD	Sierra Economic Development District
SRRE-Miscellaneous	Source Reduction Recycle Element - Miscellaneous
SRRE-Siting Element	Source Reduction Recycle Element - Siting Element
SRRE-HHWE	Source Reduction Recycle Element - Household Hazardous Waste Element
SRRE-NDFE	Source Reduction Recycle Element - Non Disposal Facility Element
SS	Social Services - was Welfare
STP	Surface Transportation Program
TANF	Temporary Assistance for Needy Families - was AFDC

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

ALL FUND SUMMARY

COUNTY FUNDS	FUND BALANCE UNRESERVED UNDESIGNATED JUNE 30, 2015	DECREASES TO RESERVES/ DESIGNATION/ NET ASSTS	ADDITIONAL FINANCING SOURCE	TOTAL FINANCING SOURCES	FINANCING USES	INCREASES TO RESERVES/ DESIGNATIONS/ NET ASSETS	TOTAL FINANCING USES
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
GOVERNMENTAL FUNDS							
* GENERAL FUND	\$723,642	\$0	\$7,834,283	\$8,557,925	\$8,506,427	\$51,497	\$8,557,924
SPECIAL REVENUE FUNDS	1,643,656	0	17,918,012	19,561,669	19,242,555	319,116	19,561,672
CAPITAL PROJECT FUNDS	0	0	0	0	0	0	0
DEBT SERVICES FUNDS	0	0	0	0	0	0	0
TOTAL GOVERNMENT FUNDS	\$2,367,298	\$0	\$25,752,296	\$28,119,594	\$27,748,983	\$370,613	\$28,119,596
OTHER FUNDS							
INTERNAL SERVICE FUNDS	\$0			\$0			\$0
ENTERPRISE FUNDS	1,292,460		1,395,166	2,687,626	1,223,934		1,223,934
SPECIAL DISTRICTS AND OTHER AGENCIES	260,165		0	260,165	0		0
TOTAL OTHER FUNDS	1,552,625	0	1,395,166	2,947,791	1,223,934	0	1,223,934
TOTAL ALL FUNDS	\$3,919,923	\$0	\$27,147,462	\$31,067,385	\$28,972,917	\$370,613	\$29,343,531

	2013/14	2014/15
Contingencies and Reserves Net Designated		
Rollover from prior years of Onetime Revenues	284,000	873,642
	316,000	
One-Time Funds in gf Budget	600,000	873,642

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

GOVERNMENT FUND SUMMARY

COUNTY FUNDS	TOTAL FINANCING SOURCES				TOTAL FINANCING USES		
	FUND BALANCE UNRESERVED/ UNDESIGNATED JUNE 30, 2015	DECREASES TO RESERVES/ DESIGNATIONS	ADDITIONAL FINANCING SOURCES	TOTAL FINANCING SOURCE	FINANCING USES	INCREASE TO RESERVES/ DESIGNATIONS	TOTAL FINANCING USES
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
GENERAL FUNDS							
GENERAL FUND	\$723,642	\$0	\$7,553,357	\$8,276,999	\$8,225,502	\$51,497	\$8,276,999
PARKS FUND	0	0	280,927	280,927	280,926	0	280,926
TOTAL GENERAL FUNDS	\$723,642	\$0	\$7,834,283	\$8,557,925	\$8,506,427	\$51,497	\$8,557,924
SPECIAL REVENUE FUNDS							
ROAD FUND	\$422,848	\$0	\$5,737,174	\$6,160,022	\$6,013,671	\$146,351	\$6,160,022
HEALTH	662	0	2,431,454	2,432,116	2,432,117	0	2,432,117
MENTAL HEALTH	280,000		4,513,733	4,793,733	4,690,968	102,765	4,793,733
SOCIALSERVICES	238,022		3,614,966	3,852,988	3,782,988	70,000	3,852,988
FISH & GAME	1,000	0	1,062	2,062	2,062	0	2,062
PREDITOR	400	0	101	501	501	0	501
TAX TYPE FUNDS	15,336	0	9,617	24,953	24,953	0	24,953
TRANSPORTATION TYPE FUNDS	51,558	0	166,464	218,022	218,024	0	218,024
VARIOUS MINOR FUNDS	35,756	0	15,937	51,693	51,693	0	51,693
SAFETY TYPE FUNDS	598,074	0	1,427,504	2,025,578	2,025,579	0	2,025,579
TOTAL SPECIAL REVENUE FUNDS	\$1,643,656	\$0	\$17,918,012	\$19,561,669	\$19,242,555	\$319,116	\$19,561,672
CAPITAL PROJECT FUNDS							
CAPITAL PROJECTS	\$0	\$0	\$0	0	\$0	\$0	0
TOTAL CAPLITAL PROJECTS FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DEBT SERVICES							
RETIERMENT BOND	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DEBT SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL GOVERNMENT FUNDS	\$2,367,298	\$0	\$25,752,296	\$28,119,594	\$27,748,983	\$370,613	\$28,119,596
APPROPRIATION LIMITS							\$5,958,933
APPROPRIATION SUBJECT TO LIMITS							\$3,942,048

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

FUND BALANCE - GOVERNMENT FUNDS

FUND NAME	TOTAL FUND BALANCE	LESS: FUND BALANCE-RESERVED/DESIGNATED			FUND BALANCE UNRESERVED/UNDESIGNATED
	JUNE 30, 2015	ENCUMBRANCE	GENERAL & OTHER RESERVES	DESIGNATIONS	JUNE 30, 2015
(1)	(2)	(3)	(4)	(5)	(6)
GENERAL FUNDS					
GENERAL FUND	\$873,642	(\$50,000)	(\$100,000)		\$723,642
PARKS	0			0	\$0
TOTAL GENERAL FUNDS	\$873,642	(\$50,000)	(\$100,000)	\$0	\$723,642
SPECIAL REVENUE FUNDS					
ROAD FUND	\$422,848				\$422,848
HEALTH	662				\$662
MEANTAL	280,000				\$280,000
SOCIAL SERVICE	238,022				\$238,022
FISH & GAME	1,000				\$1,000
PREDATOR CONTROL	400				\$400
TAX TYPE FUNDS	15,336				\$15,336
TRANSPORTATION TYPE FUNDS	51,558				\$51,558
VARIOUS MINOR FUNDS	35,756				\$35,756
SAFETY TYPE FUNDS	598,074				\$598,074
TOTAL SPECIAL REVENUE FUNDS	\$1,643,656	\$0	\$0	\$0	\$1,643,656
CAPITAL PROJECT FUNDS					
CAPITAL PROJECTS	\$0				\$0
TOTAL CAPITAL PROJECT FUNDS	\$0	\$0	\$0	\$0	\$0
DEBT SERVICE FUNDS					
TOTAL DEBT SERVICE FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL GOVERNMENT FUNDS	\$2,517,298	(\$50,000)	(\$100,000)	\$2,367,298	\$2,367,298

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

RESERVES /DESIGNATIONS - BY GOVERNMENT FUNDS

DESCRIPTIONS	RESERVES/ DESIGNATIONS	DECREASES OR CANCELLATIONS	INCREASES OR NEW	TOTAL		
	JUNE 30, 2015	RECOMMENDED	ADOPTED BY THE BOARD OF SUPERVISORS	ADOPTED BY THE BOARD OF SUPERVISORS	RESERVES/ DESIGNATION FOR THE BUDGET YEAR	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
GENERAL FUNDS						
GENERAL RESERVE	\$0					\$0
RESERVE FOR IMPREST CASH						0
ENCUMBRANCES	0		0	50,000		50,000
ENCUMBRANCES DESIGNATION -			0			0
DESIGNATION - CONTINGENCIES	100,000			51,497	0	151,497
DESIGNATION - PARKS	0					0
TOTAL GENERAL FUNDS	\$100,000	\$0	\$0	\$101,497	\$0	\$201,497
SPECIAL REVENUE FUNDS						
ROAD FUND - GENERAL RESERVES				146,351		\$146,351
ROAD FUND- CONTINGENCIES	0				0	0
ROAD FUND - ENCUMBRANCE		0				0
HUMAN SERVICES - PUBLIC HEALTH	21,603					21,603
HUMAN SERVICES - MEANTAL HEALTH	5,255				102,765	108,020
HUMAN SERVICES - SOCIAL SERVIVES	6,444				70,000	76,444
FISH & GAME	22,730					22,730
PREDATOR	102					102
VARIOUS SMALL FUNDS						0
TAX TYPE FUNDS						0
TRANSPORTATION TYPE FUNDS	16,958					16,958
VARIOUS MINOR FUNDS						0
SAFETY TYPE FUNDS	182,128					182,128
TOTAL SPECIAL REVENUE FUNDS	\$255,220	\$0	\$0	\$146,351	\$172,765	\$574,336
CAPITAL PROJECT FUNDS						
	0					\$0
TOTAL PROJECT FUNDS	\$0	\$0	\$0	\$0	\$0	\$0
DEBT SERVICES FUNDS						
						\$0
TOTAL DEBT SERVICES FUNDS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL RESERVES & DESIGNATED FUNDS	\$355,220	\$0	\$0	\$247,848	\$172,765	\$775,833

* It is the intent of the Board to maintain the general Reserves at 3% of the general Fund Budget.

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16
SUMMARY OF ADDITIONAL FINANCING SOURCES BY SOURCE AND FUND
GOVERNMENTAL FUNDS

DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 4/15 Actual	2014-15 ADOPTED BY BOARD OF SUPERVISORS	2015-16 RECOMMENDED	2015-16 ADOPTED BY BOARD OF SUPERVISORS
(1)	(2)	(3)	(4)	(5)	(6)	(7)
SUMMARIZATION BY SOURCE						
Taxes	3,713,888	3,660,472	3,012,586	3,621,589	3,745,276	0
Licenses & Permits	72,817	112,656	89,340	77,300	77,300	0
Fines & Forfeitures	61,100	57,282	41,845	71,587	71,587	0
Revenue from use of Money & Property	35,251	54,438	27,488	18,118	27,898	0
Revenue from the State Government	9,649,909	11,743,415	6,114,964	11,569,025	12,400,707	0
Revenue from the Federal Government	2,244,495	1,959,240	710,978	1,279,231	1,311,328	0
Charges for Current Services	2,149,910	2,125,853	1,666,017	1,930,916	1,940,780	0
Miscellaneous Revenue	310,018	221,532	158,762	133,853	106,527	0
Transfers In	4,752,127	4,474,534	2,717,124	6,126,112	6,320,411	0
Capital Projects	0	0	0	0	0	0
Debt Servive	546,486	548,439	457,553	559,100	559,100	0
TOTAL SUMMERIZATION BY SOURCE	23,536,001	24,957,862	14,996,655	25,386,831	26,560,914	0
SUMMARIZATION BY FUND						
General Fund 001	6,435,700	6,113,276	4,935,425	5,990,151	6,170,967	0
Parks & Recreation Fund 708	169,882	225,715	107,700	149,014	182,940	0
Road Fund 031	3,893,745	5,845,002	1,476,180	5,775,535	5,649,253	0
Public Health	1,278,604	1,522,204	746,546	1,198,965	1,246,343	0
Mental Health	2,495,853	1,821,822	1,346,708	1,686,232	2,196,249	0
Social Service	2,274,776	2,537,388	1,952,754	2,215,350	2,614,966	0
Fish & Game Fund 071	2,061	1,146	803	1,062	1,062	0
Predator Control Fund 077	65	62	66	101	101	0
Tax type funds	13,218	21,903	6,161	7,917	9,617	0
Transportation Type Funds	214,218	224,095	83,067	166,464	166,464	0
Various minor funds	19,394	17,317	10,487	15,937	15,937	0
Safety Type Funds	1,439,872	1,604,958	1,156,082	1,494,891	1,427,504	0
Transfers In	4,752,127	4,474,534	2,717,124	6,126,112	6,320,411	0
Capital Projects	0	0	0	0	0	0
Debt Servive	546,486	548,439	457,553	559,100	559,100	0
Total by Fund	23,536,001	24,957,862	14,996,655	25,386,831	26,560,914	0
	0	0	0	0	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION (1)	(2)	2012-13 ACTUAL (3)	2013-14 ACTUAL (4)	2014-15 4/15 Actual (5)	2014-15 ADOPTED (6)	2015-16 RECOMMENDED (7)	2015-16 ADOPTED (8)	FURTHER DISCRIPTION OF REVENUE
GENERAL FUNDS								
TAXES								
0013001	4001 Secured Prop Tax	2,753,303	2,794,697	2,497,513	2,792,288	2,890,018		
0013001	4002 Unsecured Prop Tax	129,872	134,380	127,479	137,384	144,741		
0013001	4003 Prior Secured Prop Tax	0	0	0				
0013001	4004 Prior Unsecured Prop Tax	7,720	3,430	0	2,500	2,500		
0013001	4005 Supplemental Prop Tax	10,611	8,927	0	10,000	10,000		
0013001	4006 Penalties & Interest	172,318	146,356	4,391	120,000	120,000		
0013001	4007 Timber Yield Taxes	50,948	48,871	0	45,000	45,000		
0013001	4008 Sales & Use Tax	176,658	100,403	112,743	100,000	120,000		1¢ Sales Tax
0013001	4010 Property Transfer Tax	21,628	18,006	20,947	20,000	20,000		
0013001	4011 Transient Occupancy Tax	342,881	348,877	242,847	350,000	350,000		
0013001	4070 Property Tax Collection Costs	1,920	1,460	110	2,000	2,000		
0013001	4076 Redemption Fees County	5,500	3,900	3,150	3,500	3,500		
0013001	4055 Homeowners Prop Tax Relief	35,297	34,663	0	35,000	33,500		
Total Taxes		3,708,654	3,643,969	3,009,181	3,617,672	3,741,259	0	
LICENSES & PERMITS								
0013005	4101 Animal Licenses City	276	360	63	300	300		
0013005	4102 Animal Licenses County	916	597	381	1,000	1,000		
0013005	4103 Construction Permits	31,927	53,552	39,358	30,000	30,000		
0013005	4104 Planning Fees	2,125	18,585	5,036	5,000	5,000		
0013001	4105 Franchises	37,574	38,142	40,874	38,000	38,000		
0013005	4106 Other Licenses & Permits	0	1,420	3,629	3,000	3,000		
Total Licenses & Permits		72,817	112,656	89,340	77,300	77,300	0	
FINES & FORFEITURES								
0013005	4151 Fines	53,685	51,193	37,352	45,000	45,000		
0013005	4152 Parking	1,142	792	255	1,000	1,000		
Total Fines & Forfeitures		54,827	51,986	37,606	46,000	46,000	0	
REVENUE FROM USE OF MONEY & PROPERTY								
0013001	4201 Interest	2,655	13,844	8,748	30	30		
2083030	4208 Rent	15,647	16,542	9,780	10,000	21,780		Parks & Recreation
Total Rev from Use of Money & Property		18,303	30,387	18,528	10,030	21,810	0	
INTERGOVERNMENT REVENUE								
STATE AID								
0013005	4319 State Aid Probation OES	93,370	0	0				Youth Offender Grant
0013005	4320 State Aid Grants	0	0	0				Probation
0013001	4329 Motor Vehicle In Lieu	329,068	323,804	322,542	326,289	326,289		R&T 11005 MVL Fees
0013001	4330 Other In-Lieu	0	0	0	0	41,000		State PILT
0013020	4331 State Aid Welfare	0	0	0	0	0		
0013005	4341 Agriculture	20,827	16,364	100	16,500	16,500		
0013005	4345 Marine Patrol	18,934	23,513	21,344	51,983	52,559		
0013005	4346 Stand & Train	0	0	1,381	0	0		Sheriff
0013001	4347 Mandated Costs	140	2,369	84		29,000		
0013001	4351 Open Spaces Subvention	0	0	0	0	0		Williamson Act
0013001	4355 Other State Aid	0	0	20,500		20,000		Help America Vote
0013005		0	0	0				
0013005	4330 State Aid Grants	0	0	0	0	0		
0013005	4374 Realignment	0	0	0				Moved to Transfer page
0013005	4294 Ca Met Drug funds	0	0	0				
2083030	4362 State Aid Grants	13,180	143,799	55,636	0			Parks & Recreation
2083030	4373 OHV Grant	97,853	36,843	0	118,500	118,500		
Total State Aid		573,372	546,692	421,588	513,272	603,848	0	

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION	2012-13	2013-14	2014-15	2014-15	2015-16	2015-16	FURTHER
(1)	ACTUAL	ACTUAL	4/15 Actual	ADOPTED	RECOMMENDED	ADOPTED	DISCRIPTION
(2)	(3)	(4)	(5)	(6)	(7)	(8)	OF REVENUE
FEDERAL AID							
0013020 4276 Welfare	283	0	0		0		Probation
0013001 4279 Public in lieu of Taxes (PILT)	150,729	154,836	0	151,000	154,836		
0013005 4281 Drug Program (ADA)	140,515	75,860	55,694	142,092	125,047		0 Sheriff
0013005 4286 Office of Emergency Services	180,443	68,895	0	125,644	125,644		OES Department
0013020 4285 Victim Witness (OES)	36,646	53,907	39,884	54,230	54,230		
	0	0	0				
2083030 4284 Other Federal Aid	0	0	10,673		20,000		Parks & Recreation
Total Federal Aid	508,616	353,498	106,251	472,966	479,757	0	
TOTAL INTERGOVERNMENT REVENUES	1,081,988	900,190	527,839	986,238	1,083,606	0	
CHARGES FOR CURRENT SERVICES							
0013001 4501 A87 Plan Service	1,047,727	1,170,033	1,004,165	1,002,610	986,643		
0013001 4502 Treasurer Fees	4,987	3,807	1,787	6,000	6,000		
0013001 4503 Elections Services	1,474	421	1,069	5,500	5,500		
0013001 4504 Property Tax Roll Fees	60,302	59,298	61,819	60,000	60,000		
0013005 4505 Court Services Costs Collection	73,245	30,976	19,333	18,000	18,000		
0013001 4506 County Counsel Services	74,417	28,824	43,453	50,000	50,000		
0013010 4507 Engineering Services	11,441	1,469	4,662	11,000	11,000		
0013005 4508 Civil Process Services	0	675	931	100	100		
0013005 4510 Law Enforcement Services	78,818	83,037	60,059	100,000	100,000		
0013001 4511 Official Record Fees	23,776	21,861	19,039	15,000	15,000		
0013001 4512 Document Copy Fees	2,091	2,223	1,183	6,000	6,000		
0013015 4514 Mental Health Services	0	0	0	300	300		
0013025 4517 Law Library Fees	1,449	883	700	1,500	1,500		
0013001 4521 Other Current Services	195	6	0	800	800		
0013001 4522 Tax Collector Fees	19,670	17,822	11,887	15,000	15,000		
0013001 4523 Fixit Ticket Transfer Fees	0	0	0	500	500		
0013001 4551 RECORDING & INDEX	4,137	4,055	2,542	4,000	4,000		
0013001 4533 CERTIFICATES & JU	3,508	3,647	3,607	4,000	4,000		
0013001 4535 SB 21 \$1/EXT PAGE	4,136	3,880	2,529	3,500	3,500		
0013001 4539 MIS Services	0	0	0	0	0		
0013001 4543 Clerk Recorder Fees	0	0	0	1,500	1,500		
0013001 4551 Recording and Indexing Fee	4,137	4,055	2,542	1,000	1,000		
Total Current Services	1,415,511	1,436,974	1,241,307	1,306,310	1,290,343	0	
OTHER REVENUE							
0013001 4713 Safety Funds From Trindel	66,284	69,098	70,000	69,098	69,098		
0013001 4704 Other Misc Sales	1,231	4,269	940	2,000			
0013001 4701 Other Misc Revenue	142,764	60,932	16,774	4,003	1,831		
2083030 4701 Other Misc Revenue	43,202	28,530	31,610	20,514	22,660		Tobacco Settlement
Total Other Revenue	253,481	162,829	119,324	95,615	93,589	0	
TOTAL GENERAL FUND FINANCING SOURCES	6,605,582	6,338,990	5,043,125	6,139,165	6,353,907	0	
				Memo: Transfers In	1,449,174	1,480,377	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION (1)	(2)	2012-13 ACTUAL (3)	2013-14 ACTUAL (4)	2014-15 4/15 Actual (5)	2014-15 ADOPTED (6)	2015-16 RECOMMENDED (7)	2015-16 ADOPTED (8)	FURTHER DISCRIPTION OF REVENUE
ROAD FUND								
REVENUE FROM USE OF MONEY & PROPERTY								
0313010	4201 Interest	25	0	0	0	0	0	
Total Rev from Use of Money & Property		25	0	0	0	0	0	
INTERGOVERNMENT REVENUE								
STATE AID								
0313010	4328 Highway Users Tax (HUTA)	1,167,770	1,540,511	875,236	1,200,000	1,005,382		Road S&H §2104-2107.5
0313010	4355 Other State Aid	0	0	0	0	0		Road Prop 42
0313010	4325 Exchange Dollars	196,812	226,102	0	196,812	224,585		Road Exch \$
0313010	4358 State Storm Damage	0	0	0				Road
0313010	4365 State Aid STP	1,462,534	3,060,841	149,068	3,474,286	3,474,286	0	Road STIP
0313010	4368 State Aid Tran Investment	0	0	0				R&T Code 7104c4
0313010	4372 State Aid Traffic Congestion	0	0	0				Congestion Relief
Total State Aid		2,827,117	4,827,454	1,024,304	4,871,098	4,704,253	0	
FEDERAL AID								
0313010	4278 Forest Reserve	421,172	379,437	89,064	379,437	360,000		Road
0313010	4282 Storm Damage	0	0	0				Road
0313010	4284 Other Federal Aid	0	0	0				Road
Total Federal Aid		421,172	379,437	89,064	379,437	360,000	0	
TOTAL INTERGOVERNMENT REVENUES		3,248,289	5,206,891	1,113,368	5,250,535	5,064,253	0	
CHARGES FOR CURRENT SERVICES								
0313010	4512 Document Copy Fees	350	69	0				
0313010	4513 Road & Street Services	584,640	556,369	360,134	520,000	520,000		
0313010	4584 Underground tanks	56,059	54,570	0		60,000		Road Underground Tanks
Total Current Services		641,049	611,007	360,134	520,000	580,000	0	
OTHER REVENUE								
0313010	4701 Other Misc Revenue	4,382	27,104	2,678	5,000	5,000		Road
0313010	4703 Sales of Fixed Assets	0	0	0				
Total Other Revenue		4,382	27,104	2,678	5,000	5,000	0	
TOTAL ROAD FUND FINANCING SOURCES		3,893,745	5,845,002	1,476,180	5,775,535	5,649,253	0	
Memo: Transfers In					87,921	87,921	0	

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 4/15 Actual	2014-15 ADOPTED	2015-16 RECOMMENDED	2015-16 ADOPTED	FURTHER DISCRIPTION OF REVENUE
(1)	(3)	(4)	(5)	(6)	(7)	(8)	
HEALTH							
REVENUE FROM USE OF MONEY & PROPERTY							
0515610 4201 Interest	0	0	0				Health
8170000 4201 Interest	0	0	0				Health - Realignment
8915610 4201 Interest	1,784	2,052	698				AB 8
8915611 4201 Interest	3,089	3,552	1,209	2,000			ADAP, AIDS, LPHS, HIV, LABG
8915612 4201 Interest	1,679	2,308	906				CHILDREN'S HEALTH DIS. PREV
8915613 4201 Interest	6	7	3				CHILD MEDICAL SERVICES
8915614 4201 Interest	1	1	0				PANDEMIC INFLUENZA
8915615 4201 Interest	0	18	5				LEA
8915616 4201 Interest	333	395	10				BIO-TERRORISM
8915617 4201 Interest	203	114	92				CUPA
8915618 4201 Interest	17	25	9				HOSPITAL PREPAREDNESS
8915619 4201 Interest	0	0	0				CALIFORNIA ENDOWMENT
8915620 4201 Interest	0	0	0				HEALTH SUBVENTION
8915621 4201 Interest	0	0	0				MCAH, MCH
8915683 4201 Interest	0	0	0				PERINATAL-SGF
8915821 4201 Interest	82	94	32				ABOVE GROUND STORAGE TANKS
0515610 4208 Rents	0	0	0				
Total Rev from Use of Money & Property	7,195	8,566	2,962	2,000	0	0	
INTERGOVERNMENT REVENUE							
STATE AID							
0515609							
0515610 4333 Health Program	0	0	0	37,000	36,250		
0515610 4334 MCAH	37,419	47,139	32,167	51,000	77,190		
0515610 4335 Child Health & Disability Prev	19,700	36,785	17,108	41,000	60,370		
0515610 4336 Women, Infant & Children	111,745	90,454	60,869	128,400	152,999		
0515610 4337 California Children Services	12,753	17,510	0	14,052	25,031		
0515610 4355 Other State Aid	12,050	9,470	0		12,000		
0515610 4356 AIDS Program	2,658	1,810	883	5,895	6,766		
8915660 4352 Tobacco Use Prev Incentive	112,500	150,000	150,000	150,000	150,000		HS - Tobacco
0515610 4362 Public Health Emergency Prep.	15,555	71,846	6,637		76,319		
8170000 4352 Health - Realignment	230,089	275,345	208,322	343,695	395,670		
8915614 4370 PANDEMIC INFLUENZA	0	0	0	60,107			
8915615 4363 LEA	0	14,024	14,022	15,580	15,000		
8915616 4362 Public Health Emergency Prep.	0	0	0		25,440		
8915617 4323 CUPA	60,000	60,000	60,000	60,000	60,000		
8915618 4362 HOSPITAL PREPAREDNESS	0	0	0				
8915619 4362 CALIFORNIA ENDOWMENT	0	0	0				
8915620 4362 HEALTH SUBVENTION	0	0	0				
8915621 4334 MCAH, MCH	0	0	0				
8915622 4362 PERINATAL-SGF	0	0	0				
0515610 4353 STATE AID CHILD SUPPORT INCNT	0						
8915683 4369 STATE AID PERINATAL SGF	0	0	0				
8915821 4339 ABOVE GROUND STORAGE TANKS	0	0	0				
Total State Aid	614,469	774,383	550,008	1,125,796	1,093,035	0	

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 4/15 Actual	2014-15 ADOPTED	2015-16 RECOMMENDED	2015-16 ADOPTED	FURTHER DISCRIPTION OF REVENUE
(1)	(3)	(4)	(5)	(6)	(7)	(8)	
FEDERAL AID							
0515610 4284 Federal Aid other	44,750	162,364	539		78,981		Title X
0515610 4285 FED AID OTHER	0	0	0	2,500			FDA
8915616 4284 Public Health Emergency Prep.	76,337	50,844	38,248	101,759			
8915685 4287 FED AID SUB ABUSE PREV & TREAT	431,304	427,847	71,946				
8915618 4284 HOSPITAL PREPAREDNESS	33,994	33,964	29,327	117,308	29,327		
Total Federal Aid	586,386	675,019	140,060	2,500	108,308	0	
TOTAL INTERGOVERNMENT REVENUES	1,200,855	1,449,402	690,068	1,128,296	1,201,343	0	
CHARGES FOR CURRENT SERVICES							
0515610 4520 Health Dept Fees	27,288	27,257	23,252	10,000	10,000		HS - Health
0515610 4520 Contract Services	27,288	27,257	23,252	5,000			
0515610 4597 Mdcial Marijuana County Share	0	0	0				
0515610 4536 CUPA	0	0	0				
0515610 4701 Billing other Departments				51,069	35,000		
8915617 4536 CUPA FEES	2,546	2,153	4,216	2,600			CUPA
8915617 4537 CUPA SURCHARGE	1,945	1,355	2,193				
Total Current Services	59,066	58,022	52,913	68,669	45,000	0	
OTHER REVENUE							
0515610 4701 Other Misc Revenue	663	101	37				HS - Health- Trnfr, etc
0515670 4701 Other Misc Revenue	10,826	6,114	566				HS - LEA - Trnfr, etc
0515671 4701 Other Misc Revenue	0	0	0				HS - Bio- Trnfr, etc
0515672 4701 Other Misc Revenue	0	0	0				HS - CUPA- Trnfr, etc
8170000 4701 Other Misc Revenue	0	0	0				Health - Realignment
8915610 4701 Other Misc Revenue	0	0	0				AB 8
8915611 4701 Other Misc Revenue	0	0	0				ADAP, AIDS, LPHS, HIV, LABG
8915612 4701 Other Misc Revenue	0	0	0				CHILDREN'S HEALTH DIS. PREV
8915613 4701 Other Misc Revenue	0	0	0				CHILD MEDICAL SERVICES
8915614 4701 Other Misc Revenue	0	0	0				PANDEMIC INFLUENZA
8915615 4701 Other Misc Revenue	0	0	0				LEA
8915616 4701 Other Misc Revenue	0	0	0				BIO-TERRORISM
8915617 4701 Other Misc Revenue	0	0	0				CUPA
8915618 4701 Other Misc Revenue	0	0	0				HOSPITAL PREPAREDNESS
8915619 4701 Other Misc Revenue	0	0	0				CALIFORNIA ENDOWMENT
8915620 4701 Other Misc Revenue	0	0	0				HEALTH SUBVENTION
8915621 4701 Other Misc Revenue	0	0	0				MCAH, MCH
8915683 4701 Other Misc Revenue	0	0	0				PERINATAL-SGF
8915821 4701 Other Misc Revenue	0	0	0				H1N1
Total Other Revenue	11,489	6,215	603	0	0	0	
TOTAL HEALTH FUNDS FINANCING SOURCES	1,278,604	1,522,204	746,546	1,198,965	1,246,343	0	
	Memo: Transfers In			1,022,015	1,185,111	0	

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION		2012-13	2013-14	2014-15	2014-15	2015-16	2015-16	FURTHER
(1)	(2)	ACTUAL	ACTUAL	4/15 Actual	ADOPTED	RECOMMENDED	ADOPTED	DISCRIPTION
		(3)	(4)	(5)	(6)	(7)	(8)	OF REVENUE
MENTAL HEALTH SERVICES								
REVENUE FROM USE OF MONEY & PROPERTY								
0515670	4201 Interest	0	0	0				
8150000	4201 Interest	0	0	0				
8277670	4201 Interest	0	0	0				
8277690	4201 Interest	0	0	0				
8915660	4201 Interest	497	158	218				
8915671	4201 Interest	4,974	8,925	3,487				
8915673	4201 Interest	0	0	0				
8915674	4201 Interest	0	0	0				
8915675	4201 Interest	400	380	336				
8915682	4201 Interest	0	0	0				
8915681	4201 Interest	0	0	0				
8915685	4201 Interest	622	1,109	482				
8915820	4201 Interest	187	200	68				
0515670	4208 Rents	0	0	0	6,000	6,000		
Total Rev from Use of Money & Property		6,681	10,772	4,592	6,000	6,000	0	
INTERGOVERNMENT REVENUE								
STATE AID								
0515670	4338 Mental Health	0	0	0				HS - MH
0515670	4310 Other State Aid	0	0	0				First Five
0515670	4355 Other State Aid	0	0	0				
0515670	4339 Alcohol Program	0	0	0				
8150000	4356 Realignment	341,754	317,113	201,148	275,352	238,251		
8915609	4338 State Aid Mental Health	0	0	0				
8915610	4338 State Aid Mental Health	0	0	0				
8915611	4338 State Aid Mental Health	0	0	0				
8915612	4338 State Aid Mental Health	92,222	57,574	56,949		63,362		
8915613	4338 State Aid Mental Health	0	0	0				
8915672	4352 Prevention Early Intervetion MHSA	0	0	0			240,775	
8121000	4364 2011 Realignment	192,057	135,559	155,106	90,000	132,796		
8915671	4338 MHSA	1,405,616	863,610	854,241	900,680	963,098		
8915675	4338 MHSA WET	0	0	0				
8915676	4338 MHSA Capital Facilities & Tech	0	0	0				
8915674	4288 SAMHSA	0	0	0	48,743	73,743		
8915681	4339 ALCOHOL PRG, NNA, SGF	0	0	0	20,000			
8915681	4389 SAPT PER - PERINATAL	0	0	0				
8915685	4287 SAPT: DIS, PRE, FLN, CL, HIV	431,304	427,847	71,946	322,600	433,267		
8915682	4287 DFS	0	0	0				
8915820	4355 PROP 36 SUB ABUSE	0	0	0		32,000		
Total State Aid		2,462,954	1,801,703	1,339,391	1,657,375	2,177,292	0	

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION		2012-13	2013-14	2014-15	2014-15	2015-16	2015-16	FURTHER
(1)	(2)	ACTUAL	ACTUAL	4/15 Actual	ADOPTED	RECOMMENDED	ADOPTED	DISCRIPTION
		(3)	(4)	(5)	(6)	(7)	(8)	OF REVENUE
FEDERAL AID								
8915681	4287 Federal Aid A&D	0	0	0				HS - A&D
Total Federal Aid		0	0	0	0	0	0	
TOTAL INTERGOVERNMENT REVENUES		2,462,954	1,801,703	1,339,391	1,657,375	2,177,292	0	
CHARGES FOR CURRENT SERVICES								
0515670	4514 Mental Health Services	12,616	907	94	17,500	2,500		HS - MH & CSOC, CPS
0515670	4518 Alcohol Fees	2,249	1,597	1,062	2,500	7,000		
Total Current Services		14,864	2,505	1,157	20,000	9,500	0	
OTHER REVENUE								
0515670	4701 Other Misc Revenue	10,826	6,114	566	1,600	2,200		
Total Other Revenue		10,826	6,114	566	1,600	2,200	0	
TOTAL MENTAL HEALTH SERVICES FUND FINACIAING		2,495,324	1,821,094	1,345,705	1,684,975	2,194,992	0	
	Memo: Transfers In				2,317,484	2,317,484	0	

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION		2012-13	2013-14	2014-15	2014-15	2015-16	2015-16	FURTHER
(1)	(2)	ACTUAL	ACTUAL	4/15 Actual	ADOPTED	RECOMMENDED	ADOPTED	DISCRIPTION
		(3)	(4)	(5)	(6)	(7)	(8)	OF REVENUE
SOCIAL SERVICES								
REVENUE FROM USE OF MONEY & PROPERTY								
0515800	4201 Interest	1,846	2,415	550	0	0	0	HS - Administration
0515800	4208 Rents	0	0	0				HS - SS
Total Rev from Use of Money & Property		1,846	2,415	550	0	0	0	
INTERGOVERNMENT REVENUE								
STATE AID								
0515800	4331 Social Services Admin.	406,490	526,472	390,898	235,387	241,520		HS - SS Admin.
0515800	4371 In Home Supportive Services	254,240	172,177	233,797	224,448			HS - IHSS
0515800	4355 Other State Aide	0	0	0	14,541			
0515810	4332 State Aid Welfare	24,886	9,170	21,152	89,224	90,000		HS - SS Assist.
0515810	4353 Child Support Intersept	0	0	0				
0515800	4355 Other Aid	0	0	0	265,489	334,819		MediGap
0515800	4343 Child Abuse Prevention	0	0	0	33,092			HS - Child Abuse (CAPIT)
8120000	4374 2011 Realignment							
8160000	Realignment 1991	645,450	588,339	364,727	321,908	787,000		
8120000	4374 AB118 2011 Realignment	247,639	718,219	564,353	579,458	828,389		
Total State Aid		1,578,704	2,014,377	1,574,928	1,763,547	2,281,728	0	

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION (1)	(2)	2012-13 ACTUAL (3)	2013-14 ACTUAL (4)	2014-15 4/15 Actual (5)	2014-15 ADOPTED (6)	2015-16 RECOMMENDED (7)	2015-16 ADOPTED (8)	FURTHER DISCRIPTION OF REVENUE
FEDERAL AID								
0515800	4276 Social Services Admin	574,991	447,594	329,947	322,303	233,238		HS - Admin
0515800	4292 IHSS	7,224	17,638	33,699				HS - IHSS
0515810	4277 Social Services Aid	111,355	54,744	11,892	102,000	100,000		HS - Asst
0515800	4274 ARRA	0	0	0				
0515800	4284 SOS	0	0	0				
Total Federal Aid		693,571	519,976	375,537	424,303	333,238	0	
TOTAL INTERGOVERNMENT REVENUES		2,272,274	2,534,352	1,950,466	2,187,850	2,614,966	0	
CHARGES FOR CURRENT SERVICES								
Total Current Services		0	0	0	0	0	0	
OTHER REVENUE								
0515800	4701 Other Misc Revenue	636	620	1,738	27,500			HS - Admin - Trnf, etc
0515810	4701 Other Misc Revenue	20	0	0				HS - Aid - Trnf, etc
8160000	4701 Other Misc Revenue	0	0	0	0	0	0	
Total Other Revenue		656	620	1,738	27,500	0	0	
TOTAL HUMAN SERVICES FUND FINANCING SOURCES		2,274,776	2,537,388	1,952,754	2,215,350	2,614,966	0	
Memo: Transfers In					1,000,000	1,000,000	0	
FISH & GAME FUND								
FINES & FORFEITURES								
0713001	4153 Fish & Game	2,061	798	579	1,000	1,000		Fish & Game
Total Fines & Forfeitures		2,061	798	579	1,000	1,000	0	
REVENUE FROM USE OF MONEY & PROPERTY								
0713001	4201 Interest	0	0	0	0	0	0	Fish & Game
Total Rev from Use of Money & Property		0	0	0	0	0	0	
OTHER REVENUE								
0713001	4701 Other Misc Revenue	0	348	224	62	62		Fish & Game
Total Other Revenue		0	348	224	62	62	0	
TOTAL FISH & GAME SERVICES FUND FINANCING		2,061	1,146	803	1,062	1,062	0	

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION (1)	(2)	2012-13 ACTUAL (3)	2013-14 ACTUAL (4)	2014-15 4/15 Actual (5)	2014-15 ADOPTED (6)	2015-16 RECOMMENDED (7)	2015-16 ADOPTED (8)
PREDATOR CONTROL							
REVENUE FROM USE OF MONEY & PROPERTY							
0773005 4201 Interest		0	0	0			
Total Rev from Use of Money & Property		0	0	0	0	0	0
FEDERAL AID							
0773005 4283 Grazing In Lieu		65	62	66	25	25	
Total Federal Aid		65	62	66	25	25	0
TOTAL INTERGOVERNMENT REVENUES		65	62	66	25	25	0
OTHER REVENUE							
0773005 4701 Other Misc Revenue		0	0	0	76	76	
Total Other Revenue		0	0	0	76	76	0
TOTAL PREDATOR CONTROL FUND FINANCING		65	62	66	101	101	0
1/2 Cent Sales Tax for Safety							
REVENUE FROM USE OF MONEY & PROPERTY							
8360000 4201 Interest		0	0	0			
Total Rev from Use of Money & Property		0	0	0	0	0	0
STATE AID							
8360000 4344 1/2 Cent Sales Tax		99,390	133,794	86,339	100,000	100,000	
Total State Aid		99,390	133,794	86,339	100,000	100,000	0
TOTAL INTERGOVERNMENT REVENUES		99,390	133,794	86,339	100,000	100,000	0
OTHER REVENUE							
8363005 4701 Other Misc Revenue		0	0	0	0	0	0
Total Other Revenue		0	0	0	0	0	0
TOTAL 1/2 CENT SALES TAX FOR SAFETY FUND FINANCING		99,390	133,794	86,339	100,000	100,000	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16
COUNTY BUDGET ACT
GOVERNMENTAL FUNDS

DESCRIPTION		2012-13	2013-14	2014-15	2014-15	2015-16	2015-16
(1)	(2)	ACTUAL	ACTUAL	4/15 Actual	ADOPTED	RECOMMENDED	ADOPTED
		(3)	(4)	(5)	(6)	(7)	(8)
CAPITAL PROJECTS							
REVENUE FROM USE OF MONEY & PROPERTY							
1001001	4201 Interest	0	0	0			
Total Rev from Use of Money & Property		0	0	0	0	0	0
STATE AID							
1001001							
FEDERAL AID							
1001001	4284	0	0	0		0	
Total Federal Aid		0	0	0	0	0	0
TOTAL INTERGOVERNMENT REVENUES		0	0	0	0	0	0
OTHER REVENUE							
1001001	4711 Transfers from other Funds CSA2	0	0	0			
1001001	4711 Transfers from other Funds road						
Total Other Revenue		0	0	0	0	0	0
TOTAL CAPITAL PROJECTS CONTROL FUND FINANCING		0	0	0	0	0	0
						Memo: Transfers In	0
PENSION BOND							
REVENUE FROM USE OF MONEY & PROPERTY							
6003090							
Total Rev from Use of Money & Property		0	0	0	0	0	0
6003090							
OTHER REVENUE							
6003090	4715 Transfers from other Funds Payroll	546,486	548,439	457,553	559,100	559,100	
		546,486	548,439	457,553	559,100	559,100	0
TOTAL DEBT SERVICES CONTROL FUND FINANCING		546,486	548,439	457,553	559,100	559,100	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION (1)	(2)	2012-13 ACTUAL (3)	2013-14 ACTUAL (4)	2014-15 4/15 Actual (5)	2014-15 ADOPTED (6)	2015-16 RECOMMENDED (7)	2015-16 ADOPTED (8)
Library Trust							
REVENUE FROM USE OF MONEY & PROPERTY							
8020000 4201 Interest		0	0	0	0		0
Total Rev from Use of Money & Property		0	0	0	0	0	0
FEDERAL AID							
8020000		0	0	0	0	0	0
Total Federal Aid		0	0	0	0	0	0
TOTAL INTERGOVERNMENT REVENUES		0	0	0	0	0	0
OTHER REVENUE							
8020000 4701 Other Misc Revenue		0	0	0	0	0	0
Total Other Revenue		0	0	0	0	0	0
TOTAL LIBRARY TRUST FUND FINANCING		0	0	0	0	0	0
Gallows Restoration							
REVENUE FROM USE OF MONEY & PROPERTY							
8030000 4201 Interest		3	0	0	0		0
Total Rev from Use of Money & Property		3	0	0	0	0	0
STATE AID							
8030000		0	0	0	0	0	0
Total State Aid		0	0	0	0	0	0
TOTAL INTERGOVERNMENT REVENUES		0	0	0	0	0	0
OTHER REVENUE							
8030000 4701 Other Misc Revenue		0	0	0	0	0	0
Total Other Revenue		0	0	0	0	0	0
TOTAL GALLOWES RESTORATION FUND FINANCING		3	0	0	0	0	0
DNA Trust							
REVENUE FROM USE OF MONEY & PROPERTY							
8181001 4201 Interest		0	0	0	0	0	0
Total Rev from Use of Money & Property		0	0	0	0	0	0
FINES & FORFEITURES							
8181001 4151		2,593	2,227	1,711	2,000	2,000	
Total Fines and Forfeitures		2,593	2,227	1,711	2,000	2,000	0
TOTAL INTERGOVERNMENT REVENUES		2,593	2,227	1,711	2,000	2,000	0
OTHER REVENUE							
8181001 4701 Other Misc Revenue		0	0	0	0	0	0
Total Other Revenue		0	0	0	0	0	0
TOTAL DNA TRUST FUND FINANCING		2,593	2,227	1,711	2,000	2,000	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION		2012-13	2013-14	2014-15	2014-15	2015-16	2015-16
(1)	(2)	ACTUAL	ACTUAL	4/15 Actual	ADOPTED	RECOMMENDED	ADOPTED
		(3)	(4)	(5)	(6)	(7)	(8)
Security Measures		H&S Code 103525					
REVENUE FROM USE OF MONEY & PROPERTY							
8211001	4201 Interest	0	0	0	0	0	0
Total Rev from Use of Money & Property		0	0	0	0	0	0
CHARGES FOR SERVICES							
8211001	4543	75	66	149	79	79	
Total Charges for Services		75	66	149	79	79	0
OTHER REVENUE							
8211001	4701 Other Misc Revenue	0	0	0	0	0	0
Total Other Revenue		0	0	0	0	0	0
TOTAL SECURITY MEASURES FUND FINANCING		75	66	149	79	79	0
Micrographics		Gov. Code 27361.4, Res. 1992-361					
REVENUE FROM USE OF MONEY & PROPERTY							
8211003	4201 Interest	0	0	0	0	0	0
Total Rev from Use of Money & Property		0	0	0	0	0	0
CHARGES FOR SERVICES							
8211003	4543	5,457	5,502	4,048	5,023	5,023	
Total Charges for Services		5,457	5,502	4,048	5,023	5,023	0
OTHER REVENUE							
8211003	4701 Other Misc Revenue	0	0	0	0	0	0
Total Other Revenue		0	0	0	0	0	0
TOTAL MICROGRAPHICS FUND FINANCING		5,457	5,502	4,048	5,023	5,023	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION		2012-13	2013-14	2014-15	2014-15	2015-16	2015-16
(1)	(2)	ACTUAL	ACTUAL	4/15 Actual	ADOPTED	RECOMMENDED	ADOPTED
		(3)	(4)	(5)	(6)	(7)	(8)
Peace Officers Training		H&S Code 103680					
REVENUE FROM USE OF MONEY & PROPERTY							
8211004	4201 Interest	0	0	0			
Total Rev from Use of Money & Property		0	0	0	0	0	0
CHARGES FOR SERVICES							
8211004	4701	28	28	19	0	0	0
Total Charges for Services		28	28	19	0	0	0
OTHER REVENUE							
8211004	4707 Other Misc Revenue	0	0	0		0	
Total Other Revenue		0	0	0	0	0	0
TOTAL PEACE OFFICERS TRAINING FUND FINANCING		28	28	19	0	0	0
Recorder's Modernization Trust		Gov. Code 27361, 27361.3 Res. 1992-362					
REVENUE FROM USE OF MONEY & PROPERTY							
8211005	4201 Interest	0	0	0	0	0	0
Total Rev from Use of Money & Property		0	0	0	0	0	0
CHARGES FOR SERVICES							
8211005	4543	13,461	11,402	6,035	10,354	10,354	
Total Charges for Services		13,461	11,402	6,035	10,354	10,354	0
OTHER REVENUE							
8211005	4701 Other Misc Revenue	0	0	0	0	0	0
Total Other Revenue		0	0	0	0	0	0
TOTAL RECORDER'S MODERNIZATION FUND FINANCING		13,461	11,402	6,035	10,354	10,354	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION (1)	(2)	2012-13 ACTUAL (3)	2013-14 ACTUAL (4)	2014-15 4/15 Actual (5)	2014-15 ADOPTED (6)	2015-16 RECOMMENDED (7)	2015-16 ADOPTED (8)
Vital Statistics							
REVENUE FROM USE OF MONEY & PROPERTY							
8211006 4201 Interest		0	0	0	0	0	0
Total Rev from Use of Money & Property		0	0	0	0	0	0
CHARGES FOR SERVICES							
8211006 4543		398	347	255	481	481	
Total Charges for Services		398	347	255	481	481	0
OTHER REVENUE							
8211006 4701 Other Misc Revenue		0	0	0	0	0	0
Total Other Revenue		0	0	0	0	0	0
TOTAL VITAL STATISTICS FUND FINANCING		398	347	255	481	481	0
Laboratory Fees							
REVENUE FROM USE OF MONEY & PROPERTY							
8267650 4201 Interest		0	0	0	0	0	0
Total Rev from Use of Money & Property		0	0	0	0	0	0
FINES AND FORFEITURES							
8267650 4151		382	448	542	1,093	1,093	
Total Fines and Forfeitures		382	448	542	1,093	1,093	0
OTHER REVENUE							
8267650 4701 Other Misc Revenue		0	0	0	0	0	0
Total Other Revenue		0	0	0	0	0	0
TOTAL LABORATORY FEES FUND FINANCING		382	448	542	1,093	1,093	0
Alcohol Programs Law Enfocment							
PC 853.7 (a), Res. 1987-033							
Gov. Code 76000, PC11112.1, Res. 1987-033							
REVENUE FROM USE OF MONEY & PROPERTY							
8277680 4201 Interest		0	0	0	11	11	
8277700 4201 Interest		0	0	0	12	12	
Total Rev from Use of Money & Property		0	0	0	23	23	0
FINES AND FORFEITURES							
8277680 4151 Fines		708	1,095	403	232	232	
8277700 4151 Fines		0	0	0	15	15	
Total Fines and Forfeitures		708	1,095	403	247	247	0
OTHER REVENUE							
8277680 4701 Other Misc Revenue		0	0	0	0	0	0
8277700 4701 Other Misc Revenue		0	0	0	0	0	0
Total Other Revenue		0	0	0	0	0	0
TOTAL AUTOMATED WARRANT FUND FINANCING		708	1,095	403	270	270	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION		2012-13	2013-14	2014-15	2014-15	2015-16	2015-16
(1)	(2)	ACTUAL	ACTUAL	4/15 Actual	ADOPTED	RECOMMENDED	ADOPTED
		(3)	(4)	(5)	(6)	(7)	(8)
Rural Crime Prevention							
REVENUE FROM USE OF MONEY & PROPERTY							
8340000	4201 Interest	0	0	0		0	
Total Rev from Use of Money & Property		0	0	0	0	0	0
STATE AID							
8340000	4367	557,111	565,315	348,802	500,000	500,000	
Total State Aid		557,111	565,315	348,802	500,000	500,000	0
OTHER REVENUE							
8340000	4701 Other Misc Revenue	0	0	0	0	0	0
Total Other Revenue		0	0	0	0	0	0
TOTAL RURAL CRIME PREVENTION FUND FINANCING		557,111	565,315	348,802	500,000	500,000	0
Local Community Corrections							
REVENUE FROM USE OF MONEY & PROPERTY							
8130000	4201 Interest	(40)	832	696		0	
Total Rev from Use of Money & Property		(40)	832	696	0	0	0
STATE AID							
8130000	4374 Realignment	292,716	479,073	415,299	216,365	294,279	
8134100	4374 Youth Offender Grant	86,596	109,339	77,160	117,000	117,000	
Total State Aid		379,311	588,412	492,459	333,365	411,279	0
TOTAL LOCAL COMM. CORRECTIONS FUND FINANCING		379,271	589,245	493,154	333,365	411,279	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION		2012-13	2013-14	2014-15	2014-15	2015-16	2015-16
(1)	(2)	ACTUAL	ACTUAL	4/15 Actual	ADOPTED	RECOMMENDED	ADOPTED
		(3)	(4)	(5)	(6)	(7)	(8)
Domestic Violence							
REVENUE FROM USE OF MONEY & PROPERTY							
8491001	4201 Interest	0	0	0		0	
Total Rev from Use of Money & Property		0	0	0	0	0	0
STATE AID							
8491001	4366	0	0	0		500	
Total State Aid		0	0	0	0	500	0
OTHER REVENUE							
8491001	4701 Other Misc Revenue	299	253	276	0	0	0
Total Other Revenue		299	253	276	0	0	0
TOTAL DOMESTIC VILOENCE FUND FINANCING		299	253	276	0	500	0
Juvenile Justice							
REVENUE FROM USE OF MONEY & PROPERTY							
8491002	4201 Interest	0	0	0		0	
Total Rev from Use of Money & Property		0	0	0	0	0	0
STATE AID							
8491002	4366	7,341	9,350	6,780		6,000	
Total State Aid		7,341	9,350	6,780	0	6,000	0
OTHER REVENUE							
8491002	4701 Other Misc Revenue	3,324	0	0	0	0	0
Total Other Revenue		3,324	0	0	0	0	0
TOTAL DOMESTIC VILOENCE FUND FINANCING		10,665	9,350	6,780	0	6,000	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION		2012-13	2013-14	2014-15	2014-15	2015-16	2015-16
(1)	(2)	ACTUAL	ACTUAL	4/15 Actual	ADOPTED	RECOMMENDED	ADOPTED
		(3)	(4)	(5)	(6)	(7)	(8)
Fire Safe							
REVENUE FROM USE OF MONEY & PROPERTY							
8509810	4201 Interest	0	0	0		0	
8509811	4201 Interest	0	0	0		0	
Total Rev from Use of Money & Property		0	0	0	0	0	0
FEDERAL AID							
8509810	4278 Rural Schools	0	0	0	0	0	0
8509811	4278 Rural Schools	34,685	31,248	0		30,000	
Total Federal Aid		34,685	31,248	0	0	30,000	0
OTHER REVENUE							
8509810	4701 Other Misc Revenue	0	0	0	0	0	0
8509811	4701 Other Misc Revenue	0	0	0		0	
Total Other Revenue		0	0	0	0	0	0
TOTAL Fire Safe FUND FINANCING		34,685	31,248	0	0	30,000	0
Office of Emergency Services							
REVENUE FROM USE OF MONEY & PROPERTY							
8510000	4201 Interest	967	1,116	80			
Total Rev from Use of Money & Property		967	1,116	80	0	0	0
FEDERAL AID							
8510000	4286 FEDERAL AID GRANTS	186,817	0	48,543	313,063	131,262	
Total State Aid		186,817	0	48,543	313,063	131,262	0
OTHER REVENUE							
8510000	4701 Other Misc Revenue	1	0	0	0	0	0
Total Other Revenue		1	0	0	0	0	0
TOTAL OFFICE OF EMERGENCY SERVICES FUND FINANCING		187,785	1,116	48,624	313,063	131,262	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION		2012-13	2013-14	2014-15	2014-15	2015-16	2015-16
(1)	(2)	ACTUAL	ACTUAL	4/15 Actual	ADOPTED	RECOMMENDED	ADOPTED
		(3)	(4)	(5)	(6)	(7)	(8)
SEARCH & RESCUE							
REVENUE FROM USE OF MONEY & PROPERTY							
8520000	4201 Interest	0	0	0			
Total Rev from Use of Money & Property		0	0	0	0	0	0
State Aid							
8520000	4814	0	0	0		0	
Total State Aid		0	0	0	0	0	0
OTHER REVENUE							
8520000	4401 Other Misc Revenue	0	0	0		0	
Total Other Revenue		0	0	0	0	0	0
TOTAL SURCH & RESCUE FUND FINANCING		0	0	0	0	0	0
Transportation Planning							
REVENUE FROM USE OF MONEY & PROPERTY							
8530000	4201 Interest	0	0	0		0	
Total Rev from Use of Money & Property		0	0	0	0	0	0
STATE AID							
8530000	4355	124,145	174,875	11,107	112,000	112,000	
Total State Aid		124,145	174,875	11,107	112,000	112,000	0
OTHER REVENUE							
8530000	4701 Other Misc Revenue	(0)	0	0	0	0	0
8530000	4711 Transfers	0	0	1,692			
Total Other Revenue		0	0	1,692	0	0	0
TOTAL TRANSPORTATION PLANNING FUND FINANCING		124,145	174,875	12,799	112,000	112,000	0
Memo: Transfers In						0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION		2012-13	2013-14	2014-15	2014-15	2015-16	2015-16
(1)	(2)	ACTUAL	ACTUAL	4/15 Actual	ADOPTED	RECOMMENDED	ADOPTED
		(3)	(4)	(5)	(6)	(7)	(8)
State Transit							
REVENUE FROM USE OF MONEY & PROPERTY							
8540000	4201 Interest	55	65	44	5	5	
Total Rev from Use of Money & Property		55	65	44	5	5	0
STATE AID							
8540000	4355 Misc	0	0	0	16,359	16,359	
8540000	4378	0	0	0			
Total State Aid		0	0	0	16,359	16,359	0
OTHER REVENUE							
8540000	4701 Other Misc Revenue	17,577	12,649	7,368	0	0	0
Total Other Revenue		17,577	12,649	7,368	0	0	0
TOTAL STATE TRANSIT FUND FINANCING		17,632	12,714	7,412	16,364	16,364	0
Memo: Transfers In						0	
Local Transportation							
REVENUE FROM USE OF MONEY & PROPERTY							
8550000	4201 Interest	218	285	36	50	50	
Total Rev from Use of Money & Property		218	285	36	50	50	0
STATE AID							
8550000	4008	72,223	36,221	41,282	38,050	38,050	
8550000	4355	0	0	0			
Total State Aid		72,223	36,221	41,282	38,050	38,050	0
OTHER REVENUE							
8550000	4701 Other Misc Revenue	0	0	21,538	0	0	0
Total Other Revenue		0	0	21,538	0	0	0
TOTAL LOCAL TRANSPORTATION FUND FINANCING		72,441	36,506	62,856	38,100	38,100	0
Memo: Transfers In						0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION (1)	(2)	2012-13 ACTUAL (3)	2013-14 ACTUAL (4)	2014-15 4/15 Actual (5)	2014-15 ADOPTED (6)	2015-16 RECOMMENDED (7)	2015-16 ADOPTED (8)
Standards and Training for Corrections							
REVENUE FROM USE OF MONEY & PROPERTY							
8628750 4201 Interest		0	0	0			
Total Rev from Use of Money & Property		0	0	0	0	0	0
STATE AID							
8628750 4355 Other State Aid		0	0	0	5,000	5,000	
8628750 4346 Standerds and Training		1,821	39,165	4,581			
Total State Aid		1,821	39,165	4,581	5,000	5,000	0
OTHER REVENUE							
8628750 4701 Other Misc Revenue		0	0	0	0	0	0
8628750 4711 Transfers in		0	0	0			
Total Other Revenue		0	0	0	0	0	0
TOTAL STANDARDS & TRAINING FOR CORRECTIO FINANCING		1,821	39,165	4,581	5,000	5,000	0
Standards and Training for Probation							
REVENUE FROM USE OF MONEY & PROPERTY							
8628760 4201 Interest		0	0	0			
Total Rev from Use of Money & Property		0	0	0	0	0	0
STATE AID							
8628760 4346		3,933	5,811	4,581	5,000	5,000	
Total State Aid		3,933	5,811	4,581	5,000	5,000	0
OTHER REVENUE							
8628760 4701 Other Misc Revenue		0	0	0	0	0	0
Total Other Revenue		0	0	0	0	0	0
TOTAL STANDARDS & TRAINING FOR PROBATION FINANCING		3,933	5,811	4,581	5,000	5,000	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION	2012-13	2013-14	2014-15	2014-15	2015-16	2015-16
(1)	ACTUAL	ACTUAL	4/15 Actual	ADOPTED	RECOMMENDED	ADOPTED
(2)	(3)	(4)	(5)	(6)	(7)	(8)
Criminal Justice Facilities						
Gov. Code 76101, Res. 1982-1, Res. 1991-343						
REVENUE FROM USE OF MONEY & PROPERTY						
8633010 4201 Interest	0	0	0			
Total Rev from Use of Money & Property	0	0	0	0	0	0
FINES & FORFEITURES						
8633010 4151	0	0	0	20,000	20,000	
Total Fines & Forfeitures	0	0	0	20,000	20,000	0
OTHER REVENUE						
8633010 4701 Other Misc Revenue	0	0	0	0	0	0
Total Other Revenue	0	0	0	0	0	0
TOTAL CRIMINAL JUSTICE FACILITIES FUND FINANCING	0	0	0	20,000	20,000	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 4/15 Actual	2014-15 ADOPTED	2015-16 RECOMMENDED	2015-16 ADOPTED
(1)	(3)	(4)	(5)	(6)	(7)	(8)
Tax Collection Cost						
	R&T Code 4710, Res. 1992-363					
REVENUE FROM USE OF MONEY & PROPERTY						
8673001 4201 Interest	0	0	0			
Total Rev from Use of Money & Property	0	0	0	0	0	0
PROPERTY TAXES						
8673001 4072	3,060	2,110	1,170	1,000	1,500	
8673001 4073	0	260	470		500	
Total Property Tax	3,060	2,370	1,640	1,000	2,000	0
OTHER REVENUE						
8673001 4701 Other Misc Revenue	0	0	0	0	0	0
Total Other Revenue	0	0	0	0	0	0
TOTAL TAX COLLECTION COST FUND FINANCING	3,060	2,370	1,640	1,000	2,000	0
Supplemental Roll Administration						
	R&T Code 75.60, Res. 1987-035					
REVENUE FROM USE OF MONEY & PROPERTY						
8698850 4201 Interest	0	0	0			
8698860 4201 Interest	0	0	0			
8698870 4201 Interest	0	0	0			
Total Rev from Use of Money & Property	0	0	0	0	0	0
PROPERTY TAXES						
8698850 4504 Tax Roll Charge	472	3,067	383	217	217	
8698860 4504 Tax Roll Charge	1,471	9,568	1,195	2,500	1,600	
8698870 4504 Tax Roll Charge	230	1,498	187	200	200	
Total PROPERTY TAXES	2,173	14,133	1,765	2,917	2,017	0
OTHER REVENUE						
8698850 4701 Other Misc Revenue	0	0	0	0	0	0
8698860 4701 Other Misc Revenue	0	0	0	0	0	0
8698870 4701 Other Misc Revenue	0	0	0	0	0	0
Total Other Revenue	0	0	0	0	0	0
TOTAL SUPPLEMENTAL ROLL FUND FINANCING	2,173	14,133	1,765	2,917	2,017	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION (1)	(2)	2012-13 ACTUAL (3)	2013-14 ACTUAL (4)	2014-15 4/15 Actual (5)	2014-15 ADOPTED (6)	2015-16 RECOMMENDED (7)	2015-16 ADOPTED (8)
Assessor's Reproduction Costs Trust		R&T Code 408.3 © & 409, Res. 1992-356					
REVENUE FROM USE OF MONEY & PROPERTY							
8760000	4201 Interest	0	0	0			
Total Rev from Use of Money & Property		0	0	0	0	0	0
CHARGES FOR SERVICES							
8760000	4523	0	0	0	0	0	0
Total State Aid		0	0	0	0	0	0
OTHER REVENUE							
8760000	4701 Other Misc Revenue	7,985	5,400	2,756	4,000	5,600	
8760000	4711	0	0	0			
Total Other Revenue		7,985	5,400	2,756	4,000	5,600	0
TOTAL ASSESSOR'S REPROTECTION FUND FINANCING		7,985	5,400	2,756	4,000	5,600	0
GIS Reproduction Cost		Res. 2005-016					
REVENUE FROM USE OF MONEY & PROPERTY							
8770000	4201 Interest	0	0	0	0	0	0
Total Rev from Use of Money & Property		0	0	0	0	0	0
CHARGES FOR SERVICES							
8770000	4566	0	0	0	0	0	0
Total State Aid		0	0	0	0	0	0
OTHER REVENUE							
8770000	4701 Other Misc Revenue	0	0	0		0	
Total Other Revenue		0	0	0	0	0	0
TOTAL GIS REPRODUCTION FUND FINANCING		0	0	0	0	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION & FUND

DESCRIPTION	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
SUMMARIZATION BY FUNCTION						
General	2,323,244	2,349,665	1,920,234	2,430,319	2,608,809	0
Public Protection	4,490,578	4,502,158	3,856,071	5,867,117	5,973,596	0
Public Ways & facilities	4,759,120	5,700,783	2,149,416	6,109,895	6,202,716	0
Health & Sanitation	3,422,613	2,542,012	2,163,516	3,236,851	3,769,310	0
Public Assistance	2,161,154	1,912,969	1,461,778	2,729,309	2,852,501	0
Education	45,336	40,169	40,910	45,950	45,742	0
Recreation	257,443	310,701	158,503	234,083	280,926	0
Transfers	5,095,963	4,702,095	2,883,073	6,126,112	6,320,411	0
Debt Service	545,558	547,905	279,507	559,100	575,390	0
Capital Projects	0	0	0	0	0	0
Total Specific Financing Uses	23,101,010	22,608,457	14,913,008	27,338,735	28,629,401	0
APPROPRIATION FOR CONTINGENCIES						
General Fund	100,000	100,000	100,000	100,000	101,497	
Road Fund						
Solid Waste Fund	61	0	0	0	0	0
Total Contingencies	100,061	100,000	100,000	100,000	101,497	0
Sub-total Financing Uses	23,201,071	22,708,457	15,013,008	27,438,735	28,730,898	0
PROVISIONS FOR RESERVES & DESIGNATIONS:						
Reserves:						
General Fund						
Total Reserves	0	0	0	0	0	0
Designations:						
General Fund -						
General Fund - Road						
General Fund - Litigation						
General Fund - EIR/Litigation						
General Fund - Court Audit						
General Fund - Health Insurance						
General Fund - Tobacco						
General Fund - Rest Stop						
General Fund - Encumbrances					0	0
Road Fund -						
Road Fund - Exchange Dollars					0	0
Road Fund -					0	0
Road Fund - Encumbrances					0	0
Social Services - Health Insurance					0	0
Social Services - Encumbrances					0	0
Social Services - Mental Health					0	0
Total Designations	0	0	0	0	0	0
Total Reserves & Designations	0	0	0	0	0	0
Total Financing Uses	23,201,071	22,708,457	15,013,008	27,438,735	28,730,898	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

SUMMARY OF USE BY BUDGET UNIT

DESCRIPTION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
SUMMARIZATION BY FUND						
General Fund 001	6,797,667	6,785,713	5,736,171	7,594,556	8,017,600	0
Parks & Recreation 708	257,443	310,701	158,503	234,083	280,926	0
Road Fund 031	4,537,388	5,481,986	2,025,003	5,920,111	6,013,671	0
Public Health	1,089,511	1,074,639	831,537	1,333,383	1,395,826	0
Mental Health	2,333,102	1,467,373	1,331,979	1,903,467	2,373,484	0
Social Services	2,068,460	1,850,173	1,397,023	2,671,890	2,782,988	0
Fish & Game Fund 071	15,628	1,293	525	2,062	2,062	0
Predator Control Fund 077	-57	0	0	501	501	0
Tax type funds	11,340	9,705	7,794	28,708	24,953	0
Transportation Type Funds	184,731	193,338	120,077	143,706	143,708	0
Various minor funds	17,787	8,333	7,545	48,748	48,693	0
Safety Type Funds	145,641	174,671	134,272	772,307	649,189	0
Transfers	5,095,963	4,702,095	2,883,073	6,126,112	6,320,411	0
Debt Service	546,406	548,438	279,507	559,100	575,390	0
Capital Projects	0	0	0	0	0	0
Total Financing Requirements	23,101,010	22,608,457	14,913,008	27,338,735	28,629,401	0
	0	0	0	0	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

COUNTY SPECIFIC FINANCING USES
BY BUDGET UNIT BY FUNCTION AND ACTIVITY

BUDGET UNITS Grouped by Function & Activity	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
GENERAL GOVERNMENT						
Legislative & Administrative						
001-5010 Board of Supervisors	326,037	334,863	273,488	324,047	327,764	0
001-5030 Annual Audit	13,750	13,750	23,725	15,000	20,000	0 *
Total Leg & Admin	339,787	348,613	297,213	339,047	347,764	0
Finance						
001-5020 Assessor	471,113	486,502	381,008	454,427	473,823	0
001-5040 Auditor	347,790	307,344	264,870	319,514	350,311	0
001-5050 Treasurer-Tax Collector	280,046	239,099	192,794	240,390	261,301	0
001-5092 Misc Rebates & Refunds	2,336	4,394	5,706	1,811	1,847	0 *
867 Tax Collection Cost Trust	2,453	1,396	0	4,000	8,000	0
869 Supplemental Roll Admin.	7,559	3,721	0	9,540	13,222	0
876 Assessor's Reproduction Costs	1,329	4,588	7,794	15,168	3,731	0
Total Finance	1,112,625	1,047,043	852,172	1,044,850	1,112,235	0
Elections						
001-5200 Elections	18,412	23,151	20,466	26,155	25,145	0
Total Elections	18,412	23,151	20,466	26,155	25,145	0
Property Management						
001-5280 Plant Maintenance - Downieville	223,813	210,535	158,944	224,675	251,183	0
Total Property Management	223,813	210,535	158,944	224,675	251,183	0
Economic Development						
001-5160 Economic Development	41,025	38,798	22,346	44,362	40,743	0
Total Promotions	41,025	38,798	22,346	44,362	40,743	0
Other General						
001-5060 County Counsel	238,597	238,880	188,852	281,554	281,554	0
001-5100 Insurance	23,132	54,336	49,513	69,749	74,379	0 *
001-5150 Contributions to Others	77,629	118,720	70,527	49,657	44,631	0
001-5260 Central Services	29,261	29,274	30,282	61,261	55,931	0 *
001-5261 Information Services	195,735	218,320	208,867	267,642	355,551	0
001-5290 County Engineer	18,318	16,444	15,515	20,829	19,800	0
001-5940 AB8 Equalization	4,909	5,551	5,537	537	-108	0
Total Other General	587,581	681,525	569,093	751,229	831,739	0
TOTAL GENERAL GOVERNMENT	2,323,244	2,349,665	1,920,234	2,430,319	2,608,809	0

* These General Fund Departments are funded from non Board-controlled funds, have set contracts or are driven by cost. i.e. Phone, Electric, Gas bills.

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

COUNTY SPECIFIC FINANCING USES
BY BUDGET UNIT BY FUNCTION AND ACTIVITY

BUDGET UNITS Grouped by Function & Activity	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
PUBLIC PROTECTION						
Judicial						
001-5360 Courts Enhanced Collections	85,938	92,610	21,799	99,092	99,668	0 *
001-5370 District Attorney	262,499	222,221	195,399	243,385	261,139	0
001-5380 Public Defender	96,814	88,805	64,316	100,013	99,052	0 *
001-5390 Law Library	1,236	1,269	187	187	-848	0 *
001-5400 Grand Jury	6,028	10,798	10,203	15,436	13,391	0 *
001-5430 Clerk-Recorder	364,428	349,539	287,468	344,924	374,294	0
821-1001 Security Measures	0	0	0	0	0	0
821-1003 Micrographics Trust	6,122	2,428	2,089	14,618	14,563	0
821-1005 Recorder's Modernization	11,944	5,905	5,301	34,130	34,130	0
821-1006 VITAL STATISTICS	-279	0	155	0	0	0
Total Judicial	834,730	773,574	586,917	851,784	895,389	0
Police Protection						
001-5450 Sheriff-Coroner	2,182,910	2,226,135	2,078,237	2,576,123	2,732,216	0
001-5460 Marine Patrol	23,413	25,588	14,739	51,983	52,559	0 *
001-5470 ADA Grant	83,746	78,588	76,662	142,092	125,047	0 *
001-5475 Cal-MMETT Grant	853	1,946	0	17,934	15,559	0 *
836-0000 1/2 Cent Sales Tax for Safety	0	0	0	0	0	0
821-1004 Peace Officers Training	0	0	0	0	0	0
826-7650 LABRITORY FEES - DRUG TESTING	565	560	788	637	2,000	0
827-7680 Automated Warrant System	0	0	0	0	0	0
827-7700 Automated Fingerprinting Identification Syst	0	0	0	0	0	0
830-0000 COPS Program County	11,864	0	0	20,000	20,000	0
830-7840 COPS Program City	0	0	0	0	0	0
8133000 D.A. & P.A. Realignment	0	0	0	32,000	32,000	0
8132000 Court Security Realignment	0	2,880	1,168	0	0	0
834 Rural Law Enforcement	31,878	0	0	17,404	10,626	0
Total Police Protection	2,335,230	2,335,697	2,171,594	2,858,173	2,990,008	0
Detention & Correction						
001-5480 Jail	159,038	182,668	123,425	179,785	163,019	0
001-5490 Probation	382,700	402,288	347,716	500,777	546,378	0
813 Realignment Corrections	3,019	57,649	40,274	134,317	139,804	0
818 DNA	4,443	327	120	1,678	1,630	0
862 Standards and Training for Corrections	23,473	44,120	5,720	10,000	10,000	0
Total Detention & Correction	572,673	687,052	517,254	826,558	860,831	0
Protection Inspection						
001-5520 Building Inspection	200,799	203,926	149,706	192,011	214,576	0
001-5530 Ag Commissioner	45,078	33,013	27,652	45,917	45,709	0 *
863 Criminal Justice Facilities	20,629	12,405	18,826	60,433	85,164	0
Total Protection Inspection	266,507	249,343	196,184	298,361	345,449	0

* These General Fund Departments are funded from non Board-controlled funds, have set contracts or are driven by cost. i.e. Phone, Electric, Gas bills.

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

COUNTY SPECIFIC FINANCING USES
BY BUDGET UNIT BY FUNCTION AND ACTIVITY

BUDGET UNITS Grouped by Function & Activity	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
Other Protection						
001-5550 OES	102,920	107,418	91,677	60,314	69,990	0 *
001-5560 Planning Dept	307,246	284,336	219,166	465,794	452,923	0
001-5570 LAFCO	186	371	807	-98	1,000	0 *
001-5650 Animal Control	5,746	6,343	4,570	7,829	7,478	0 *
071-0000 Fish & Game	15,628	1,293	525	2,062	2,062	0
077-0000 Predator Control	-57	0	0	501	501	0
850-9810 Old Title III	4,950	8,733	4,845	21,111	1,084	0
850-9811 New Title III	28,669	39,149	35,957	116,000	170,000	0
851 Office of Emergency Services	16,150	8,849	26,575	313,063	131,262	0
852 Surch & Rescue	0	0	0	45	0	0
849-1001 Domestic Violence	0	0	0	15,764	15,764	0
849-1002 Juvenile Justice	0	0	0	29,855	29,855	0
Total Other Protection	481,438	456,491	384,121	1,032,241	881,919	0
TOTAL PUBLIC PROTECTION	4,490,578	4,502,158	3,856,071	5,867,117	5,973,596	0
PUBLIC WAYS & FACILITIES						
Public Ways & Facilities						
031-0000 Road Dept	2,945,302	2,437,859	1,952,991	2,445,825	2,539,385	0
031-0000 STP	1,592,086	3,044,127	72,012	3,474,286	3,474,286	0
001-5950 Public Works	37,001	25,460	4,336	46,078	45,338	0
100-1001 Capital Projects	0	0	0	0	0	0
Total Public Ways	4,574,389	5,507,445	2,029,339	5,966,189	6,059,008	0
Transportation Systems						
853 Transportation Planning	184,731	193,338	120,077	140,706	140,708	0
854 State Transit	0	0	0	0	0	0
855 Local Transportation	0	0	0	3,000	3,000	0
Total Transportation Systems	184,731	193,338	120,077	143,706	143,708	0
TOTAL PUBLIC WAYS & TRANSPORTATION SYSTEMS	4,759,120	5,700,783	2,149,416	6,109,895	6,202,716	0
HEALTH & SANITATION						
Health						
051-5610 Public Health	1,089,511	1,074,639	831,537	1,332,710	1,395,166	0
051-5670 Mental Health	2,333,102	1,467,373	1,331,979	1,897,148	2,372,514	0
815 Mental Health Realignment	0	0	0	176	0	0
817 Health Realignment	0	0	0	11	0	0
827-7670 Alcohol Program Fines	0	0	0	0	0	0
827-7690 Alcohol Education and Pre	0	0	0	0	0	0
891-5671,72,74,75,81	0	0	0	184	10	0
891-5616 LEA	0	0	0	1	0	0
891-5618 Hospital Preparedness	0	0	0	1	0	0
891-5619 California Endowment	0	0	0	0	0	0
891-5676 MHSA Cap Facilities & Tech	0	0	0	0	0	0
891-5685 SAPT DIS, PRE, FLN, CL, HIV	0	0	0	5,300	300	0
891-5820 Substance Abuse	0	0	0	660	660	0
891-5682 DFS	0	0	0	0	0	0
891-5821 Above Ground Tanks	0	0	0	660	660	0
Total Health	3,422,613	2,542,012	2,163,516	3,236,851	3,769,310	0
TOTAL HEALTH & SANITATION	3,422,613	2,542,012	2,163,516	3,236,851	3,769,310	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

COUNTY SPECIFIC FINANCING USES
BY BUDGET UNIT BY FUNCTION AND ACTIVITY

BUDGET UNITS Grouped by Function & Activity	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
PUBLIC ASSISTANCE						
001-5510 Victim-Witness	92,695	62,796	64,755	57,418	69,513	0 *
051-5800 Welfare Administration	1,738,708	1,634,578	1,240,147	2,083,900	2,194,998	0
051-5810 Welfare Aid	323,010	209,412	156,876	581,177	581,177	0
814 Realignment Human Services	0	0	0	0	0	0
816 Realignment Human Services	6,741	6,183	0	6,813	6,813	0
TOTAL PUBLIC ASSISTANCE	2,161,154	1,912,969	1,461,778	2,729,309	2,852,501	0
EDUCATION						
001-5900 County Free Library	23,580	21,226	21,735	23,480	23,500	0
001-5910 Farm Advisor	21,756	18,943	19,175	22,470	22,242	0 *
TOTAL EDUCATION	45,336	40,169	40,910	45,950	45,742	0
DEBT SERVICE						
Interest on Notes						
600-0000 Bond Debt	546,406	548,438	279,507	559,100	575,390	0
001-5930 TRAN Pool	-848	-533	0	0	0	0
TOTAL DEBT SERVICE	545,558	547,905	279,507	559,100	575,390	0
RECREATION						
208 Parks & Recreation	257,443	310,701	158,503	234,083	280,926	0
TOTAL PARKS & RECREATION	257,443	310,701	158,503	234,083	280,926	0
TOTAL SPECIFIC FINANCING USES	18,005,047	17,906,361	12,029,934	21,212,623	22,308,990	0
Transferees						

* These General Fund Departments are funded from non Board-controlled funds, have set contracts or are driven by cost. i.e. Phone, Electric, Gas bills.

COUNTY OF SIERRA
STATE OF CALIFORNIA
FINANCING SOURCES & USES by BUDGET UNIT by OBJECT
FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

BOARD OF SUPERVISORS
General
Legal & Administrative
0013001
0015010

Detail by Revenue Category & Expenditure Object	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
Financing Source by Revenue Category						
Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	0	0	0	0	0	0
Salaries & Employee Benefits						
5000 Regular Salaries	141,905	135,970	112,674	141,018	141,690	
5001 Extra Help						
5002 Overtime						
5007 Benefits	114,351	134,180	93,300	111,517	126,033	
Total Salaries & Benefits	256,256	270,151	205,974	252,536	267,722	0
Services & Supplies						
5106 Insurance	1,619	2,101	1,833	1,833	1,972	
5120 Communications	3,289	2,820	1,983	2,421	2,192	
5240 Maintenance Equipment	0	341	284	167	169	
5150 Memberships	5,428	6,529	5,620	4,554	4,761	*
5160 Office Expense	4,494	5,155	2,049	3,350	3,168	
5165 Professional & Specialized	0	0	0	0	0	
5166 A87 Costs	30,438	33,248	44,366	44,366	34,124	
5174 Publications & Legal Notices	2,119	3,419	3,008	2,160	2,315	
5180 Rents	0	0	0	0	0	
5187 Special Dept Expense	7,696	2,717	2,118	3,348	3,394	
5502 Transportation	14,699	8,382	6,253	9,312	7,946	
Total Services & Supplies	69,781	64,712	67,515	71,511	60,042	0
Fixed Assets						
6230 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	326,037	334,863	273,488	324,047	327,764	0
Number of Personnel Budgeted	5	5	5	5	5	5

* Memberships CSAC, RCRC, Area 4 & SEDD

COUNTY OF SIERRA
STATE OF CALIFORNIA
FINANCING SOURCES & USES by BUDGET UNIT by OBJECT
FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

ASSESSOR
General
Finance
General
0015020

Detail by Revenue Category & Expenditure Object (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
Financing Source by Revenue Category						
Taxes	2,786,624	2,763,177	2,243,701	2,700,230	2,792,476	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	1,109	317	805	4,139	4,139	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	2,787,733	2,763,494	2,244,506	2,704,369	2,796,614	0
Salaries & Employee Benefits						
5000 Regular Salaries	254,012	223,441	181,699	228,421	263,014	
5001 Extra Help	0	0	0	0	0	
5002 Overtime	0	0	0			
5007 Benefits	164,471	166,169	122,035	148,848	164,930	
Total Salaries & Benefits	418,483	389,609	303,735	377,269	427,945	0
Services & Supplies						
5106 Insurance	1,875	2,353	2,607	2,607	2,333	
5120 Communications	2	5	2	10	4	
5240 Maintenance Equipment	0	523	641	465	519	
5150 Memberships	210	35	0	102	109	
5160 Office Expense	809	851	106	2,029	787	
5165 Professional & Specialized	0	0	1,122	0	500	
5166 A87 Costs	49,479	89,703	69,551	69,551	38,545	
5174 Publications & Legal Notices	0	1,239	674	542	852	
5187 Special Dept Expense	250	0	0	104	111	
5502 Transportation & Travel	5	2,184	2,570	1,747	2,119	
Total Services & Supplies	52,630	96,892	77,273	77,158	45,878	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	471,113	486,502	381,008	454,427	473,823	0
Number of Personnel Budgeted	5.7	4.7	4.5	4.1	3.1	3.1

COUNTY OF SIERRA
STATE OF CALIFORNIA
FINANCING SOURCES & USES by BUDGET UNIT by OBJECT
FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

ANNUAL AUDIT
General
Finance
General
0015030

Detail by Revenue Category & Expenditure Object (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
Financing Source by Revenue Category						
Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	15,166	16,936	14,535	14,513	14,282	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	15,166	16,936	14,535	14,513	14,282	0
Services & Supplies						
5106 Insurance						
5120 Communications						
5140 Maintenance Equipment						
5150 Memberships						
5160 Office Expense						
5165 Professional & Specialized	13,750	13,750	23,725	15,000	20,000	
5166 A87 Costs						
5174 Publications & Legal Notices						
5187 Special Dept Expense						
5502 Transportation & Travel						
Total Services & Supplies	13,750	13,750	23,725	15,000	20,000	0
Fixed Assets						
6228 Equipment						
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	13,750	13,750	23,725	15,000	20,000	0
Number of Personnel Budgeted						

COUNTY OF SIERRA
STATE OF CALIFORNIA
FINANCING SOURCES & USES by BUDGET UNIT by OBJECT
FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

AUDITOR
General
Finance
General
0015040

Detail by Revenue Category & Expenditure Object (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
Financing Source by Revenue Category						
Taxes	35,125	63,961	31,407	37,473	38,635	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	208,089	232,369	199,434	199,167	195,996	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	243,214	296,330	230,841	236,640	234,631	0
Salaries & Employee Benefits						
5000 Regular Salaries	211,066	186,594	162,045	200,168	220,243	
5001 Extra Help	0	0	0			
5002 Overtime	0	0	0			
5007 Benefits	124,758	106,082	89,736	110,471	121,228	
Total Salaries & Benefits	335,824	292,675	251,781	310,639	341,471	0
Services & Supplies						
5106 Insurance	1,150	1,037	1,126	1,126	1,098	
5120 Communications	0	68	0	27	21	
5240 Maintenance Equipment	0	2,057	1,556	1,076	1,141	
5150 Memberships	1,770	1,576	395	1,283	1,182	
5160 Office Expense	4,792	7,552	5,327	4,300	4,300	
5165 Professional & Specialized	0	30	255	56	90	
5195 Utilities				0	0	
5180 Rents Building	0	0	0	0	0	
5174 Publications & Legal Notices	23	0	0	6	7	
5187 Special Dept Expense	697	751	570			
5502 Transportation & Travel	3,533	1,598	3,860	1,000	1,000	
Total Services & Supplies	11,966	14,669	13,089	8,875	8,840	0
Fixed Assets						
6230 Equipment Computer	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	347,790	307,344	264,870	319,514	350,311	0
Number of Personnel Budgeted	3.5	2.5	2.5	2.5	2.5	2.5

COUNTY OF SIERRA
STATE OF CALIFORNIA
FINANCING SOURCES & USES by BUDGET UNIT by OBJECT
FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

TREASURER-TAX COLLECTOR
General
Finance
General
0015050

Detail by Revenue Category & Expenditure Object (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	880,610	875,801	723,251	873,070	902,805	0
Use of Money	2,655	13,844	8,748	30	30	0
Intergovernmental	0	0	0		0	
Licenses Permits & Franchises	0	0	0		0	
Fines, Forfeitures & Penalties	0	0	0		0	
Charges For Services	91,127	99,721	84,266	89,371	88,063	0
Miscellaneous	0	0	0		0	
Total Revenues	974,392	989,366	816,264	962,470	990,898	0
Salaries & Employee Benefits						
5000 Regular Salaries	153,998	128,056	107,025	132,769	146,023	
5001 Extra Help	0	0	0			
5002 Overtime	0	0	0			
5007 Benefits	113,161	95,106	74,973	90,921	98,550	
Total Salaries & Benefits	267,159	223,162	181,999	223,690	244,573	0
5106 Insurance	881	1,020	926	926	953	
5120 Communications	0	0	0	0	0	
5240 Maintenance Equipment	0	393	695	265	466	
5150 Memberships	231	677	605	633	649	
5160 Office Expense	7,924	6,738	4,546	7,087	8,236	
5165 Professional & Specialized	3,197	5,685	1,071	6,716	4,268	
5166 A&T Costs	0	0	0			
5174 Publications & Legal Notices	620	1,423	405	1,000	1,049	
5187 Special Dept Expense	0	0	0	0	0	
5502 Transportation & Travel	34	0	2,548	74	1,107	
Total Services & Supplies	12,887	15,936	10,795	16,701	16,728	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	280,046	239,099	192,794	240,390	261,301	0
Number of Personnel Budgeted	3	3	2	2	2	2

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA
FINANCING SOURCES & USES by BUDGET UNIT by OBJECT
FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

COUNTY COUNSEL
General
Counsel
General
0015060

Detail by Revenue Category & Expenditure Object (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	264,162	240,720	225,309	231,575	228,683	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	264,162	240,720	225,309	231,575	228,683	0

Salaries & Employee Benefits

5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
Total Salaries & Benefits	0	0	0	0	0	0 *

Services & Supplies

5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5150 Memberships	0	0	0			
5160 Office Expense	0	0	0			
5165 Professional & Specialized	232,140	231,054	181,184	231,054	231,054	
5166 A&T Costs	0	0	0			
5170 Outside County Counsel	6,090	6,016	7,668	50,000	50,000	
5180 Rents & Leases - Building	0	0	0			
5187 Special Legal Expense	0	0	0			
5502 Transportation & Travel	368	1,810	0	500	500	
Total Services & Supplies	238,597	238,880	188,852	281,554	281,554	0

Fixed Assets

6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0

BUDGET UNIT TOTAL	238,597	238,880	188,852	281,554	281,554	0
--------------------------	----------------	----------------	----------------	----------------	----------------	----------

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

RISK MANAGEMENT
General
Other General
General
0015100

Detail by Revenue Category & Expenditure Object (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0		0	
Use of Money	0	0	0		0	
Intergovernmental	0	0	0		0	
Licenses Permits & Franchises	0	0	0		0	
Fines, Forfeitures & Penalties	0	0	0		0	
Charges For Services	27,034	30,190	25,910	25,870	25,458	0
Miscellaneous	66,284	69,098	70,000	69,098	69,098	0
Total Revenues	93,318	99,288	95,910	94,968	94,556	0

Salaries & Employee Benefits

5000 Regular Salaries	25,589	25,589	25,589	33,677	36,578	
5001 Extra Help	0	0	0			
5002 Overtime	0	0	0			
5007 Benefits	13,875	17,497	14,482	19,104	20,578	
Total Salaries & Benefits	39,463	43,086	40,071	52,781	57,157	0

Services & Supplies

5106 Insurance	3,948	2,323	158	209	216	
5120 Communications	0	10	205	50	130	
5240 Maintenance Equipment	0	50	0	47	30	
5150 Memberships	369	72	0	447	267	
5160 Office Expense	1,150	3,667	1,531	4,760	3,836	
5165 Professional & Specialized	0	2,976	236	2,989	1,941	*
5166 A&T Costs	0	0	0			
5174 Publications & Legal Notices	23	0	0	22	14	
5187 Special Dept Expense	245	39	0	5,051	5,050	
5502 Transportation & Travel	72	2,113	7,313	3,391	5,739	
Total Services & Supplies	5,807	11,250	9,443	16,967	17,222	0

Fixed Assets

6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0

BUDGET UNIT TOTAL 45,271 54,336 49,513 69,749 74,379 0

Number of Personnel Budgeted 0.5 0.5 0.5 1 0.5 0.5

* County will receive \$56,000 revenue from Trindel to pay for Safety Officer and Department

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

CONTRIBUTIONS TO OTHERS
General
Other General
General
0015150

Detail by Revenue Category & Expenditure Object (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	0	0	0	0	0	0

Other Charges

5166 A87 Costs	3,334	7,765	3,747	3,747	(1,445)	
5106 Insurance	1,006	0	3,238	2,110	2,276	
6406 Northern Sierra Air Quality	21,989	1,882	1,882	2,000	2,000	
6406 Northern Calif. EMS	0	21,989	25,360	25,500	25,500	
6065 Plumas-Sierra County Fair	0	5,000		5,000	5,000	
5187 Misc	6,300	6,000				

Interfund Transfers

7600 Airport	15,000	15,000				
5160 Historic Society		8,000	6,300	6,300	6,300	
5160 Long Valley Growndwater District				5,000	5,000	
5160 Sierra County Ambulance	30,000	30,000	30,000			
5151 Return of Grant	0	23,084		0	0	0
Total Other Charges	77,629	118,720	70,527	49,657	44,631	0

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

ECONOMIC DEVELOPMENT
General
Promotion
General
0015160

Detail by Revenue Category & Expenditure Object (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
Financing Source by Revenue Category						
Taxes	68,576	69,775	48,569	70,000	70,000	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	68,576	69,775	48,569	70,000	70,000	0
Salaries & Employee Benefits						
5000 Regular Salaries			0	0	0	0
5001 Extra Help			0			
5002 Overtime			0			
5007 Benefits	4,898	4,920	4,096	4,979	5,156	
Total Salaries & Benefits	4,898	4,920	4,096	4,979	5,156	0
Other Charges						
5106 Insurance	82	95	96	96	97	
5150 Memberships	0	0	0			
5160 Office Expense	0	0	0			
5165 Economic Workshop	0	0	0			
5166 A87 Costs	(644)	2,148	1,667	1,667	570	
6412 Chambers of Commerce	31,000	27,000	12,328	29,700	27,000	**
6413 Chambers of Commerce East	5,690	4,635	4,159	7,920	7,920	
5187 Fair Exhibit Special Dept Expense	0	0	0			
Total Services & Supplies	36,128	33,878	18,250	39,383	35,588	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	41,025	38,798	22,346	44,362	40,743	0

** Sierra County Chanber allocation 27,000. Eastern Seirra Chanber allocation is \$7,200

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit
ELECTIONS
General
Elections
General
0015200

Detail by Revenue Category & Expenditure Object (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	60,302	59,298	82,319	60,000	80,000	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	60,302	59,298	82,319	60,000	80,000	0

Salaries & Employee Benefits

5000 Regular Salaries						
5001 Extra Help				0	0	0
5002 Overtime						
5007 Benefits				0	0	0
Total Salaries & Benefits	0	0	0	0	0	0

Services & Supplies

5106 Insurance	0	0	0		0	
5150 Memberships	225	1,020	0	564	596	
5174 Publications	68	143	147	95	171	
5166 A&T Costs	1,287	1,091	290	2,216	1,276	
5160 Office Expense	1,220	1,116	443	2,072	1,798	
5187 Special Dept Expense	9,496	10,971	10,362	9,530	9,750	
5188 General Election	6,116	195	8,829	2,915	7,244	
5189 Primary Election	0	8,559	395	8,757	4,284	
5190 Special Election	0	0	0	0	0	
5502 Transportation & Travel	0	56	0	7	27	
Total Services & Supplies	18,412	23,151	20,466	26,155	25,145	0

Fixed Assets

6230 Equipment computers		0	0			
Total Fixed Assets	0	0	0	0	0	0 *

BUDGET UNIT TOTAL	18,412	23,151	20,466	26,155	25,145	0
* New server and software						

Number of Personnel Budgeted

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit
CENTRAL SERVICES
General
Other General
General
0015260

Detail by Revenue Category & Expenditure Object (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	32,909	32,385	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	0	0	0	32,909	32,385	0

Salaries & Employee Benefits

5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
Total Salaries & Benefits	0	0	0	0	0	0

Services & Supplies

5106 Insurance	0	0	0		0	
5120 Communications	19,687	10,973	8,159	20,540	18,523	
5180 rent	0	3,225	10,751	13,000	13,000	
5148 Maint of Computer Equip	0	0	0	0	0	
5160 Office Expense	3,894	7,196	2,644	4,688	6,554	
5163 Paper supplies	0	0	0	0	0	
5175 Lease Copier	3,870	3,803	1,384	4,829	4,322	
5195 Utilities	0	0	5,829	10,000	10,000	
5165 Professional	0	3,892	1,516	4,155	2,581	
5187 Special Dept Expense	1,810	185	0	4,049	952	
Total Services & Supplies	29,261	29,274	30,282	61,261	55,931	0

Fixed Assets

6228 Equipment						
Total Fixed Assets	0	0	0	0	0	0

BUDGET UNIT TOTAL	29,261	29,274	30,282	61,261	55,931	0
--------------------------	---------------	---------------	---------------	---------------	---------------	----------

Number of Personnel Budgeted

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

MANAGEMENT INFORMATION SYSTEM
General
Other General
General
0015261

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	188,261	183,787	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	0	0	0	188,261	183,787	0
Salaries & Employee Benefits						
5000 Regular Salaries	66,840	70,466	59,733	75,862	81,067	
5001 Extra Help	529	0	0	0	0	
5002 Overtime	0	0	0	0	0	
5007 Benefits	38,604	39,560	32,908	44,467	45,468	
Total Salaries & Benefits	105,974	110,026	92,641	120,329	126,535	0
Services & Supplies						
5106 Insurance	615	739	613	613	631	
5120 Communications	0	13,334	11,290	5,690	9,822	
5248 Maintenance Equipment Computer	67,487	85,074	79,711	113,291	113,279	
5160 Office Expense	15,171	7,680	14,854	18,994	15,039	
5165 Professional & Specialized	6,165	0	0	8,196	3,953	
5166 A87 Costs	0	0	0	0	0	
5174 Publications & Legal Notices	0	0	0	0	0	
5176 Lease Computer	0	0	0	0	0	
5187 Special Dept Expense	0	0	0	0	0	
5502 Transportation & Travel	322	1,468	9,758	529	4,606	
Total Services & Supplies	89,761	108,295	116,225	147,313	147,331	0
Fixed Assets						
6228 Equipment	0	0	0		81,685	
Total Fixed Assets	0	0	0	0	81,685	0
BUDGET UNIT TOTAL	195,735	218,320	208,867	267,642	355,551	0
Number of Personnel Budgeted	2.2	2.0	1.3	1.4	1.0	1.4

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

PLANT MAINTENANCE
General
Property Management
General
0015280

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	213,008	223,208	210,463	147,538	145,189	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	213,008	223,208	210,463	147,538	145,189	0

Salaries & Employee Benefits

5000 Regular Salaries	56,805	46,576	44,991	63,588	70,810	
5001 Extra Help	2,279	1,990	290	0	0	
5002 Overtime	0	0	0			
5007 Benefits	74,264	71,023	43,708	53,756	84,802	
Total Salaries & Benefits	133,349	119,589	88,989	117,344	155,613	0

Services & Supplies

5106 Insurance	768	707	8,217	8,217	480	
5120 Communications	0	0	0	0	0	
5130 Household Supplies	6,164	7,678	5,559	7,124	6,904	
5240 Maintenance	0	20	568	884	209	
5155 Miscellaneous	0	225	63	136	102	
5165 Professional & Specialized	6,141	3,518	1,782	3,653	4,071	
5238 Utilities LP Gas	21,130	15,880	8,891	19,847	16,334	
5187 Building Repair	2,740	2,535	1,950	2,470	2,470	
5168 Special Dept Expense	3,109	9,012	2,188	5,000	5,000	
5502 Transportation & Travel	0	0	0	0	0	
5195 Utilities Electricisty	50,411	51,371	40,738	60,000	60,000	
Total Services & Supplies	90,464	90,946	69,955	107,332	95,571	0

Fixed Assets

6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0

BUDGET UNIT TOTAL	223,813	210,535	158,944	224,675	251,183	0
--------------------------	----------------	----------------	----------------	----------------	----------------	----------

Number of Personnel Budgeted	1.5	2.6	2.6	1.3	1.3	1.3
------------------------------	-----	-----	-----	-----	-----	-----

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit
COUNTY ENGINEER
General
Engineer/Surveyor
General
0015290

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	11,441	1,469	4,662	11,000	11,000	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	11,441	1,469	4,662	11,000	11,000	0

Salaries & Employee Benefits

5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
Total Salaries & Benefits	0	0	0	0	0	0

Services & Supplies

5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5150 Memberships	0	0	0			
5160 Office Expense	0	0	0	500	500	
5165 Professional & Specialized	17,541	14,207	12,571	16,585	16,585	
5166 A87 Costs	(205)	918	1,744	1,744	715	
5168 Admin from DPW	982	1,319	1,200	500	500	
5187 Special Dept Expense	0	0	0	1,500	1,500	
5502 Transportation & Travel	0	0	0			
Total Services & Supplies	18,318	16,444	15,515	20,829	19,800	0

Fixed Assets

6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0

BUDGET UNIT TOTAL	18,318	16,444	15,515	20,829	19,800	0
--------------------------	---------------	---------------	---------------	---------------	---------------	----------

Number of Personnel Budgeted

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit
COURTS
General
Judicial
General
0015360

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	53,685	51,193	37,352	45,000	45,000	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	53,685	51,193	37,352	45,000	45,000	0
Salaries & Employee Benefits						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits	1,225	1,128	1,126	1,245	1,289	
Total Salaries & Benefits	1,225	1,128	1,126	1,245	1,289	0
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5150 Memberships	0	0	0			
5165 Professional & Specialized CFP	11,250	15,000	15,000	15,000	15,000	
5166 A87 Costs	(1,902)	2,969	1,848	1,848	2,379	
Sexually Violent Predator	0	0	0	5,000	5,000	
5187 Special Dept Expense MURDER						
5187 Special Dept Expense STATE	75,365	73,513	3,825	76,000	76,000	
Total Services & Supplies	84,713	91,482	20,673	97,848	98,379	0
Fixed Assets						
6228 Equipment	0					
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	85,938	92,610	21,799	99,092	99,668	0

Number of Personnel Budgeted

As of January 1, 1998 the Courts are independent of the County pursuant to AB233.
As of July 2000 the Court and the County entered into a contract where the County pays a flat fee.

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit
DISTRICT ATTORNEY
General
Judicial
General
0015370

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0		0	
Use of Money	0	0	0		0	
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0		0	
Fines, Forfeitures & Penalties	0	0	0		0	
Charges For Services	0	0	0		0	
Miscellaneous	0	0	0		0	
Total Revenues	0	0	0	0	0	0
Salaries & Employee Benefits						
5000 Regular Salaries	150,112	125,047	105,557	123,150	134,178	
5001 Extra Help	0	0	0	0	0	
5002 Overtime	0	0	0		0	
5007 Benefits	79,879	63,462	52,983	62,706	70,219	
Total Salaries & Benefits	229,992	188,509	158,540	185,856	204,397	0
Services & Supplies						
5106 Insurance	806	1,011	1,545	1,545	1,446	
5120 Communications	0	0	0	0	0	
5240 Maintenance Equipment	184	668	186	1,419	602	
5150 Memberships	4,056	1,332	2,253	2,426	4,435	
5160 Office Expense	2,097	1,848	5,611	1,718	5,546	
5165 Professional & Specialized	0	1,940	0	16,439	16,439	
5166 A&T Costs	25,280	24,285	22,554	22,481	17,966	
5174 Publications & Legal Notices	0	0	0	0	0	
5180 Rents & Leases - Building	0	0	0	6,000	6,000	
5187 Special Dept Expense	85	682	1,256	4,126	1,174	
5502 Transportation & Travel	0	1,946	3,455	1,373	3,135	
Total Services & Supplies	32,508	33,712	36,859	57,529	56,742	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	262,499	222,221	195,399	243,385	261,139	0
Number of Personnel Budgeted	2.0	2.0	1.6	1.4	1.4	1.4

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit
**PUBLIC DEFENDER
General
Judicial
General
0015380**

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	73,245	30,976	19,333	18,000	18,000	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	73,245	30,976	19,333	18,000	18,000	0

Salaries & Employee Benefits

5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
Total Salaries & Benefits	0	0	0	0	0	0

Services & Supplies

5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5150 Memberships	0	0	0			
5160 Office Expense	0	0	0			
5166 A87 Costs	1,279	3,031	3,013	3,013	2,052	
5187 Special Dept Expense Murder	0	0	0			
5502 Transportation & Travel	0	0	0			
6051 Prof & Specialized Contract	70,248	63,320	52,552	71,000	71,000	
6052 Prof & Specialized Criminal	25,287	22,454	8,751	26,000	26,000	
Total Services & Supplies	96,814	88,805	64,316	100,013	99,052	0

Fixed Assets

6228 Equipment						
Total Fixed Assets	0	0	0	0	0	0

BUDGET UNIT TOTAL	96,814	88,805	64,316	100,013	99,052	0
--------------------------	---------------	---------------	---------------	----------------	---------------	----------

Number of Personnel Budgeted

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit
LAW LIBRARY
General
Judicial
General
0015390

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	1,449	883	700	1,500	1,500	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	1,449	883	700	1,500	1,500	0

Salaries & Employee Benefits

5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
Total Salaries & Benefits	0	0	0	0	0	0

Services & Supplies

5106 Insurance						
5120 Communications						
5140 Maintenance Equipment						
5150 Memberships						
5160 Office Expense						
5165 Professional & Specialized						
5166 A&T Costs	297	1,269	187	187	(848)	
5174 Publications & Legal Notices						
5187 Special Dept Expense	939	0	0			
5502 Transportation & Travel						
Total Services & Supplies	1,236	1,269	187	187	(848)	0

Fixed Assets

6228 Equipment						
Total Fixed Assets	0	0	0	0	0	0

BUDGET UNIT TOTAL	1,236	1,269	187	187	(848)	0
--------------------------	--------------	--------------	------------	------------	--------------	----------

Number of Personnel Budgeted

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit
**GRAND JURY
General
Judicial
General
0015400**

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	0	0	0	0	0	0

Salaries & Employee Benefits

5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
Total Salaries & Benefits	0	0	0	0	0	0

Services & Supplies

5106 Insurance						
5120 Communications						
5140 Maintenance Equipment						
5150 Memberships						
5160 Office Expense						
5165 Professional & Specialized						
5166 A&S Costs	(1,439)	1,395	3,436	3,436	1,391	
5174 Publications & Legal Notices						
5187 Special Dept Expense						
5136 Transportation & Travel	7,467	9,403	6,767	12,000	12,000	
Total Services & Supplies	6,028	10,798	10,203	15,436	13,391	0

Fixed Assets

6228 Equipment	0					
Total Fixed Assets	0	0	0	0	0	0

BUDGET UNIT TOTAL	6,028	10,798	10,203	15,436	13,391	0
--------------------------	--------------	---------------	---------------	---------------	---------------	----------

Number of Personnel Budgeted

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit
CLERK-RECORDER
General
Judicial/Other
General
0015430

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	41,786	39,721	31,441	33,600	35,000	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	41,786	39,721	31,441	33,600	35,000	0
Salaries & Employee Benefits						
5000 Regular Salaries	178,603	170,027	141,170	176,570	195,397	
5001 Extra Help	5,685	0	0	0	0	
5002 Overtime	0	0	0	0	0	
5007 Benefits	120,926	113,096	88,549	109,893	120,549	
Total Salaries & Benefits	305,214	283,123	229,719	286,463	315,946	0
Services & Supplies						
5106 Insurance	1,306	1,629	1,668	1,668	1,710	
5120 Communications	0	0	0	0	0	
5140 Maintenance Equipment	0	0	0	13	0	
5150 Memberships	650	650	400	585	588	
5160 Office Expense	3,598	3,947	3,153	3,893	3,703	
5165 Professional & Specialized	0	0	238	0	82	
5166 A&T Costs	52,687	57,962	50,793	50,793	50,638	
5174 Publications & Legal Notices	0	0	0	0	0	
5187 Special Dept Expense	958	1,441	1,088	1,006	1,207	
5502 Transportation & Travel	15	788	409	503	419	
Total Services & Supplies	59,215	66,416	57,749	58,461	58,348	0
Fixed Assets						
6228 Equipment	0	0	0	0	0	
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	364,428	349,539	287,468	344,924	374,294	0
Number of Personnel Budgeted	2.8	3.0	3.0	3.0	3.0	3.0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit
SHERIFF-CORONER
Public Protection
Police Protection
General
0015450

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
Financing Source by Revenue Category						
Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	78,818	83,037	60,059	78,000	100,000	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	78,818	83,037	60,059	78,000	100,000	0
Salaries & Employee Benefits						
5000 Regular Salaries	898,640	861,177	794,628	943,494	1,015,038	
5001 Extra Help	36,440	23,731	23,967	50,000	50,000	
5002 Overtime	101,589	90,116	70,610	86,194	86,194	
5003 Uniform Allowance	9,999	9,800	5,250	11,525	10,825	
5007 Benefits	740,074	664,333	598,546	750,518	862,961	
Total Salaries & Benefits	1,786,743	1,649,156	1,493,001	1,841,731	2,025,017	0
Services & Supplies						
5101 Medical, Dental & Lab Sup	0	81	0	20	25	
5106 Insurance	59,815	154,851	199,804	199,804	200,467	
5120 Communications	17,129	17,218	22,450	15,000	15,000	
5239 Maintenance Fuel & Oil	67,578	51,234	40,080	80,000	80,000	
5240 Maintenance Equipment	3,633	3,436	2,530	3,500	3,500	
5241 Maintenance Vehicles	19,133	21,221	27,833	22,000	22,000	
5242 Maintenance Communications Equip	29,241	26,924	6,313	25,000	25,000	
5150 Memberships	1,571	1,668	1,707	1,500	1,500	
5160 Office Expense	5,075	21,821	5,755	9,660	9,949	
5165 Professional & Specialized	56,369	46,035	26,040	41,078	39,138	
5166 A&T Costs	111,620	197,843	226,001	226,001	249,459	
5174 Publications & Legal Notices	618	1,131	340	668	636	
5170 Outside County Council	0	0	0	0	0	
5175 Rent Equipment	2,000	1,985	1,020	1,161	1,525	
5187 Special Dept Expense	14,943	14,380	3,933	22,000	22,000	
5502 Transportation & Travel	615	10,782	16,000	30,000	30,000	
5195 Utilities	6,827	6,369	5,430	7,000	7,000	
Total Services & Supplies	396,168	576,979	585,236	684,393	707,198	0
Other Charges						
6001 Range Program	0	0	0			
6002 Search & Rescue	0	0	0			
7724 Other	0	0	0			
Total Other Charges	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0			
6229 Vehicles	0	0	0	50,000		
Total Fixed Assets	0	0	0	50,000	0	0
BUDGET UNIT TOTAL	2,182,910	2,226,135	2,078,237	2,576,123	2,732,216	0
Number of Personnel Budgeted	16.0	17.0	16.0	16.0	16.0	16.0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit
MARINE PATROL
Public Protection
Police Protection
General
0015460

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0		0	
Use of Money	0	0	0		0	
Intergovernmental	18,934	23,513	21,344	51,983	52,559	0
Licenses Permits & Franchises	0	0	0		0	
Fines, Forfeitures & Penalties	0	0	0		0	
Charges For Services	0	0	0		0	
Miscellaneous	0	0	0		0	
Total Revenues	18,934	23,513	21,344	51,983	52,559	0
Salaries & Employee Benefits						
5000 Regular Salaries	3,888	8,583	1,757	14,085	15,371	
5001 Extra Help	1,016	0	0	12,030	12,030	
5002 Overtime	5,150	4,358	6,793	475	475	
5003 Uniform Allowance	0	0	0	466	466	
5007 Benefits	6,662	6,714	3,541	12,131	12,593	
Total Salaries & Benefits	16,716	19,656	12,090	39,187	40,935	0
Services & Supplies						
5106 Insurance	258	325	309	309	314	
5139 Maintenance Fuel & Oil	0	0	0	0	0	
5240 Maintenance Equipment	1,149	1,059	936	3,118	3,838	
5160 Office Expense	0	0	58	0	70	
5165 Professional & Specialized	0	0	468	424	571	
5166 A87 Costs	728	3,270	879	879	(298)	
5180 Rent	3,070	1,200	0	4,591	5,213	
5187 Special Dept Expense	1,493	78	0	3,475	1,917	
5502 Transportation & Travel	0	0	0	0	0	
Total Services & Supplies	6,697	5,932	2,649	12,796	11,624	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	23,413	25,588	14,739	51,983	52,559	0
Number of Personnel Budgeted	0.3	0.3	0.3	0.0	0.3	0.0

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit
ADA DRUG GRANT - OCJP
Public Protection
Police Protection
General
0015470
0015465

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0		0	
Use of Money	0	0	0		0	
Intergovernmental	0	0	0	142,092	125,047	0
Licenses Permits & Franchises	0	0	0		0	
Fines, Forfeitures & Penalties	0	0	0		0	
Charges For Services	0	0	0		0	
Miscellaneous	0	0	0		0	
Total Revenues	0	0	0	142,092	125,047	0
5000 Regular Salaries	23,576	27,947	19,544	63,982	52,963	
5001 Extra Help	0	0	0			
5002 Overtime	6,403	6,297	9,967	0	1,875	
5003 Uniform Allowance	0	0	0	350	350	
5007 Benefits	16,919	20,569	16,541	43,273	36,761	
Total Salaries & Benefits	46,898	54,813	46,053	107,605	91,949	0
Services & Supplies						
5106 Insurance	254	355	368	368	385	
5120 Communications	1,681	2,208	1,731	423	404	
5140 Maintenance Equipment	0	0	0	0	0	
5239 Maintenance Vehicles	0	0	0	0	0	
5155 Miscellaneous	0	0	0	27,100	27,100	
5160 Office Expense	756	0	0	116	54	
5165 Professional & Specialized	17,507	13,663	2,500	2,497	2,421	
5166 A87 Costs	5,647	6,304	2,343	2,343	1,137	
5187 Special Dept Expense	7,622	1,246	13,338	1,639	1,597	
5175 Intrest of Bond	3,381		10,330			
5502 Transportation & Travel	0	0	0	0	0	
Total Services & Supplies	36,848	23,775	30,610	34,487	33,099	0
Fixed Assets						
6228 Equipment	6,099	0	0			
Total Fixed Assets		0	0			
BUDGET UNIT TOTAL	83,746	78,588	76,662	142,092	125,047	0
Number of Personnel Budgeted	1.00	1.00	0.80	0.80	0.80	0.80

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

CAL-GRANT - OCJP DRUGS
Public Protection
Police Protection
General
0015475

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0		0	
Use of Money	0	0	0		0	
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0		0	
Fines, Forfeitures & Penalties	0	0	0		0	
Charges For Services	0	0	0		0	
Miscellaneous	0	0	0		0	
Total Revenues	0	0	0	0	0	0
5000 Regular Salaries	0	0	0			
5001 Extra Help	0	0	0			
5002 Overtime	0	308	0			
5003 Uniform Allowance	0	0	0			
5007 Benefits	0	61	0			
Total Salaries & Benefits	0	368	0	0	0	0
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5242 Maintenance Equipment	0	0	0			
5141 Maintenance Vehicles	0	0	0	0	0	0
5155 Miscellaneous	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	1,578	0	11,164	15,559	
5166 A87 Costs	0	0	0			
5174 Outside County Counsel	0	0	0	0	0	
5187 Special Dept Expense	853	0	0	0	0	
5502 Transportation & Travel	0	0	0	6,771	0	
Total Services & Supplies	853	1,578	0	17,934	15,559	0
Fixed Assets						
6228 Equipment	0	0	0			
6229 Vehicles	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	853	1,946	0	17,934	15,559	0

Number of Personnel Budgeted

Salaries & Benefits are budgeted in Sheriff's budget

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

JAIL
Public Protection
Detention & Corrections
General
0015480

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	0	0	0	0	0	0

Salaries & Employee Benefits

5000 Regular Salaries	0	0	0			
5001 Extra Help	0	0	0			
5002 Overtime	0	0	0			
5007 Benefits W/C	7,418	0	0		0	
Total Salaries & Benefits	7,418	0	0	0	0	0

Services & Supplies

5101 Medical, Dental & Lab Sup	49,814	47,691	35,255	53,216	25,000	
5105 Clothing & Personal Supplies	0	0	122	0	45	
5106 Insurance	3,771	1,900	1,925	1,925	1,941	
5120 Communications	0	0	0	0	0	
5125 Food	14,134	25,940	10,115	25,000	1,000	
5131 Jail Supplies	124	0	0	40	46	
5140 Maintenance Equipment	0	0	0	0	0	
5160 Office Expense	0	32	32	20	23	
5165 Professional & Specialized	2,962	1,995	5,134	1,990	3,704	
5166 A87 Costs	30,756	52,229	55,707	55,707	42,137	
5187 Special Dept Expense	1,470	1,794	550	1,886	1,400	
5502 Transportation & Travel	0	0	0	0	0	
6040 Out of County Incarcerations	48,589	51,087	14,585	40,000	87,724	
Total Services & Supplies	151,620	182,668	123,425	179,785	163,019	0

Fixed Assets

6228 Equipment	0	0	0			
6026 Building	0	0	0			
Total Fixed Assets	0	0	0	0	0	0

BUDGET UNIT TOTAL	159,038	182,668	123,425	179,785	163,019	0
--------------------------	----------------	----------------	----------------	----------------	----------------	----------

Number of Personnel Budgeted

Salaries & Benefits are budgeted in Sheriff's budget

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit
PROBATION
Public Protection
Detention & Corrections
General
0015490

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	93,653	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	93,653	0	0	0	0	0

Salaries & Employee Benefits

5000 Regular Salaries	180,012	172,726	177,918	214,706	245,453	
5001 Extra Help	2,017	0	0	0	0	
5002 Overtime	947	1,430	721	10,000	10,000	
5007 Benefits	150,638	138,572	106,487	139,858	152,339	
Total Salaries & Benefits	333,614	312,728	285,125	364,563	407,791	0

Services & Supplies

5106 Insurance	1,363	1,065	1,405	1,405	1,652	
5120 Communications	3,227	2,800	2,081	8,771	9,178	
5240 Maintenance Equipment	0	7,012	7,980	11,010	16,969	
5150 Memberships	1,611	628	785	3,810	3,423	
5160 Office Expense	1,463	6,831	6,494	15,774	16,739	
5165 Professional & Specialized	2,465	2,404	2,921	8,031	8,818	
5166 A&T Costs	22,773	48,732	28,029	28,029	19,175	
5174 Publications & Legal Notices	1,047	0	0	1,067	1,186	
5238 Utilities LP Gas	3,424	4,559	1,784	7,491	11,055	
5180 Rents & Leases Building	10,603	11,371	9,977	28,751	36,166	
5187 Special Dept Expense	1,087	2,494	660	9,890	3,801	
5502 Transportation & Travel	22	1,665	475	4,206	2,446	
6041 Care of Juvenile Wards	0	0	0	7,980	7,980	
Total Services & Supplies	49,086	89,560	62,591	136,214	138,587	0

Fixed Assets

6228 Equipment	0	0	0			
6229 Vehicles	0	0	0			
Total Fixed Assets	0	0	0	0	0	0

BUDGET UNIT TOTAL	382,700	402,288	347,716	500,777	546,378	0
--------------------------	----------------	----------------	----------------	----------------	----------------	----------

Number of Personnel Budgeted 5.0 3.0 3.0 4.0 3.0 4.0

* this budget is funded in part by Grants with the rest from the General Fund
The YOGB grant pays for \$85k in wages & \$32k in expenses above

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

VICTIM-WITNESS
Public Protection
Other Assistance
General
0015510

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	36,646	53,907	39,884	54,230	54,230	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	36,646	53,907	39,884	54,230	54,230	0

Salaries & Employee Benefits

5000 Regular Salaries	54,609	24,490	24,581	23,357	32,995	
5001 Extra Help	0	0	0			
5002 Overtime	0	0	0			
5007 Benefits	32,709	20,081	29,989	20,026	23,509	
Total Salaries & Benefits	87,318	44,571	54,571	43,383	56,504	0

Services & Supplies

5106 Insurance	239	316	228	228	236	
5120 Communications	685	1,417	1,429	1,265	1,917	
5140 Maintenance Equipment	0	3,305	1,472	1,480	2,593	
5150 Memberships	35	35	35	47	57	
5160 Office Expense	747	1,059	147	1,509	1,061	
5165 Professional & Specialized	0	0	0	0	0	
5166 A&T Costs	3,671	7,349	3,928	3,928	750	
5180 Rents & Leases Building	0	0	0	0	0	
5187 Special Dept Expense	0	1,200	1,927	3,918	3,918	
5502 Transportation & Travel	0	3,543	1,018	1,660	2,476	
5195 Utilities	0	0	0	0	0	
Total Services & Supplies	5,377	18,225	10,185	14,035	13,009	0

Fixed Assets

6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0

BUDGET UNIT TOTAL	92,695	62,796	64,755	57,418	69,513	0
--------------------------	---------------	---------------	---------------	---------------	---------------	----------

Number of Personnel Budgeted	1.0	1.0	1.0	0.6	1.0	0.6
------------------------------	-----	-----	-----	-----	-----	-----

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit
BUILDING INSPECTION
Public Protection
Protective Inspections
General
0015520

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0		0	
Use of Money	0	0	0		0	
Intergovernmental	0	0	0		0	
Licenses Permits & Franchises	0	0	0		0	
Fines, Forfeitures & Penalties	0	0	0		0	
Charges For Services	31,927	53,552	39,358	30,000	30,000	0
Miscellaneous	0	0	0		0	
Total Revenues	31,927	53,552	39,358	30,000	30,000	0
Salaries & Employee Benefits						
5000 Regular Salaries	96,045	67,024	67,621	84,397	92,852	
5001 Extra Help	0	0	0			
5002 Overtime	0	0	0			
5007 Benefits	64,056	59,712	42,366	59,956	69,505	
Total Salaries & Benefits	160,101	126,735	109,987	144,353	162,358	0
Services & Supplies						
5106 Insurance	686	872	895	895	926	
5120 Communications	63	28	24	300	300	
5240 Maintenance Equipment	0	1,261	3,403	2,310	2,310	
5150 Memberships	592	377	125	1,550	1,550	
5160 Office Expense	5,850	4,284	3,761	2,180	2,180	
5165 Professional & Specialized	1,443	18,262	5,369	7,000	7,000	
5166 A&T Costs	27,330	37,402	25,122	25,122	29,652	
5168 Administration from Public Works	2,185	10,776	326	200	200	
5174 Publications	196	1,927	15	1,100	1,100	
5180 Rents & Leases Building	0	0	0			
5187 Special Dept Expense	2,221	1,403	0	4,000	4,000	
5502 Transportation & Travel	132	599	679	3,000	3,000	
5195 Utilities	0	0	0			
Total Services & Supplies	40,698	77,190	39,719	47,657	52,218	0
Fixed Assets						
6228 Equipment	0	0	0			
6229 Vehicle	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	200,799	203,926	149,706	192,011	214,576	0
Number of Personnel Budgeted	3	2	2	2	2	2

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

AGRICULTURE COMMISSIONER
Public Protection
Protective Inspection
General
0015530

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	20,827	16,364	100	16,500	16,500	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	20,827	16,364	100	16,500	16,500	0

Salaries & Employee Benefits

5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
Total Salaries & Benefits	0	0	0	0	0	0

Services & Supplies

5106 Insurance						
5120 Communications						
5140 Maintenance Equipment						
5150 Memberships						
5160 Office Expense						
5165 Professional & Specialized	44,134	31,667	26,735	45,000	45,000	
5166 A&S Costs	944	1,346	917	917	709	
5174 Publications & Legal Notices						
5187 Special Dept Expense	0	0	0			
5502 Transportation & Travel						
Total Services & Supplies	45,078	33,013	27,652	45,917	45,709	0

Fixed Assets

6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0

BUDGET UNIT TOTAL	45,078	33,013	27,652	45,917	45,709	0
--------------------------	---------------	---------------	---------------	---------------	---------------	----------

Number of Personnel Budgeted

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

OFFICE OF EMERGENCY SERVICES
Public Protection
Other Protection
General
0015550

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0		0	
Use of Money	0	0	0		0	
Intergovernmental	180,443	68,895	0	125,644	125,644	0
Licenses Permits & Franchises	0	0	0		0	
Fines, Forfeitures & Penalties	0	0	0		0	
Charges For Services	0	0	0		0	
Miscellaneous	0	0	0		0	
Total Revenues	180,443	68,895	0	125,644	125,644	0
Salaries & Employee Benefits						
5000 Regular Salaries	59,329	57,938	47,809	59,694	66,156	
5001 Extra Help	0	0	0			
5002 Overtime	0	0	0			
5007 Benefits	33,199	32,234	27,016	34,506	37,575	
Total Salaries & Benefits	92,527	90,173	74,825	94,201	103,731	0
Services & Supplies						
5106 Insurance	159	227	356	356	370	
5120 Communications	0	75	0	23	24	
5130 House Hold	0	0	0	0	0	
5140 Maintenance Equipment	1,538	1,694	876	1,798	1,300	
5150 Memberships	75	0	75	23	47	
5160 Office Expense	1,685	2,871	2,716	1,430	2,301	
5165 Professional & Specialized	0	(1,314)	0	(403)	(416)	
5166 A87 Costs	4,956	12,232	10,757	10,757	10,889	
5168 Administration from Public Works	1,980	1,460	1,889	2,082	1,686	
5174 Publications & Legal Notices	0	0	0	0	0	
5137 Grants	0	0	0	0	0	
5502 Transportation & Travel	0	0	183	46	58	
Total Services & Supplies	10,393	17,245	16,852	16,113	16,259	0
OTHER						
6515 Grants - Inkind Cost*	0	0	0	(50,000)	(50,000)	
Total Fixed Assets	0	0	0	(50,000)	(50,000)	0
BUDGET UNIT TOTAL	102,920	107,418	91,677	60,314	69,990	0
* This negative represents the amount of grant funds spent on Law Enforcement and is budgeted under the Sheriff's budget. There is a \$ for \$ match the county makes from Safety employee costs and volunteers at events.						
Number of Personnel Budgeted	0.5	0.5	0.5	0.5	0.5	0.5

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

PLANNING DEPT.
Public Protection
Other Protection
General
0015560

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0		0	
Use of Money	0	0	0		0	
Intergovernmental	0	0	0		0	
Licenses Permits & Franchises	0	0	0		0	
Fines, Forfeitures & Penalties	0	0	0		0	
Charges For Services	2,125	18,585	5,036	5,000	5,000	0
Miscellaneous	0	0	0		0	
Total Revenues	2,125	18,585	5,036	5,000	5,000	0

Salaries & Employee Benefits

5000 Regular Salaries	144,981	137,848	116,675	155,263	198,721	
5001 Extra Help	0	0	0			
5002 Overtime	0	0	0			
5007 Benefits	86,675	78,811	67,117	125,393	114,673	
Total Salaries & Benefits	231,656	216,658	183,792	280,656	313,394	0

Services & Supplies

5106 Insurance	856	1,073	1,104	1,104	1,144	
5120 Communications	6	2	3	50	50	
5140 Maintenance Equipment	1,559	1,318	1,220	4,395	4,395	
5150 Memberships	370	1,778	703	1,000	1,000	
5160 Office Expense	5,779	4,713	5,392	8,628	8,628	
5165 Professional & Specialized	0	3,148	0			
5166 A&T Costs	52,583	37,591	21,169	21,169	28,377	
5174 Publications & Legal Notices	659	362	621	1,000	1,000	
5180 Rents	0	0	0	0	0	
5168 Administration from Public Works	950	2,146	1,285	1,600	1,600	
5187 Special Dept Expense	0	0	0	10,792	10,792	*
5197 Refund	0	0	0	0	0	
5502 Transportation & Travel	42	495	1,107	2,900	2,900	
5195 Utility	0	0	0			
6042 Planning Commission	2,000	2,025	2,325	5,000	5,000	
6043 Planning Comm. Mileage	442	461	445	1,000	1,000	
Total Services & Supplies	65,247	55,113	35,373	58,638	65,886	0

Fixed Assets

6228 Equipment	0	0	0			
6134 General Plan	10,343	12,565	0	126,500	73,642	
Total Fixed Assets	10,343	12,565	0	126,500	73,642	0

BUDGET UNIT TOTAL	307,246	284,336	219,166	465,794	452,923	0
--------------------------	----------------	----------------	----------------	----------------	----------------	----------

Number of Personnel Budgeted	3.4	3.4	2.9	2.9	2.9	2.9
------------------------------	-----	-----	-----	-----	-----	-----

* One-time expenditure Housing Element \$10k

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit
LAFCO
Public Protection
Other Protection
General
0015570

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	0	0	0	0	0	0

Salaries & Employee Benefits

5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits			0			
Total Salaries & Benefits	0	0	0	0	0	0

Services & Supplies

5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5150 Memberships	0	0	807		1,000	
5160 Office Expense	0	240	0		93	
5165 Professional & Specialized	0	0	0			
5166 A&T Costs	186	131	0	(98)	(93)	
5168 Administration from Public Works	0	0	0			
5174 Publications & Legal Notices	0	0	0			
5187 Special Dept Expense	0	0	0			
5502 Transportation & Travel	0	0	0			
Total Services & Supplies	186	371	807	(98)	1,000	0

Fixed Assets

6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0

BUDGET UNIT TOTAL	186	371	807	(98)	1,000	0
--------------------------	------------	------------	------------	-------------	--------------	----------

Number of Personnel Budgeted

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit
ANIMAL CONTROL
Public Protection
Other Protection
General
0015650

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0		0	
Use of Money	0	0	0		0	
Intergovernmental	0	0	0		0	
Licenses Permits & Franchises	0	0	0	1,300	1,300	0
Fines, Forfeitures & Penalties	0	0	0		0	
Charges For Services	0	0	0		0	
Miscellaneous	0	0	0		0	
Total Revenues	0	0	0	1,300	1,300	0

Salaries & Employee Benefits

5000 Regular Salaries	0	0	0			*
5001 Extra Help	0	0	0			
5002 Overtime	0	0	0			
5007 Benefits	612	614	513	622	644	
Total Salaries & Benefits	612	614	513	622	644	0

Services & Supplies

5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5150 Memberships	0	0	0			
5160 Office Expense	0	0	0			
5165 Professional & Specialized	5,100	5,046	3,850	7,000	7,000	
5166 A87 Costs	34	683	207	207	(167)	
5174 Publications & Legal Notices	0	0	0			
5187 Special Dept Expense	0	0	0			
5502 Transportation & Travel	0	0	0			
Total Services & Supplies	5,134	5,729	4,057	7,207	6,833	0

Fixed Assets

6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0

BUDGET UNIT TOTAL	5,746	6,343	4,570	7,829	7,478	0
--------------------------	--------------	--------------	--------------	--------------	--------------	----------

Number of Personnel Budgeted

* Predator Control

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit
COUNTY FREE LIBRARY
Education
Library
General
0015900

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	0	0	0	0	0	0

Salaries & Employee Benefits

5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
Total Salaries & Benefits	0	0	0	0	0	0

Services & Supplies

5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5150 Memberships	0	0	0			
5160 Office Expense	0	0	0			
5165 Professional & Specialized	23,000	20,551	21,255	23,000	23,000	
5166 A87 Costs	580	675	480	480	500	
6403 Local Library	0	0	0			
	0	0	0			
	0	0	0			
	0	0	0			
Total Services & Supplies	23,580	21,226	21,735	23,480	23,500	0

Fixed Assets

6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0

BUDGET UNIT TOTAL	23,580	21,226	21,735	23,480	23,500	0
--------------------------	---------------	---------------	---------------	---------------	---------------	----------

Number of Personnel Budgeted

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Budget Name
Function
Activity
Fund
Budget Unit

FARM ADVISOR
Education
Agricultural Education
General
0015910

FISCAL YEAR 2015-16

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	0	0	0	0	0	0

Salaries & Employee Benefits

5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
Total Salaries & Benefits	0	0	0	0	0	0

Services & Supplies

5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5150 Memberships	0	0	0			
5160 Office Expense	0	0	0			
5165 Professional & Specialized	21,412	17,915	18,705	22,000	22,000	
5166 A&S Costs	344	1,028	470	470	242	
5174 Publications & Legal Notices	0	0	0			
5187 Special Dept Expense	0	0	0			
5502 Transportation & Travel	0	0	0			
Total Services & Supplies	21,756	18,943	19,175	22,470	22,242	0

Fixed Assets

6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0

BUDGET UNIT TOTAL	21,756	18,943	19,175	22,470	22,242	0
--------------------------	---------------	---------------	---------------	---------------	---------------	----------

Number of Personnel Budgeted

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

MISC. REBATES & REFUNDS
General
Other General
General
0015920

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	0	0	0	0	0	0
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5150 Memberships	0	0	0			
5160 Office Expense	2,337	2,156	0			
5165 Professional & Specialized	0	0	0			
5166 A87 Costs	(1)	83	111	111	147	
5174 Publications & Legal Notices	0	0	0			
5187 Special Dept Expense	0	0	5,595	0	0	
5197 Rebates & Refunds	0	2,156	0	1,700	1,700	
Total Services & Supplies	2,336	4,394	5,706	1,811	1,847	0
Fixed Assets						
6228 Equipment			0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	2,336	4,394	5,706	1,811	1,847	0

Number of Personnel Budgeted

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

Tax & Revenue Anticipation Note
Debt Service
Interest on Notes
General
0015930

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	0	0	0	0	0	0
Salaries & Employee Benefits						
5000 Regular Salaries	0	0	0			
5001 Extra Help			0			
5002 Overtime			0			
5007 Benefits			0			
Total Salaries & Benefits	0	0	0	0	0	0
Services & Supplies						
5165 Professional & Specialized	0	0	0			
5166 A87 Costs	(848)	(533)	0		0	
5196 Interest	0	0	0			
Total Services & Supplies	(848)	(533)	0	0	0	0
Fixed Assets						
6228 Equipment						
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	(848)	(533)	0	0	0	0

Number of Personnel Budgeted

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Budget Name
Function
Activity
Fund
Budget Unit

AB8 EQUALIZATION
General
Other General
General
0015940

FISCAL YEAR 2015-16

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	0	0	0	0	0	0
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5150 Memberships	0	0	0			
5160 Office Expense	0	0	0			
5165 Professional & Specialized	0	0	0			
5166 A87 Costs	(91)	551	537	537	108	
5174 Publications & Legal Notices	0	0	0			
5187 Special Dept Expense	0	0	0			
7000 Ambulance	0	0	0			
7001 Fire Services	5,000	5,000	5,000			
Total Services & Supplies	4,909	5,551	5,537	537	-108	0
BUDGET UNIT TOTAL	4,909	5,551	5,537	537	-108	0

memo

Number of Personnel Budgeted

* Verdi

This Department was established for the purpose of addressing the inequities in the AB8 Property Tax Distribution. Resolution 2000-139

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

PUBLIC WORKS
General
Other General
General
0015950

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	0	0	0	0	0	0
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5168 Administration from Public Works	36,703	23,865	3,204			
5160 Office Expense	0	0	0			
5165 Professional & Specialized	0	0	0			
5166 A87 Costs	0	1,595	1,078	1,078	338	
5174 Publications & Legal Notices	0	0	0			
5187 Special Dept Expense	298	0	54	45,000	45,000	*
Total Services & Supplies	37,001	25,460	4,336	46,078	45,338	0
BUDGET UNIT TOTAL	37,001	25,460	4,336	46,078	45,338	0

Number of Personnel Budgeted

* This Department was established for the purpose of addressing the costs incurred by the Road Department when doing Public Works Projects

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

1/2 Cent Sales Tax for Safety
Public Protection
Police Protection
Special Revenue
8360000

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0		0		
Use of Money	0	0	0		0		
Intergovernmental	0	0	0	100,000	100,000	0	
Licenses Permits & Franchises	0	0	0		0		
Fines, Forfeitures & Penalties	0	0	0		0		
Charges For Services	0	0	0		0		
Miscellaneous	0	0	0		0		
Total Revenues	0	0	0	100,000	100,000	0	
Services & Supplies							
5106 Insurance	0	0	0				
5120 Communications	0	0	0				
5140 Maintenance Equipment	0	0	0				
5150 Memberships	0	0	0				
5160 Office Expense	0	0	0				
5165 Professional & Specialized	0	0	0				
5166 A87 Costs	0	0	0				
5174 Publications & Legal Notices	0	0	0				
5187 Special Dept Expense	0	0	0				
7000 Ambulance	0	0	0				
7001 Fire Services	0	0	0				
Total Services & Supplies	0	0	0	0	0	0	
BUDGET UNIT TOTAL	0	0	0	0	0	0	
				memo: Transfers Out	120,000	120,000	0
Number of Personnel Budgeted							

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit
ROAD
Public Ways & Facilities
Transportation
Road
0313010

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
Financing Source by Revenue Category						
Taxes	0	0	0	0	0	0
Use of Money	25	0	0	0	0	0
Intergovernmental	1,785,755	2,146,050	964,300	1,776,249	1,589,967	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	641,049	611,007	360,134	520,000	580,000	0
Miscellaneous	4,382	27,104	2,678	5,000	5,000	0
Total Revenues	2,431,210	2,784,162	1,327,113	2,301,249	2,174,967	0
Salaries & Employee Benefits						
5000 Regular Salaries	938,255	863,006	714,119	916,481	1,004,215	
5001 Extra Help	2,624	5,310	1,707	3,417	3,417	
5002 Overtime	13,274	7,643	4,259	13,120	13,120	
5007 Benefits	799,222	734,224	624,775	789,759	755,468	
Total Salaries & Benefits	1,753,375	1,610,183	1,344,860	1,722,777	1,776,220	0
Services & Supplies						
5105 Clothing	1,758	1,974	2,832	500	1,000	
5106 Insurance	158,541	84,093	43,273	43,273	91,099	
5120 Communications	6,087	4,912	3,694	7,500	14,100	
5130 Household Expenses	3,985	6,797	4,198	3,000	3,500	
5239 Maintenance Fuel	137,049	107,018	86,657	140,977	120,000	
5242 Maintenance Communications	4,270	8,728	2,605	3,000	3,000	
5243 Maintenance Parts	57,753	72,909	65,069	60,000	60,000	
5241 Maintenance Vehicles	6,907	11,108	1,414	10,000	5,000	
5244 Maintenance Tiers	7,956	21,105	15,847	15,000	15,000	
5150 Memberships	800	800	1,150	1,000	1,000	
5155 Miscellaneous	10,006	9,327	30,177	21,578	10,000	
5160 Office Expense	17,325	15,343	17,786	10,000	10,000	
5165 Professional & Specialized	33,284	36,792	23,568	20,000	20,000	
5166 A-87 COSTS	211,693	184,989	128,756	128,756	123,593	
5174 Publications & Legal Notices	218	252	344	500	500	
5185 Small Tools	942	3,140	4,893	3,000	3,000	
5187 Special Department Expenses	7,119	6,138	2,050	7,000	32,773	
5502 Transportation & Travel	0	2,594	3,280	2,000	3,000	
5238 Utilities LP Gas	16,554	18,853	13,910	15,000	15,000	
5195 Utilities Electricity	19,628	19,431	13,087	19,950	15,000	
Total Services & Supplies	701,874	616,306	464,590	512,034	546,565	0
OTHER						
7725 Professional & Specialized	67,083	67,410	64,057	60,000	60,000	
7726 Special Dept Expense	68,632	52,946	49,190	60,000	60,000	
6072 Rent Equipment	0	0	0			
7609 Reimburs Costs	10,811	0	0			
6234 Capital Lease - Equipment	320,643	83,390	27,563	91,014	90,000	
6235 Capital Lease Interest Expense	22,884	7,624	2,732			
Total Other	490,053	211,370	143,541	211,014	210,000	0
Fixed Assets						
6228 Equipment	0	0	0		6,600	
6230 Computers	0	0	0			
6229 Vehicles	0	0	0			
Total Fixed Assets	0	0	0	0	6,600	0
BUDGET UNIT TOTAL	2,945,302	2,437,859	1,952,991	2,445,825	2,539,385	0
	memo: Transfers Out			0	0	0
Number of Personnel Budgeted	23.3	25.3	16.5	18.5	18.5	18.5

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

STP: JIM CROW
Public Ways & Facilities
Transportation
031 Road
0321006

FINANCING USES CLASSIFICATION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 4/15 Actual	2014-15 ADOPTED	2015-16 RECOMMENDED	2015-16 ADOPTED
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	126,000	126,000	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Interfund Transfers	0	0	0	0	0	0
Total Revenues	0	0	0	126,000	126,000	0

Services & Supplies

5187 Special Dept Expense	0	0	0			
9200 SCTC GEN ADMIN	0	0	0			
9201 OWP WORK ELEM 1	0	0	0			
9202 OWP WORK ELEM 2	0	0	0			
9203 OWP WORK ELEM 3	0	0	0			
9204 OWP WORK ELEM 4	0	0	0			
9205 OWP WORK ELEM 5	0	0	0			
9206 OWP WORK ELEM 6	0	0	0			
9207 OWP WORK ELEM 7	0	0	0			
9209 PROG, PLAN & MONITOR	0	0	0			
9210 GEN ADMIN STP & TEA	0	0	0			
9211 PHASE 1 STP OR TEA	10,024	(2,310)	346			
9212 PHASE 2 STP OR TEA	0	35,628	51,335	126,000	126,000	
9213 PHASE 3 STP OR TEA	0	0	0			
9214 PHASE 4 STP OR TEA	0	0	0			
Total Services & Supplies	10,024	33,318	51,681	126,000	126,000	0

Fixed Assets

6228 Equipment						
6229 Vehicles						
7600 Capital Improve. Fund Transfer						
Total Fixed Assets	0	0	0	0	0	0

BUDGET UNIT TOTAL	10,024	33,318	51,681	126,000	126,000	0
--------------------------	---------------	---------------	---------------	----------------	----------------	----------

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

STP: NEVADA STREET BRIDGE
Public Ways & Facilities
Transportation
031 Road
0321004

FINANCING USES CLASSIFICATION	2012-13 ACTUAL (1)	2013-14 ACTUAL (2)	2014-15 4/15 Actual (3)	2014-15 ADOPTED (4)	2015-16 RECOMMENDED (5)	2015-16 ADOPTED (6)
Financing Source by Revenue Category						
Taxes	0	0	0		0	
Use of Money	0	0	0		0	
Intergovernmental	0	0	0		0	
Licenses Permits & Franchises	0	0	0		0	
Fines, Forfeitures & Penalties	0	0	0		0	
Charges For Services	0	0	0		0	
Miscellaneous	0	0	0		0	
Interfund Transfers	0	0	0		0	
Total Revenues	0	0	0	0	0	0
Services & Supplies						
5187 Special Dept Expense	0	0	0			
9200 SCTC GEN ADMIN	0	0	0			
9201 OWP WORK ELEM 1	0	0	0			
9202 OWP WORK ELEM 2	0	0	0			
9203 OWP WORK ELEM 3	0	0	0			
9204 OWP WORK ELEM 4	0	0	0			
9205 OWP WORK ELEM 5	0	0	0			
9206 OWP WORK ELEM 6	0	0	0			
9207 OWP WORK ELEM 7	0	0	0			
9209 PROG, PLAN & MONITOR	0	0	0			
9210 GEN ADMIN STP & TEA	0	0	0			
9211 PHASE 1 STP OR TEA	0	0	0			
9212 PHASE 2 STP OR TEA	0	0	0		0	
9213 PHASE 3 STP OR TEA	0	0	0			
9214 PHASE 4 STP OR TEA	0	0	0			
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment						
6229 Vehicles						
7600 Capital Improve. Fund Transfer						
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

STP: RIDGE ROAD
Public Ways & Facilities
Transportation
031 Road
0321013

FINANCING USES CLASSIFICATION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 4/15 Actual	2014-15 ADOPTED	2015-16 RECOMMENDED	2015-16 ADOPTED
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Financing Source by Revenue Category						
Taxes	0	0	0		0	
Use of Money	0	0	0		0	
Intergovernmental	1,163,918	1,161,383	0	1,394,683	1,394,683	0
Licenses Permits & Franchises	0	0	0		0	
Fines, Forfeitures & Penalties	0	0	0		0	
Charges For Services	0	0	0		0	
Miscellaneous	0	0	0		0	
Interfund Transfers	0	0	0		0	
Total Revenues	1,163,918	1,161,383	0	1,394,683	1,394,683	0
Services & Supplies						
5187 Special Dept Expense	0	0	0			
9200 SCTC GEN ADMIN	0	0	0			
9201 OWP WORK ELEM 1	0	0	0			
9202 OWP WORK ELEM 2	0	0	0			
9203 OWP WORK ELEM 3	0	0	0			
9204 OWP WORK ELEM 4	0	0	0			
9205 OWP WORK ELEM 5	0	0	0			
9206 OWP WORK ELEM 6	0	0	0			
9207 OWP WORK ELEM 7	0	0	0			
9209 PROG, PLAN & MONITOR	0	0	0			
9210 GEN ADMIN STP & TEA	0	0	0			
9211 PHASE 1 STP OR TEA	0	0	0			
9212 PHASE 2 STP OR TEA	14,288	4,638	0		0	
9213 PHASE 3 STP OR TEA	0	0	0			
9214 PHASE 4 STP OR TEA	1,215,626	1,094,285	0	1,394,683	1,394,683	
Total Services & Supplies	1,229,915	1,098,923	0	1,394,683	1,394,683	0
Fixed Assets						
6228 Equipment						
6229 Vehicles						
7600 Capital Improve. Fund Transfer						
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	1,229,915	1,098,923	0	1,394,683	1,394,683	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

STP: A-23
Public Ways & Facilities
Transportation
031 Road
0321020

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
Financing Source by Revenue Category						
Taxes	0	0	0		0	
Use of Money	0	0	0		0	
Intergovernmental	0	0	0			
Licenses Permits & Franchises	0	0	0		0	
Fines, Forfeitures & Penalties	0	0	0		0	
Charges For Services	0	0	0		0	
Miscellaneous	0	162	0	0	0	0
Interfund Transfers	0	0	0		0	
Total Revenues	0	162	0	0	0	0
Services & Supplies						
5187 Special Dept Expense	0	0	0			
9200 SCTC GEN ADMIN	0	0	0			
9201 OWP WORK ELEM 1	0	0	0			
9202 OWP WORK ELEM 2	0	0	0			
9203 OWP WORK ELEM 3	0	0	0			
9204 OWP WORK ELEM 4	0	0	0			
9205 OWP WORK ELEM 5	0	0	0			
9206 OWP WORK ELEM 6	0	0	0			
9207 OWP WORK ELEM 7	0	0	0			
9209 PROG, PLAN & MONITOR	0	0	0			
9210 GEN ADMIN STP & TEA	0	0	0			
9211 PHASE 1 STP OR TEA	0	0	0			
9212 PHASE 2 STP OR TEA	0	0	0			
9213 PHASE 3 STP OR TEA	0	0	0			
9214 PHASE 4 STP OR TEA	0	0	0			
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment						
6229 Vehicles						
7600 Capital Improve. Fund Transfer						
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

STP: TEA Sierra City Visitor's Imp.
Public Ways & Facilities
Transportation
031 Road
0321022

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
Financing Source by Revenue Category						
Taxes	0	0	0		0	
Use of Money	0	0	0		0	
Intergovernmental	0	0	0		0	
Licenses Permits & Franchises	0	0	0		0	
Fines, Forfeitures & Penalties	0	0	0		0	
Charges For Services	0	0	0		0	
Miscellaneous	0	0	0		0	
Interfund Transfers	0	0	0		0	
Total Revenues	0	0	0	0	0	0
Services & Supplies						
5187 Special Dept Expense	0	0	0			
9200 SCTC GEN ADMIN	0	0	0			
9201 OWP WORK ELEM 1	0	0	0			
9202 OWP WORK ELEM 2	0	0	0			
9203 OWP WORK ELEM 3	0	0	0			
9204 OWP WORK ELEM 4	0	0	0			
9205 OWP WORK ELEM 5	0	0	0			
9206 OWP WORK ELEM 6	0	0	0			
9207 OWP WORK ELEM 7	0	0	0			
9209 PROG, PLAN & MONITOR	0	0	0			
9210 GEN ADMIN STP & TEA	0	0	0			
9211 PHASE 1 STP OR TEA	0	0	0			
9212 PHASE 2 STP OR TEA	0	0	0			
9213 PHASE 3 STP OR TEA	0	0	0			
9214 PHASE 4 STP OR TEA	(250)	0	0		0	
Total Services & Supplies	(250)	0	0	0	0	0
Fixed Assets						
6228 Equipment						
6229 Vehicles						
7600 Capital Improve. Fund Transfer						
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	(250)	0	0	0	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

STP: Plan Of Action Scour Bridges
Public Ways & Facilities
Transportation
031 Road
0321024

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
Financing Source by Revenue Category						
Taxes	0	0	0		0	
Use of Money	0	0	0		0	
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0		0	
Fines, Forfeitures & Penalties	0	0	0		0	
Charges For Services	0	0	0		0	
Miscellaneous	0	0	0		0	
Interfund Transfers	0	0	0		0	
Total Revenues	0	0	0	0	0	0
Services & Supplies						
5187 Special Dept Expense	0	0	0			
9200 SCTC GEN ADMIN	0	0	0			
9201 OWP WORK ELEM 1	0	0	0			
9202 OWP WORK ELEM 2	0	0	0			
9203 OWP WORK ELEM 3	0	0	0			
9204 OWP WORK ELEM 4	0	0	0			
9205 OWP WORK ELEM 5	0	0	0			
9206 OWP WORK ELEM 6	0	0	0			
9207 OWP WORK ELEM 7	0	0	0			
9209 PROG, PLAN & MONITOR	0	0	0			
9210 GEN ADMIN STP & TEA	0	0	0			
9211 PHASE 1 STP OR TEA	0	0	0		0	
9212 PHASE 2 STP OR TEA	0	0	0			0
9213 PHASE 3 STP OR TEA	0	0	0			
9214 PHASE 4 STP OR TEA	0	0	0			
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment						
6229 Vehicles						
7600 Capital Improve. Fund Transfer						
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

STP: Little Truckee Bridge Replacement
Public Ways & Facilities
Transportation
031 Road
0321025

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
Financing Source by Revenue Category						
Taxes	0	0	0		0	
Use of Money	0	0	0		0	
Intergovernmental	312,742	1,918,415	20,138	1,953,603	1,953,603	0
Licenses Permits & Franchises	0	0	0		0	
Fines, Forfeitures & Penalties	0	0	0		0	
Charges For Services	312,742	312,742	312,742		312,742	
Miscellaneous	(3,570)	(3,570)	(3,570)		(3,570)	
Interfund Transfers	0	0	0		0	
Total Revenues	621,913	2,227,586	329,310	1,953,603	2,262,775	0
Services & Supplies						
5187 Special Dept Expense	0	0	0			
9200 SCTC GEN ADMIN	0	0	0			
9201 OWP WORK ELEM 1	0	0	0			
9202 OWP WORK ELEM 2	0	0	0			
9203 OWP WORK ELEM 3	0	0	0			
9204 OWP WORK ELEM 4	0	0	0			
9205 OWP WORK ELEM 5	0	0	0			
9206 OWP WORK ELEM 6	0	0	0			
9207 OWP WORK ELEM 7	0	0	0			
9209 PROG, PLAN & MONITOR	0	0	0			
9210 GEN ADMIN STP & TEA	0	0	0			
9211 PHASE 1 STP OR TEA	17,417	0	0			
9212 PHASE 2 STP OR TEA	141,237	7,063	0			
9213 PHASE 3 STP OR TEA	8,850	0	0			
9214 PHASE 4 STP OR TEA	184,894	1,904,823	20,331	1,953,603	1,953,603	
Total Services & Supplies	352,397	1,911,885	20,331	1,953,603	1,953,603	0
Fixed Assets						
6228 Equipment						
6229 Vehicles						
7600 Capital Improve. Fund Transfer						
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	352,397	1,911,885	20,331	1,953,603	1,953,603	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

HEALTH
Health & Sanitation
Health
Human Services
0515610

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
Financing Source by Revenue Category						
Taxes	0	0	0	0	0	0
Use of Money	7,195	8,566	2,962	2,000	0	0
Intergovernmental	1,200,855	1,449,402	690,068	1,128,296	1,201,343	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	59,066	58,022	52,913	68,669	45,000	0
Miscellaneous	11,489	6,215	603	0	0	0
Total Revenues	1,278,604	1,522,204	746,546	1,198,965	1,246,343	0
Salaries & Employee Benefits						
5000 Regular Salaries	413,536	369,423	298,759	376,877	490,110	
5001 Extra Help	4,580	6,201	7,458	52,073	95,107	
5002 Overtime	42	0	0	1,000	1,000	
5007 Benefits	245,039	212,062	177,297	224,359	293,210	
Total Salaries & Benefits	663,196	587,685	483,515	654,309	879,427	0
Services & Supplies						
5106 Insurance	15,765	19,379	20,063	20,063	12,719	
5120 Communications	13,113	9,490	10,665	10,979	16,475	
5240 Maintenance Equipment	11,462	11,271	5,472	13,960	12,370	
5245 Maintenance Building	2,212	2,385	1,601	8,961	2,332	
5150 Memberships	7,081	5,157	5,695	4,245	6,730	*
5160 Office Expense	14,970	27,731	13,652	22,906	18,365	
5165 Professional & Specialized	159,682	139,064	103,059	136,539	206,396	
5166 A&S Costs	145,640	124,491	124,090	124,090	87,695	
5174 Publications & Legal Notices	2,740	2,753	1,359	4,619	3,600	
5175 Rents & Leases Equipment	1,087	1,071	962	1,269	1,600	
5180 Rents Building	9,574	6,320	4,484	7,297	6,620	
5187 Special Dept Expense	34,802	121,340	46,714	151,934	81,901	
5502 Transportation & Travel	446	9,029	4,397	16,650	40,971	
5238 Utilities LP Gas	2,680	2,496	2,260	6,653	3,697	
5195 Utilities Electricity	5,061	4,977	3,550	348	5,407	
7602 LPHSS	0	0	0	12,000		
7607 CMSP	0	0	0	135,888		
Total Services & Supplies	426,315	486,953	348,023	678,401	506,878	0
Fixed Assets						
6229 Equipment	0	0	0		8,861	
6026 Building	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	8,861	0
BUDGET UNIT TOTAL	1,089,511	1,074,639	831,537	1,332,710	1,395,166	0
Number of Personnel Budgeted	9.51	12.34	8.12	7.87	8.85	8.85
Memo: Transferred out						

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

MENTAL HEALTH
Health & Sanitation
Health
Human Services
0515670

FINANCING USES CLASSIFICATION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 4/15 Actual	2014-15 ADOPTED	2015-16 RECOMMENDED	2015-16 ADOPTED
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	6,000	6,000	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	14,864	2,505	1,157	20,000	9,500	0
Miscellaneous	10,826	6,114	566	1,600	2,200	0
Interfund Transfers	0	0	0	0	0	0
Total Revenues	25,690	8,618	1,722	27,600	17,700	0

Salaries & Employee Benefits

5000 Regular Salaries	920,124	348,900	284,482	449,749	477,886	
5001 Extra Help	136,743	38,333	35,721	27,035	50,181	
5002 Overtime	57	0	0	4,680	13,200	
5007 Benefits	645,682	273,744	219,895	329,270	328,418	
Total Salaries & Benefits	1,702,605	660,977	540,099	810,734	869,685	0

Services & Supplies

5106 Insurance	9,816	18,635	15,294	15,294	16,878	
5120 Communications	9,837	1,240	5,182	10,649	6,600	
5240 Maintenance Equipment	17,408	18,256	11,968	25,240	15,350	
5245 Maintenance Building	3,535	10,814	2,267	22,407	2,850	
5150 Memberships	7,849	8,099	8,049	6,879	7,212	*
5160 Office Expense	8,197	13,859	18,805	32,019	39,065	
5165 Professional & Specialized	446,646	586,804	455,820	692,323	743,395	
5166 A87 Costs	84,020	93,752	106,685	106,685	72,300	
5387 Full Service Partnership	940	4,215	107,193		496,000	
5174 Publications & Legal Notices	1,477	143	441	4,200	600	
5175 Rents & Leases Equipment	1,501	1,387	1,048	3,500	1,500	
5180 Rents Building	14,415	13,539	11,815	16,600	12,600	
5187 Special Dept Expense	12,094	17,260	24,972	58,942	45,000	
5502 Transportation & Travel	54	5,611	5,675	57,056	11,291	
5238 Utilities LP Gas	4,328	4,565	4,476	17,771	7,000	
5195 Utilities Electricity	8,381	8,216	12,190	16,848	6,600	
Total Services & Supplies	630,496	806,396	791,880	1,086,414	1,484,241	0

Fixed Assets

6228 Equipment	0	0	0		8,688	
6229 Vehicles	0	0	0			
6226 Building	0	0	0		9,900	
Total Fixed Assets	0	0	0	0	18,588	0

BUDGET UNIT TOTAL

BUDGET UNIT TOTAL	2,333,102	1,467,373	1,331,979	1,897,148	2,372,514	0
Number of Personnel Budgeted	16.00	17.33	10.59	9.56	9.61	9.61

* Memberships: CMIH

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16

BUDGET UNIT DETAIL

Budget Name
Function
Activity
Fund
Budget Unit

SOCIAL SERVICES ADMIN
Public Assistance
Public Assistance
Human Services
0515800

SCHEDULE 9

FINANCING USES CLASSIFICATION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 4/15 Actual	2014-15 ADOPTED	2015-16 RECOMMENDED	2015-16 ADOPTED
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	1,846	2,415	(550)	0	0	0
Intergovernmental	1,242,945	1,163,882	988,341	1,095,260	809,577	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	636	620	1,738	27,500	0	0
Interfund Transfers	0	0	0	0	0	0
Total Revenues	1,245,427	1,166,917	989,529	1,122,760	809,577	0

Salaries & Employee Benefits

5000 Regular Salaries	652,222	665,939	472,205	719,097	776,269	
5001 Extra Help	19,904	22,745	12,898	0	0	
5002 Overtime	57	0	0	8,000	0	
SOS program						
5007 Benefits	444,972	442,280	313,022	476,480	516,753	
Total Salaries & Benefits	1,117,154	1,130,964	798,125	1,203,577	1,293,022	0

Services & Supplies

5106 Insurance	23,710	44,931	34,291	34,291	20,577	
5120 Communications	16,705	4,712	10,901	33,000	2,484	
5240 Maintenance Equipment	17,906	14,916	7,775	16,007	16,000	
5245 Maintenance Building	5,164	5,373	2,835	29,579	4,000	
5150 Memberships	13,965	14,664	15,397	14,664	17,000	CWDA
5160 Office Expense	20,747	18,751	23,171	24,831	21,150	
5165 Professional & Specialized	35,648	13,666	19,300	66,178	30,400	
5166 A87 Costs	108,579	62,231	23,551	23,551	94,360	
5174 Publications & Legal Notices	33	146	1,581	250	1,000	
5175 Rents & Leases Equipment	2,191	2,318	1,897	1,800	2,500	
5180 Rents Building	7,024	7,843	6,674	8,000	9,500	
5187 Special Dept Expense	654	(208)	36	500		
5502 Transportation & Travel	192	5,341	7,070	15,123	11,327	
5238 Utilities LP Gas	3,632	5,344	3,937		5,114	
5195 Utilities Electricity	8,834	9,728	6,939	13,000	9,500	
Total Services & Supplies	264,983	209,756	165,352	280,773	244,911	0

Other Services

6022 Federal Adoption Assistance	0	0	0			
6123 Social Services Direct	153,138	88,295	84,085	175,815	254,954	
6127 Employment Services	64,176	45,000	70,175	238,655	183,110	
6100 Eligibility & Non Svcs Direct	1,278	7,858	310	2,500	1,000	
6110 Staff Development	12,436	17,775	1,778	25,080	40,550	
6119 Child Care	39,772	27,274	15,251	60,000	25,000	
6121 In-Home Supportive Services	85,772	107,656	105,070	97,500	135,000	
6815 CALWORKS AF- FEDERAL	0	0	0			
6117 ARRA	0	0	0			
Total Other Services	356,571	293,857	276,669	599,550	639,614	0

Fixed Assets

6228 Equipment	0	0	0		17,451	
6229 Vehicles	0	0	0			
Total Fixed Assets	0	0	0	0	17,451	0

BUDGET UNIT TOTAL	1,738,708	1,634,578	1,240,147	2,083,900	2,194,998	0
Number of Personnel Budgeted	16.34	14.01	16.34	15.55	15.33	15.33

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

SOCIAL SERVICES ASSISTANCE
Public Assistance
Public Assistance
Human Services
0515810

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
Financing Source by Revenue Category						
Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	136,241	63,913	33,044	191,224	190,000	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	20	0	0	0	0	0
Total Revenues	136,261	63,913	33,044	191,224	190,000	0
Salaries & Employee Benefits						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
Total Salaries & Benefits	0	0	0	0	0	0
Services & Supplies						
5167 Office Expense	0	0	0	0	0	
5195 Utilities	0	0	0	0	0	
6815 TANF - FG	120,540	99,842	91,053	216,552	216,552	
6816 TANF- U	24,102	29,312	15,336	36,025	36,025	
6817 Adoption Fed	52,716	41,872	28,091	52,600	52,600	
6818 Foster Care Fed	89,208	2,160	199	236,000	236,000	
6819 Foster Care Non Fed	9,792	0	0			
6820 TANF - U State	0	0	0			
6821 TANF - RCA	694	534	0			
6822 Fed Adoption	0	0	0			
6825 TANF - U State Only	0	0	0			
6835 TANF - FG Exempt Map	0	0	0			
6836 TANF - U Exempt Map	0	0	0			
6837 TANF - FC (Fed)	0	0	0			
6100 Eligibility & Non-Svcs Direct	0	0	0			
6117 ARRA	3,865	1,225	1,303			
6120 General Relief	22,094	34,467	20,894	40,000	40,000	
6130 Severely Emotional Disturbed	0	0	0			
6135 Cal Works Legal Immigrant	0	0	0			
Total Services & Supplies	323,010	209,412	156,876	581,177	581,177	0
Fixed Assets						
6228 Equipment	0		0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	323,010	209,412	156,876	581,177	581,177	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

FISH & GAME COMMISSION
Public Protection
Other Protection
071 Fish & Game
0713001

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
Financing Source by Revenue Category						
Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	2,061	798	(579)	1,000	1,000	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	500	1,948	(224)	62	62	0
Total Revenues	2,561	2,746	-803	1,062	1,062	0
Salaries & Employee Benefits						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
Total Salaries & Benefits	0	0	0	0	0	0
Services & Supplies						
5106 Insurance	0	0	0	300	300	
5120 Communications	0	0	0	300	300	
5145 Maintenance Building	0	0	0	0	0	
5160 Office Expense	1	0	0	300	300	
5165 Professional & Specialized	0	0	0	312	312	
5166 A87 Costs	419	304	525	250	250	
5174 Publications & Legal Notices	0	0	0	300	300	
5177 Rtreasures Fees	0	0	0	300	300	
5180 Rents Building	0	0	0	0	0	
5187 Special Dept Expense	15,208	989	0	0	0	
5502 Transportation & Travel	0	0	0	0	0	
Other	0	0	0	0	0	
Total Services & Supplies	15,628	1,293	525	2,062	2,062	0
Fixed Assets						
6228 Equipment	0	0	0	0	0	
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	15,628	1,293	525	2,062	2,062	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

PREDATOR CONTROL
Public Protection
Other Protection
077 Predator Control
0773005

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	65	62	66	25	25	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	76	76	0
Total Revenues	65	62	66	101	101	0
Salaries & Employee Benefits						
5000 Regular Salaries			0			
5001 Extra Help			0			
5002 Overtime			0			
5007 Benefits			0			
Total Salaries & Benefits	0	0	0	0	0	0
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5145 Maintenance Building	0	0	0			
5150 Memberships	0	0	0			
5160 Office Expense	0	0	0			
5165 Professional & Specialized	0	0	0			
5166 A87 Costs	(57)	0	0			
5174 Publications & Legal Notices	0	0	0			
5175 Rents & Leases Equipment	0	0	0			
5180 Rents Building	0	0	0			
5187 Special Dept Expense	0	0	0	501	501	
5502 Transportation & Travel	0	0	0			
Other	0	0	0	0	0	0
Total Services & Supplies	(57)	0	0	501	501	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	(57)	0	0	501	501	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

CAPITAL PROJECTS
Public ways and facilities
Capital Projects
1000000 Capital Improvments
1001001

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Transfers In	0	0	0	0	0	0
Total Revenues	0	0	0	0	0	0
Salaries & Employee Benefits						
5000 Regular Salaries			0			
5001 Extra Help			0			
5002 Overtime			0			
5007 Benefits			0			
Total Salaries & Benefits	0	0	0	0	0	0
Fixed Assets						
6826	0	0	0			
6826	0	0	0			
6826	0	0	0			
6826	0	0	0			
6826	0	0	0			
6826	0	0	0			
6826 Professional & Specialized	0	0	0			
6826	0	0	0			
6826 Publications & Legal Notices	0	0	0			
6826 Rents & Leases Equipment	0	0	0			
6826 building materials	0	0	0			
6826 Special Dept Expense	0	0	0			
6826 Transportation & Travel	0	0	0			
6826 Other	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

PARKS AND RECREATION
Recreation
Recreation
208 Parks & Recreation
2083030

FINANCING USES CLASSIFICATION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 4/15 Actual	2014-15 ADOPTED	2015-16 RECOMMENDED	2015-16 ADOPTED
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	15,647	16,542	9,780	10,000	21,780	0
Intergovernmental	111,033	180,642	66,310	118,500	138,500	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	(50)	0	(17)	(17)
Miscellaneous	43,202	28,530	31,610	20,514	22,660	0
Intrrfund Transfers	85,462	85,338	82,409	85,096	97,987	0
Total Revenues	255,345	311,052	190,059	149,014	280,910	-17

Salaries & Employee Benefits

5000 Regular Salaries	21,623	2,964	5,567	9,711	19,014	
5001 Extra Help	5,063	3,280	3,594	7,000	7,000	
5002 Overtime	0	0	0	0	0	
5007 Benefits	9,846	3,948	3,071	5,926	12,638	
Total Salaries & Benefits	36,532	10,192	12,232	22,637	38,653	0

Services & Supplies

5106 Insurance	1,191	1,325	1,328	1,328	2,194	
5120 Communications	0	0	0	2,000		
5140 Maintenance Equipment	0	0	0			
5145 Maintenance Building	506	0	2,914			
5168 Admin DPW	7,657	44,150	7,943	11,756	11,756	
5160 Office Expense	8,163	44,150	2,914			
5165 Professional & Specialized	13,060	0	14,056		3,734	
5166 A87 Costs	27,980	11,185	0	(5,437)	4,926	
5180 Rents Building	12,000	11,338	10,000	12,000	12,000	**
7041 Restroom Maintenance	26,827	14,818	10,505	13,163	13,163	
5187 Special Dept Expense	736	80,159	4,597			
6091 Projects - ASI	0	0	0	16,000	20,000	
7019 Sierraville School	0	20,828	14,395		10,000	
7004 Parks	21,483	36,378	75,689	42,135	46,000	***
7017 OHV Snow Grooming	101,307	36,178	1,930	118,500	118,500	
Total Services & Supplies	220,911	300,508	146,271	211,445	242,273	0

Fixed Assets

Satelight Marker	0	0	0			
Sierra City Park						
Alleghany Park						
Lions Park						
Kentucky Mine						
Total Fixed Assets	0	0	0	0	0	0

BUDGET UNIT TOTAL 257,443 310,701 158,503 234,083 280,926 0

Number of Personnel Budgeted 0.5 0.5 0.3 0.5 0.25

** Post Office pass thru to CIA
*** Water at Kentucky Mine, Solid Waste, Calpine Culvert

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

PENSION BOND
Debt Service
Debt Service
600
6003090

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	0	0	0	0	0	0

Other

5310 Interest on Debt	214,487	193,636	90,712	177,100	167,390	
5312 Principle Payment	331,919	354,000	188,000	382,000	408,000	

Total Other	546,406	548,438	279,507	559,100	575,390	0
7600 Transfers Out	0	0	0		0	

BUDGET UNIT TOTAL	546,406	548,438	279,507	559,100	575,390	0
--------------------------	----------------	----------------	----------------	----------------	----------------	----------

Number of Personnel Budgeted

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

Realignment Protective Srvs Sub Acct.
Public Assistance
Public Assistance
812
8120000

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0		0	
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0		0	
Fines, Forfeitures & Penalties	0	0	0		0	
Charges For Services	0	0	0		0	
Interfund Transfer	0	0	0	0	0	0
Total Revenues	0	0	0	0	0	0

Services & Supplies

5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5145 Maintenance Building	0	0	0			
5177 Treasurers Fees	0	0	0			
5160 Office Expense	0	0	0			
5165 Professional & Specialized	0	0	0			
5166 A87 Costs	0	0	0			
5180 Rents Building	0	0	0			
5187 Restroom Maintenance	0	0	0			
5187 Special Dept Expense	0	0	0	8,434	8,434	
Other	0	0	0	76,883	76,883	
Total Services & Supplies	0	0	0	85,317	85,317	0

Fixed Assets

6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0

BUDGET UNIT TOTAL

memo:	0	0	0	85,317	85,317	0
		Transfers Out	76,855		325,000	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

Realignment Behavioral Health
Health & Sanitation
Health
812
8121000

FINANCING USES CLASSIFICATION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 4/15 Actual	2014-15 ADOPTED	2015-16 RECOMMENDED	2015-16 ADOPTED
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Financing Source by Revenue Category

Taxes	0	0	0		0	
Use of Money						
Intergovernmental	247,639	718,219	564,353	579,458	828,389	0
Licenses Permits & Franchises	0	0	0		0	
Fines, Forfeitures & Penalties	0	0	0		0	
Charges For Services	0	0	0		0	
Interfund Transfer	0	0	0	0	0	0
Total Revenues	247,639	718,219	564,353	579,458	828,389	0

Services & Supplies

5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5140 Maintenance Equipment	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5177 Treasurers Fees	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A&S Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
5187 Special Dept Expense	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0

Fixed Assets

6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0

BUDGET UNIT TOTAL	0	0	0	0	0	0
memo:		Transfers Out	0	130,000	130,000	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

Comm. Corrections Performance Incen
Public Protection
Detention & Corrections
813
8130000

FINANCING USES CLASSIFICATION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 4/15 Actual	2014-15 ADOPTED	2015-16 RECOMMENDED	2015-16 ADOPTED
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Financing Source by Revenue Category

Taxes	0	0	0		0	
Use of Money	0	0	0	0	0	0
Intergovernmental	2,249	1,597	1,062	2,500	7,000	0
Licenses Permits & Franchises	0	0	0		0	
Fines, Forfeitures & Penalties	0	0	0		0	
Charges For Services	0	0	0		0	
Interfund Transfer	0	0	0	0	0	0
Total Revenues	2,249	1,597	1,062	2,500	7,000	0

Services & Supplies

5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5145 Maintenance Building	0	0	0			
5177 Treasurers Fees	0	0	0			
5160 Office Expense	0	13	0			
5165 Professional & Specialized	0	11,072	2,615			
5166 A87 Costs	0	0	0			
5180 Rents Building	0	0	0			
5187 Restroom Maintenance	0	239	9,160			
5187 Special Dept Expense	0	239	9,160	10,000	10,000	
Other	0	0	0	20,000	20,000	
Total Services & Supplies	0	11,562	20,935	30,000	30,000	0

Fixed Assets

6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0

BUDGET UNIT TOTAL	0	11,562	20,935	30,000	30,000	0
memo:		Transfers Out		83,520	121,805	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

Community Corrections Sub Acct.
Public Protection
Detention & Corrections
813
8131000

FINANCING USES CLASSIFICATION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 4/15 Actual	2014-15 ADOPTED	2015-16 RECOMMENDED	2015-16 ADOPTED
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Financing Source by Revenue Category						
Taxes	0	0	0		0	
Use of Money						
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0		0	
Fines, Forfeitures & Penalties	0	0	0		0	
Charges For Services	0	0	0		0	
Interfund Transfer	0	0	0	0	0	0
Total Revenues	0	0	0	0	0	0
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5140 Maintenance Equipment	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5177 Treasurers Fees	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	9,607	5,989	0	5,199	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
5187 Special Dept Expense	667	197	0		288	
Other	0	0	0	0	0	0
Total Services & Supplies	667	9,804	5,989	0	5,487	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	667	9,804	5,989	0	5,487	0
memo:		Transfers Out		254,585	254,585	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

Comm. Corrections Admin. Advice
Public Protection
Detention & Corrections
813
8131010

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0		0	
Use of Money						
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0		0	
Fines, Forfeitures & Penalties	0	0	0		0	
Charges For Services	0	0	0		0	
Interfund Transfer	0	0	0	0	0	0
Total Revenues	0	0	0	0	0	0

Services & Supplies

5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5145 Maintenance Building	0	0	0			
5177 Treasurers Fees	0	0	0			
5160 Office Expense	0	0	0			
5165 Professional & Specialized	0	36,283	13,349			
5166 A87 Costs	0	0	0			
5180 Rents Building	0	0	0			
5187 Restroom Maintenance	1,176	0	0			
5187 Special Dept Expense	1,176	0	0	8,434	8,434	
Other	0	0	0	76,883	76,883	
Total Services & Supplies	2,352	36,283	13,349	85,317	85,317	0

Fixed Assets

6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0

BUDGET UNIT TOTAL	2,352	36,283	13,349	85,317	85,317	0
memo:		Transfers Out		0	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

Trial Court Security
Public Protection
Public Protection
813
8132000

FINANCING USES CLASSIFICATION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 4/15 Actual	2014-15 ADOPTED	2015-16 RECOMMENDED	2015-16 ADOPTED
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Financing Source by Revenue Category

Taxes	0	0	0		0	
Use of Money						
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0		0	
Fines, Forfeitures & Penalties	0	0	0		0	
Charges For Services	0	0	0		0	
Interfund Transfer	0	0	0	0	0	0
Total Revenues	0	0	0	0	0	0

Services & Supplies

5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5140 Maintenance Equipment	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5177 Treasurers Fees	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
5187 Special Dept Expense	0	0	0			
Other	0	0	0	32,000	32,000	
Total Services & Supplies	0	0	0	32,000	32,000	0

Fixed Assets

6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0

BUDGET UNIT TOTAL	0	0	0	32,000	32,000	0
memo:	Transfers Out					

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

Realignment D.A. & P.D.
Public Protection
Public Protection
813
8133000

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0		0	
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0		0	
Fines, Forfeitures & Penalties	0	0	0		0	
Charges For Services	0	0	0		0	
Interfund Transfer	0	0	0	0	0	0
Total Revenues	0	0	0	0	0	0

Services & Supplies

5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5145 Maintenance Building	0	0	0			
5177 Treasurers Fees	0	0	0			
5155 Office Expense	0	0	0			
5165 Professional & Specialized	0	0	0			
5166 A87 Costs	0	0	0			
5180 Rents Building	0	0	0			
5187 Special Dept Expense	0	2,880	1,168	0	0	0
Other	0	0	0			
Total Services & Supplies	0	2,880	1,168	0	0	0

Fixed Assets

6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0

BUDGET UNIT TOTAL

memo:	0	2,880	1,168	0	0	0
		Transfers Out			49,000	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

Juvinial Probation Camp Funding
Public Protection
Detention & Corrections
813
8134000

FINANCING USES CLASSIFICATION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 4/15 Actual	2014-15 ADOPTED	2015-16 RECOMMENDED	2015-16 ADOPTED	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Financing Source by Revenue Category							
Taxes	0	0	0		0		
Use of Money							
Intergovernmental	0	0	0	0	0	0	
Licenses Permits & Franchises	0	0	0		0		
Fines, Forfeitures & Penalties	0	0	0		0		
Charges For Services	0	0	0		0		
Interfund Transfer	0	0	0	0	0	0	
Total Revenues	0	0	0	0	0	0	
Services & Supplies							
5106 Insurance	0	0	0	0	0	0	
5120 Communications	0	0	0	0	0	0	
5140 Maintenance Equipment	0	0	0	2,000	2,000		
5145 Maintenance Building	0	0	0	0	0		
5177 Treasurers Fees	0	0	0	0	0		
5160 Office Expense	0	0	0	0	0		
5165 Professional & Specialized	0	0	0	3,500	3,500		
5166 A87 Costs	0	0	0	0	0		
5180 Rents Building	0	0	0	6,000	6,000		
5502 Travel				500	500		
5187 Special Dept Expense	0	0	0	7,000	7,000		
Other	0	0	0	0	0	0	
Total Services & Supplies	0	0	0	19,000	19,000	0	
Fixed Assets							
6228 Equipment	0	0	0				
Total Fixed Assets	0	0	0	0	0	0	
BUDGET UNIT TOTAL	0	0	0	19,000	19,000	0	
	memo:	Transfers Out					

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

YOBG Grant
Public Protection
Detention & Corrections
813
8134100

FINANCING USES CLASSIFICATION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 4/15 Actual	2014-15 ADOPTED	2015-16 RECOMMENDED	2015-16 ADOPTED
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Financing Source by Revenue Category

Taxes	0	0	0		0	
Use of Money						
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0		0	
Fines, Forfeitures & Penalties	0	0	0		0	
Charges For Services	0	0	0		0	
Interfund Transfer	0	0	0	0	0	0
Total Revenues	0	0	0	0	0	0

Services & Supplies

5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5140 Maintenance Equipment	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5177 Treasurers Fees	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A&S Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
5187 Special Dept Expense	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0

Fixed Assets

6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0

BUDGET UNIT TOTAL	0	0	0	0	0	0
memo:		Transfers Out			117,000	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

Mental Health Realignment
Health & Sanitation
Health
Human Services
8150000

FINANCING USES CLASSIFICATION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 4/15 Actual	2014-15 ADOPTED	2015-16 RECOMMENDED	2015-16 ADOPTED
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Financing Source by Revenue Category

Taxes	0	0	0		0	
Use of Money	0	0	0	0	0	0
Intergovernmental	341,754	317,113	201,148	275,352	238,251	0
Licenses Permits & Franchises	0	0	0		0	
Fines, Forfeitures & Penalties	0	0	0		0	
Charges For Services	0	0	0		0	
Interfund Transfer	0	0	0	0	51,386	0
Total Revenues	341,754	317,113	201,148	275,352	289,637	0

Services & Supplies

5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5140 Maintenance Equipment	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5177 Treasurers Fees	0	0	0	176	0	
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A&S Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
5187 Restroom Maintenance	0	0	0	0	0	0
5187 Special Dept Expense	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	176	0	0

Fixed Assets

6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0

BUDGET UNIT TOTAL	0	0	0	176	0	0
	memo: Transfers Out				400,000	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

Social Services Realignment
Public Assistance
Public Assistance
Human Services
8160000

FINANCING USES CLASSIFICATION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 4/15 Actual	2014-15 ADOPTED	2015-16 RECOMMENDED	2015-16 ADOPTED
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Financing Source by Revenue Category

Taxes						
Use of Money	0	0	0	0	0	0
Intergovernmental	645,450	588,339	364,727	321,908	787,000	0
Licenses Permits & Franchises	0	0	0		0	
Fines, Forfeitures & Penalties	0	0	0		0	
Charges For Services	0	0	0		0	
Miscellaneous	0	0	0	0	0	0
Total Revenues	645,450	588,339	364,727	321,908	787,000	0

Services & Supplies

5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5145 Maintenance Building	0	0	0			
5177 Memberships	0	0	0	6,813	6,813	*
5160 Office Expense	0	0	0		0	
5165 Professional & Specialized	0	0	0		0	
5166 A&S Costs	0	0	0		0	
Other	6,741	6,183	0			
Total Services & Supplies	6,741	6,183	0	6,813	6,813	0

Fixed Assets

6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0

BUDGET UNIT TOTAL

BUDGET UNIT TOTAL	6,741	6,183	0	6,813	6,813	0
* Membership: CMSP						
memo: Transfers Out					803,032	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

Health Realignment
Health & Sanitation
Health
Human Services
8170000

FINANCING USES CLASSIFICATION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 4/15 Actual	2014-15 ADOPTED	2015-16 RECOMMENDED	2015-16 ADOPTED
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Financing Source by Revenue Category

Taxes						
Use of Money	0	0	0	0	0	0
Intergovernmental	230,089	275,345	208,322	343,695	395,670	0
Licenses Permits & Franchises	0	0	0		0	
Fines, Forfeitures & Penalties	0	0	0		0	
Charges For Services	0	0	0		0	
Miscellaneous	0	0	0	0	0	0
Total Revenues	230,089	275,345	208,322	343,695	395,670	0
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5145 Maintenance Building	0	0	0			
5177 Treasures Fees	0	0	0	11	0	
5160 Office Expense	0	0	0			
5165 Professional & Specialized	0	0	0			
5166 A87 Costs	0	0	0			
Other	0	0	0		0	
Total Services & Supplies	0	0	0	11	0	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	11	0	0
	memo: Transfers Out				641,490	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

DNA
Public Protection
Police Protection
Law Enforcement
8180000

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
Financing Source by Revenue Category						
Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	2,593	2,227	1,711	2,000	2,000	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	2,593	2,227	1,711	2,000	2,000	0
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0	0	0	0
5140 Maintenance Equipment	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
Other	4,443	327	120	1,678	1,630	
Total Services & Supplies	4,443	327	120	1,678	1,630	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	4,443	327	120	1,678	1,630	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

Security Measures
General
Judicial/Other
Special Revenue
8211001

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
Financing Source by Revenue Category						
Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	75	66	149	79	79	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	75	66	149	79	79	0
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0	0	0	0
5140 Maintenance Equipment	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
Other	0	0	0		0	
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

Micrographics Trust
General
Judicial/Other
Special Revenue
8211003

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	5,457	5,502	4,048	5,023	5,023	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	5,457	5,502	4,048	5,023	5,023	0
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0	0	0	0
5140 Maintenance Equipment	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	202	0	0	122	67	
5165 Professional & Specialized	0	0	0		0	
5166 A87 Costs	0	0	0		0	
Other	5,920	2,428	2,089	14,496	14,496	
Total Services & Supplies	6,122	2,428	2,089	14,618	14,563	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	6,122	2,428	2,089	14,618	14,563	0
	Transfers Out			3,000	3,000	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

Peace Officers Training
Police/Protection
Police/Protection
Special Revenue
8211004

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	28	28	19	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	28	28	19	0	0	0
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0	0	0	0
5140 Maintenance Equipment	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0				
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

Recorder's Modernization Fund
General
Judicial/Other
Special Revenue
8211005

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	13,461	11,402	6,035	10,354	10,354	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	13,461	11,402	6,035	10,354	10,354	0
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0	0	0	0
5140 Maintenance Equipment	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	51	2,629	1,079	454	454	
5165 Professional & Specialized	0	0	0	0	0	0
5166 A&S Costs	0	0	0	0	0	0
Other	11,893	3,276	4,221	33,676	33,676	
Total Services & Supplies	11,944	5,905	5,301	34,130	34,130	0
Fixed Assets						
6228 Equipment	0	0				
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	11,944	5,905	5,301	34,130	34,130	0
		Transfers		23,000	3,000	0

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

VITAL STATISTICS
General
Judicial/Other
Special Revenues
8211006

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	398	347	255	481	481	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	398	347	255	481	481	0
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5140 Maintenance Equipment	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	(279)		155	0		0
Total Services & Supplies	(279)	0	155	0	0	0
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	(279)	0	155	0	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

LABRITORY FEES - DRUG TESTING
Public Protection
Police Protection
Special Revenue
8267650

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	382	448	542	1,093	1,093	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	382	448	542	1,093	1,093	0
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5140 Maintenance Equipment	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5155 Misc.	565	560	788	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	637	2,000	
5166 A&S Costs	0	0	0	0	0	
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	565	560	788	637	2,000	0
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	565	560	788	637	2,000	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

Alcohol Program Fines Trust
Health
Health
Special Revenue
8277670

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0		0	
Use of Money	0	0	0	10	10	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	284	361	448	635	635	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	284	361	448	645	645	0
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A&S Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0		0	
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

Automated Warrant System
Public Protection
Police Protection
Special Revenue
8277680

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	11	11	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	708	1,095	403	232	232	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	708	1,095	403	243	243	0
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A&S Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
7600 Transfers Out	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

Alcohol Education and Prevention Trus
Health
Health
Special Revenue
8277690

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
Financing Source by Revenue Category						
Taxes	0	0	0		0	
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	244	367	556	612	612	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	244	367	556	612	612	0
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A&T Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
7600 Transfers Out	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

Automated Fingerprinting Identificatio
Public Protection
Police Protection
Special Revenue
8277700

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	12	12	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	15	15	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	0	0	0	27	27	0
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A&S Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
7600 Transfers Out	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

COPS Program County
Public Protection
Police Protection
Special Revenue
8300000

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money						
Intergovernmental	161,202	225,865	160,272	215,100	215,100	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	161,202	225,865	160,272	215,100	215,100	0
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0			
5145 Maintenance Building	0	0	0		0	
5150 Memberships	0	0	0		0	
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	11,864	0	0	20,000	20,000	
Total Services & Supplies	11,864	0	0	20,000	20,000	0
Fixed Assets						
6228 Equipment	0	0	0		0	
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	11,864	0	0	20,000	20,000	0
				memo: Transfers Out 95,000	95,000	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

COPS Program City
Public Protection
Police Protection
Special Revenue
8307840

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money						
Intergovernmental						
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous						
Total Revenues	0	0	0	0	0	0
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A&S Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0
	memo: Transfers Out			95,000	95,000	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit
Rural Law Enforcement
Public Protection
Police Protection
Special Revenue
8340000

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	557,111	565,315	348,802	500,000	500,000	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	557,111	565,315	348,802	500,000	500,000	0
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A&S Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	31,878	0	0	17,404	10,626	0
Total Services & Supplies	31,878	0	0	17,404	10,626	0
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	31,878	0	0	17,404	10,626	0
	memo: Transfers Out			500,000	500,000	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

Domestic Violence
Public Protection
Detention & Corrections
849
8491001

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	299	253	276	0	500	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	299	253	276	0	500	0
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A&S Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	15,764	15,764	0
Total Services & Supplies	0	0	0	15,764	15,764	0
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	15,764	15,764	0
				memo: Transfers Out	0	0
				Gov Code 26840.7 & W&I 18305	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit
Juvenile Probation Camps
Public Protection
Detention & Corrections
849
8491002

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	10,665	9,350	6,780	0	6,000	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	10,665	9,350	6,780	0	6,000	0
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A&S Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	29,855	29,855	0
Total Services & Supplies	0	0	0	29,855	29,855	0
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	29,855	29,855	0
				memo: Transfers Out	0	0
Gov Code 30061					0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

Old Title III
Public Protection
Other
Special Revenue
8509810

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	0	0	0	0	0	0
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A&T Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	4,950	8,733	4,845	21,111	1,084	0
Total Services & Supplies	4,950	8,733	4,845	21,111	1,084	0
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	4,950	8,733	4,845	21,111	1,084	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

New Title III
Public Protection
Other
Special Revenue
8509811

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
Financing Source by Revenue Category						
Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	34,685	31,248	0	0	30,000	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	34,685	31,248	0	0	30,000	0
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	28,669	37,149	33,568	116,000	170,000	*
5166 A&T Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	2,000	2,390		0	
Total Services & Supplies	28,669	39,149	35,957	116,000	170,000	0
7600 Transfers Out	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
* Map Printer, Fire Safe Counsel, Fire Safe Plan						
BUDGET UNIT TOTAL	28,669	39,149	35,957	116,000	170,000	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

Office of Emergency Services
Public Protection
Other
Special Revenue
851VARIOUS

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	967	1,116	80	0	0	0
Intergovernmental	186,817	0	48,543	313,063	131,262	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	1	0	0	0	0	0
Total Revenues	187,785	1,116	48,624	313,063	131,262	0
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	16	16	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	2,925	0	0	0	0	0
5166 A&S Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	30	30,000	0
Total Services & Supplies	2,925	0	0	46	30,016	0
7600 Transfers Out	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0	23,000	23,000	0
Total Fixed Assets	0	0	0	23,000	23,000	0
BUDGET UNIT TOTAL	2,925	0	0	23,046	53,016	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

OES Grant 12
Public Protection
Other
Special Revenue
8511008

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	13,225	0	27,850	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	(13,225)	13,225	14,574	0	0	0
Total Revenues	0	13,225	42,423	0	0	0
Services & Supplies						
5106 Insurance	0	0	0		0	
5120 Communications	0	0	0		0	
5177 Treasure's Fees	0	0	0		0	
5145 Maintenance Building	0	0	0		0	
5150 Memberships	0	0	0		0	
5160 Office Expense	0	0	0		0	
5165 Professional & Specialized	0	0	0		0	
5166 A&T Costs	0	0	0		0	
5180 Rents Building	0	0	0		0	
Emergency Planning	13,225	1,349	0	15,021		
Training				10,720		
Total Services & Supplies	13,225	1,349	0	25,741	0	0
7600 Transfers Out	0	0	0		0	
Fixed Assets						
6228 Equipment	0	0	26,575	81,190		
Total Fixed Assets	0	0	26,575	81,190	0	0
BUDGET UNIT TOTAL	13,225	1,349	26,575	106,931	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

OES Grant 13
Public Protection
Other
Special Revenue
8511002

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	0	0	0	0	0	0
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	56,586	0	0
5166 A&T Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	7,500	0	0	0	0
Total Services & Supplies	0	7,500	0	56,586	0	0
7600 Transfers Out	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0	50,000		
Total Fixed Assets	0	0	0	50,000	0	0
BUDGET UNIT TOTAL	0	7,500	0	106,586	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

OES Grant 14
Public Protection
Other
Special Revenue
8513009

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	0	0	0	0	0	0
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A&S Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	76,500	78,246	0
Total Services & Supplies	0	0	0	76,500	78,246	0
7600 Transfers Out	0	0	0		0	
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	76,500	78,246	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

Surch & Rescue
Public Protection
Other
Special Revenue
8520000

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	0	0	0	0	0	0
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A&T Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	45	0	0
Total Services & Supplies	0	0	0	45	0	0
7600 Transfers Out	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	45	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

Transportation Planning
Public Ways & Facilities
Transportation
Special Revenue
8530000

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	124,145	174,875	11,107	112,000	112,000	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	(0)	0	1,692	0	0	0
Total Revenues	124,145	174,875	12,799	112,000	112,000	0
Services & Supplies						
5106 Insurance	165	190	192	192	194	
5120 Communications	0	0	0	0	0	
5177 Treasure's Fees	0	0	0	0	0	
9201 Work Element 1	11,509	6,484	3,357	13,810	13,810	
9202 Work Element 2	59,286	49,017	20,864	41,204	41,204	
9203 Work Element 3	15,048	9,990	28,933	15,000	15,000	
9204 Work Element 4	2,244	17,500	0	14,000	14,000	
5166 A&T Costs	0	15,329	7,816			
9205 Work Element 5	2,012	1,311	347	1,500	1,500	
9206 Work Element 6	11,950	4,963	2,884	10,000	10,000	
9207 Work Element 7	31,982	26,500	8,613	30,000	30,000	
9208 Work Element 8	0	0	0	0	0	
9209 Work Element 9	50,535	62,054	47,070	15,000	15,000	
Other	0	0	0			
Total Services & Supplies	184,731	193,338	120,077	140,706	140,708	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	184,731	193,338	120,077	140,706	140,708	0
	memo: Transferences Out			0	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

State Transit
Public Ways & Facilities
Transportation
Special Revenue
8540000

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	55	65	44	5	5	0
Intergovernmental	0	0	0	16,359	16,359	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	17,577	12,649	7,368	0	0	0
Total Revenues	17,632	12,714	7,412	16,364	16,364	0
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A&S Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0
				memo: Transfers Out 4,316	4,316	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

Local Transportation
Public Ways & Facilities
Transportation
Special Revenue
8550000

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	218	285	36	50	50	0
Intergovernmental	72,223	36,221	41,282	38,050	38,050	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	21,538	0	0	0
Total Revenues	72,441	36,506	62,856	38,100	38,100	0
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0			
5145 Maintenance Building	0	0	0		0	
5150 Memberships	0	0	0		0	
5160 Office Expense	0	0	0			
5165 Professional & Specialized	0	0	0		0	
5166 A&T Costs	0	0	0			
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	3,000	3,000	
Total Services & Supplies	0	0	0	3,000	3,000	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	3,000	3,000	0
				memo: Transeres Out 70,000	70,000	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

Standards and Training for Corrections
Public Protection
Policing
Special Revenue
8628750

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	1,821	39,165	4,581	5,000	5,000	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	1,821	39,165	4,581	5,000	5,000	0
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	2,794	38,022	0	5,000	5,000	0
Total Services & Supplies	2,794	38,022	0	5,000	5,000	0
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	2,794	38,022	0	5,000	5,000	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

Standards and Training for Probation
Public Protection
Policing
Special Revenue
8628760

FINANCING USES CLASSIFICATION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 4/15 Actual	2014-15 ADOPTED	2015-16 RECOMMENDED	2015-16 ADOPTED
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	3,933	5,811	4,581	5,000	5,000	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	3,933	5,811	4,581	5,000	5,000	0
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	20,679	6,098	5,720	5,000	5,000	0
Total Services & Supplies	20,679	6,098	5,720	5,000	5,000	0
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	20,679	6,098	5,720	5,000	5,000	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

Criminal Justice Facilities
Public Protection
Other
Special Revenue
8630000

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	20,000	20,000	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	0	0	0	20,000	20,000	0
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	492	433	164	0
5165 Professional & Specialized	10,713	0	1,005	15,000	15,000	0
5166 A&S Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	9,916	12,405	17,328	45,000	70,000	0
Total Services & Supplies	20,629	12,405	18,826	60,433	85,164	0
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	20,629	12,405	18,826	60,433	85,164	0
Restore Maps, Paint Court House, clean carpet, other justice facility work						

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

Tax Collection Cost Trust
General
Finance
Special Revenue
8673001

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	3,060	2,110	1,170	1,000	1,500	0
Use of Money						
Intergovernmental						
Licenses Permits & Franchises	0	0	0			
Fines, Forfeitures & Penalties	0	0	0			
Charges For Services	0	0	0			
Miscellaneous						
Total Revenues	3,060	2,110	1,170	1,000	1,500	0
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A&S Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	2,453	1,396	0	4,000	8,000	
Total Services & Supplies	2,453	1,396	0	4,000	8,000	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	2,453	1,396	0	4,000	8,000	0

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

Supplemental Roll Admin. Tax Collector
General
Finance
Special Revenue
8698850

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
Financing Source by Revenue Category						
Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	472	3,067	383	217	217	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	472	3,067	383	217	217	0
Services & Supplies						
5106 Insurance	0	0	0		0	
5120 Communications	0	0	0		0	
5177 Treasure's Fees	0	0	0		0	
5145 Maintenance Building	0	0	0		0	
5150 Memberships	0	0	0		0	
5160 Office Expense	0	0	0		0	
5165 Professional & Specialized	0	0	0		0	
5166 A&S Costs	0	0	0		0	
5180 Rents Building	0	0	0		0	
Other	0	0	0	1,200	4,000	
Total Services & Supplies	0	0	0	1,200	4,000	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	1,200	4,000	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

Supplemental Roll Admin. Assessor
General
Finance
Special Revenue
8698860

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	1,471	9,568	1,195	2,500	1,600	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	1,471	9,568	1,195	2,500	1,600	0
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	2	0	0	1	1	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	125	625	0	470	250	0
5160 Office Expense	1,632	80	0	791	571	0
5165 Professional & Specialized	0	0	0	78	0	0
5166 A&T Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	5,343	3,016	0	5,000	5,000	*
* Services & Supplies, Wages transfer to GF						
Total Services & Supplies	7,103	3,721	0	6,340	5,822	0
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	7,103	3,721	0	6,340	5,822	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

Supplemental Roll Admin. Auditor
General
Finance
Special Revenue
8698870

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	230	1,498	187	200	200	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	230	1,498	187	200	200	0
Services & Supplies						
5106 Insurance	0	0	0		0	
5120 Communications	0	0	0		0	
5177 Treasure's Fees	0	0	0		0	
5145 Maintenance Building	0	0	0		0	
5150 Memberships	0	0	0		0	
5160 Office Expense	0	0	0		0	
5165 Professional & Specialized	0	0	0		0	
5166 A&S Costs	0	0	0		0	
5180 Rents Building	0	0	0		0	
Other	456	0	0	2,000	3,400	
Total Services & Supplies	456	0	0	2,000	3,400	0
Fixed Assets						
6228 Equipment	0	0	0		0	
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	456	0	0	2,000	3,400	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

Assessor's Reproduction Costs Trust
General
Finance
Special Revenue
8760000

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	7,985	5,400	2,756	4,000	5,600	0
Total Revenues	7,985	5,400	2,756	4,000	5,600	0
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	3	3	1	2	
5177 Treasure's Fees	0	0	0	0	0	
5145 Maintenance Building	0	0	0	0	0	
5150 Memberships	0	0	1,503	0	0	
5160 Office Expense	0	182	1,001	15,000	3,000	*
5165 Professional & Specialized	0	1,720	468	167	729	
5166 A&T Costs	0	0	0	0	0	
5180 Rents Building	0	0	0	0	0	0
Other	1,329	2,684	4,819	0	0	0
* Services & Supplies						
Total Services & Supplies	1,329	4,588	7,794	15,168	3,731	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	1,329	4,588	7,794	15,168	3,731	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

LEA
Health & Sanitation
Health
Special Revenue
8915615

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	18	5	0	0	0
Intergovernmental	0	14,024	14,022	15,580	15,000	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	0	14,041	14,027	15,580	15,000	0
Services & Supplies						
5106 Insurance	0	0	0		0	
5120 Communications	0	0	0		0	
5177 Treasure's Fees	0	0	0	1	0	
5145 Maintenance Building	0	0	0		0	
5150 Memberships	0	0	0		0	
5160 Office Expense	0	0	0		0	
5165 Professional & Specialized	0	0	0		0	
5166 A&S Costs	0	0	0		0	
5180 Rents Building	0	0	0		0	
Other	0	0	0		0	
Total Services & Supplies	0	0	0	1	0	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	1	0	0
	memo: Transfers Out			15,580	15,500	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

Hospital Preparedness
Health & Sanitation
Health
Special Revenue
8915618

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	17	25	9	0	0	0
Intergovernmental	0	0	0	117,308	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	17	25	9	117,308	0	0
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	1	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	1	0	0
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	1	0	0
	memo: Transfers Out			117,308	40,000	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

California Endowment
Health & Sanitation
Health
Special Revenue
8915619

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	0	0	0	0	0	0
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A&S Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0
	memo: Transfers Out			0	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

Workforce Ed & Training MHSA
Health & Sanitation
Health
Special Revenue
8915672

FINANCING USES CLASSIFICATION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 4/15 Actual	2014-15 ADOPTED	2015-16 RECOMMENDED	2015-16 ADOPTED
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Financing Source by Revenue Category						
Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	240,775	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	0	0	0	0	240,775	0
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0
	memo: Transfers Out			0	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

Prevention Early Intervention MHSA
Health & Sanitation
Health
Special Revenue
8915675

FINANCING USES CLASSIFICATION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 4/15 Actual	2014-15 ADOPTED	2015-16 RECOMMENDED	2015-16 ADOPTED
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Financing Source by Revenue Category						
Taxes	0	0	0	0	0	0
Use of Money	400	380	336	700	0	700
Intergovernmental	247,639	718,219	564,353	0	132,796	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	248,039	718,599	564,689	700	132,796	700
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	38	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	38	0	0
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	38	0	0
	memo: Transfers Out			0	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

MHSA PLANNING
Health & Sanitation
Health
Special Revenue
8915671

FINANCING USES CLASSIFICATION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 4/15 Actual	2014-15 ADOPTED	2015-16 RECOMMENDED	2015-16 ADOPTED
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Financing Source by Revenue Category						
Taxes	0	0	0	0	0	0
Use of Money	4,974	8,925	3,487	0	0	0
Intergovernmental	1,405,616	863,610	854,241	900,680	963,098	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	1,410,590	872,536	857,729	900,680	963,098	0
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	136	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	136	0	0
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	136	0	0
				memo: Transfers Out	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

SAMHSA
Health & Sanitation
Health
Special Revenue
8915674

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	48,743	73,743	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	636	620	1,738	27,500	0	0
Total Revenues	636	620	1,738	76,243	73,743	0
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0
	memo: Transfers Out			48,743	94,747	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

ALCOHOL PRG, NNA, SGF
Health & Sanitation
Health
Special Revenue
8915681

FINANCING USES CLASSIFICATION	2012-13 ACTUAL (1)	2013-14 ACTUAL (2)	2014-15 4/15 Actual (3)	2014-15 ADOPTED (4)	2015-16 RECOMMENDED (5)	2015-16 ADOPTED (6)
Financing Source by Revenue Category						
Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	431,304	427,847	71,946	342,600	433,267	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	431,304	427,847	71,946	342,600	433,267	0
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	10	10	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	10	10	0
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	10	10	0
	memo: Transfers Out			0	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

DFS
Health & Sanitation
Health
Special Revenue
8915682

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
Financing Source by Revenue Category						
Taxes	0	0	0	0	0	0
Use of Money	620	1,738	27,500	27,500	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	620	1,738	27,500	27,500	0	0
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
7600 Transfers Out	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

MHSA CAP FACILITIES & TECH
Health & Sanitation
Health
Special Revenue
8915676

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	0	0	0	0	0	0
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A&S Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

SAPT DIS, PRE, FLN, CL, HIV
Health & Sanitation
Health
Special Revenue
8915685

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
Financing Source by Revenue Category						
Taxes	0	0	0	0	0	0
Use of Money	622	1,109	482	0	0	0
Intergovernmental	431,304	427,847	71,946	0	433,267	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	431,926	428,956	72,428	0	433,267	0
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	300	300	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	5,000	0	0
Total Services & Supplies	0	0	0	5,300	300	0
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	5,300	300	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

PROP 36 SUB ABUSE TRUST
Health & Sanitation
Health
Special Revenue
8915820

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	75	66	149	79	79	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	75	66	149	79	79	0
Services & Supplies						
5106 Insurance	0	0	0	0	0	
5120 Communications	0	0	0	0	0	
5177 Treasure's Fees	0	0	0	60	60	
5145 Maintenance Building	0	0	0	0	0	
5150 Memberships	0	0	0	0	0	
5160 Office Expense	0	0	0	0	0	
5165 Professional & Specialized	0	0	0	0	0	
5166 A&S Costs	0	0	0	0	0	
5180 Rents Building	0	0	0	0	0	
Other	0	0	0	600	600	
Total Services & Supplies	0	0	0	660	660	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	660	660	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

ABOVE GROUND TANKS
Public Protection
Police Protection
Special Revenue
8915821

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
---	--------------------------	--------------------------	-------------------------------	---------------------------	-------------------------------	---------------------------

Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	82	94	32			
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	82	94	32	0	0	0
Services & Supplies						
5106 Insurance	0	0	0	0	0	
5120 Communications	0	0	0	0	0	
5177 Treasure's Fees	0	0	0	5	0	
5145 Maintenance Building	0	0	0	0	0	
5150 Memberships	0	0	0	0	0	
5160 Office Expense	0	0	0	0	0	
5165 Professional & Specialized	0	0	0	0	0	
5166 A&S Costs	0	0	0	0	0	
5180 Rents Building	0	0	0	0	0	
Other	0	0	0	0	0	
Total Services & Supplies	0	0	0	5	0	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	5	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16

Fund Title
Activity
Fund
Budget Unit

AVIATION
Transportation Terminal
033 Aviation
0330000

OPERATION OF ENTERPRISE FUND

CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
Financing Source by Revenue Category						
Use Of Money	0	0	0		0	
Inter Government	0	0	0		0	
Charges For Services	30,000	0	0	10,000	10,000	
Miscellaneous	0	0	0		0	
Operating Revenues	30,000	0	0	10,000	10,000	0
Salaries & Employee Benefits						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
Total Salaries & Benefits	0	0	0	0	0	0
Operating Expenses						
5140 Maintenance	0	0	0	10,000	5,000	
5177 Treasurers Fees	0	0	0	100	100	
5155 Misc	0	0	350			
5165 Professional & Specialized	0	0	0			
5187 Special Dept Expense	3,195	675	597	1,000	1,000	
7003 Administration	0	0	0	6,140	2,000	
5187 Port a Potty	3,195	675	597	0	720	
5195 Utilities	1,094	1,335	878	1,000	1,000	
Total Services & Supplies	7,483	2,685	2,421	18,240	9,820	0
Fixed Assets						
Total Fixed Assets	0	0	0	700	0	0
TOTAL OPERATING EXPENSE	7,483	2,685	2,421	18,940	9,820	0
Net Operating Income	22,517	(2,685)	(2,421)	(8,940)	180	
Non-Operating Revenue (Expenses)						
5106 Insurance	(1,560)	(1,512)	(1,560)	(1,513)	(1,514)	
5166 Cost Allocation	(192)	(1,248)	(192)	(1,058)	267	
Taxes	0	0	0	0	0	0
Use of Money	0	2,000	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Non-Operating	(1,752)	(760)	(1,752)	(2,572)	(1,247)	0
Income Before Transfers	20,765	(3,445)	(4,173)	(11,512)	(1,067)	0
Transfers In (out)	(15,000)	0	0	0		0
Change In Net Assets	5,765	(3,445)	(4,173)	(11,512)	(1,067)	0
Net Assets Beginning	0	0	0	14,500	1,067	
Net Assets End	5,765	(3,445)	(4,173)	2,988	(0)	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16

Fund Title
Activity
Fund
Budget Unit

SOLID WASTE OPERATIONS
Sanitation
041 Solid Waste Enterprise
0410000
0410000

OPERATION OF ENTERPRISE FUND

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
Financing Source by Revenue Category						
4515 Solid Waste Fees	660,093	742,630	681,045	757,357	948,350	
4523 Building Permits	0	0	0	2,000	2,000	
4529 Recyclables	24,659	0	0	35,000	25,000	
4530 Miscellaneous	27,224	98,241	224,368	17,500	18,000	
4370 Grant Revenues					3,000	
Operating Revenues	711,976	840,872	905,412	811,857	996,350	0
Salaries & Employee Benefits						
5000 Regular Salaries	23,864	24,090	30,234	24,194	26,278	
5001 Transfer Stations	41,120	31,393	30,938	49,908	53,988	
5001 Land Fill	45,118	34,445	33,945	38,023	59,237	
5002 Overtime	0	0	0	0	0	
5007 Benefits	31,676	29,838	41,244	42,797	44,181	
Total Salaries & Benefits	141,779	119,766	136,362	154,922	183,685	0
Services & Supplies						
5177 Miscellaneous	5,404	1,690	2,178	0	0	
8910 Communications	898	191	166	250	250	
8911 Memberships	438	2,850	2,860	2,800	2,800	
8912 Office Expense	569	647	2,282	750	750	
8915 Utilities/Landfill	777	529	358	1,000	1,000	
8916 Utilities/Transfer Sites	908	1,873	1,732	1,500	1,500	
8920 Clothing	641	506	1,414	500	500	
8921 Household Expenses	304	219	2,345	1,000	1,000	
8940 Maintenance. Equipments	25,211	40,221	17,640	40,000	40,000	
8941 Maintenance. Signs/Fence	12,158	4,304	856	5,000	5,000	
8942 Maintenance. Buildings	0	299	1,297	1,000	1,000	
8943 Oil Recycling/Freon Fluid	3,068	3,387	4,376	3,000	3,000	
8950 Road - Landfill Operations	23,437	14,826	10,847	20,000	15,000	
8952 Road - Brush Chipper	3,629	1,088	2,658	3,000	3,000	
8953 Road - Burning	5,204	3,369	2,941	5,000	5,000	
8954 Litter Control	176	1,398	0	1,000	1,000	
8955 Road - Director Mgt.	6,387	12,619	1,905	10,000	5,000	
8956 Road - Superintendent Mgt.	26,343	32,657	22,603	20,000	25,000	
8957 Road - Administration	30,271	40,828	24,796	40,000	30,000	
8958 Road - Accounting	14,899	146	0	0	0	
8959 Road - Miscellaneous	115,950	132,273	115,412	60,000	100,000	
8949 Road Snow Removal	1,026	0	203	1,000	1,000	
8994 Publications/Legal Notices	269	160	0	150	150	
8995 Special Dept. Expenses	16,321	37,011	14,351	15,000	15,000	
8996 Transportation	0	39	0	0	0	
8997 Porta-Pots	5,292	5,083	4,099	5,000	5,000	
Total Services & Supplies	299,579	338,214	237,317	236,950	261,950	0

Continued on next page

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16

Fund Title
Activity
Fund
Budget Unit

SOLID WASTE OPERATIONS
Sanitation
**041 Solid Waste Enterprise
6040**

OPERATION OF ENTERPRISE FUND

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
Continued from previous page						
Professional Services						
8970 County Counsel	0	717	0	1,000	1,000	
8972 Consultant Mgt	114,765	104,891	96,499	100,000	111,000	
8973 Water Testing	0	0	0			
8974 Closure/Post-Closure	261,154	0	0			
8975 SRRE-HWWE	2,741	9,601	4,204	10,000	10,000	
8976 SRRE-NDFE	0	0	0			
8977 SRRE Siting Element	0	0	0			
8978 SRRE Miscellaneous	0	0	0	0	0	
8979 RWQCB Annual Report	0	0	0	0	0	
8980 Haul Contract	109,475	112,431	95,379	106,000	116,744	
8981 Tire Removal	0	0	0	0	0	
5165 Hauling Recyclebles	5,000	803	1,669	0	0	
8985 IWWB/SBE	0	0	0			
8986 Waste Discharge Req	0	0	0	0	0	
8990 Fees - IWWB/SBE	3,217	3,300	2,330	3,000	3,000	
8991 Fees - USFS Permits	0	0	0	0	0	
8992 Fees - Air Quality	0	0	0			
8993 Fees - RWQCB	19,601	24,229	26,134	25,000	26,000	
Total Professional Services	515,953	255,972	226,215	245,000	267,744	0
Other Charges						
8983 Oil Recycling Grants	0	0	0			
8984 Recycling Grants	0	0	0		0	
Total Other Charges	0	0	0	0	0	0
Fixed Assets						
8963 Land	0	0	75,036	65,000	0	
8962 Equipment	0	0	410	25,000		
Total Fixed Assets	0	0	75,446	90,000	0	0
TOTAL OPERATING EXPENSE	957,311	713,952	675,341	726,872	713,379	0
Net Operating Income	(245,334)	126,920	230,072	84,985	282,971	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16

Fund Title
Activity
Fund
Budget Unit

SOLID WASTE FEE ADMIN
Sanitation
041 Solid Waste Enterprise
0416050

OPERATION OF ENTERPRISE FUND

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
Non-Operating Expenses						
Salaries & Employee Benefits						
5000 Regular Salaries	0	0	0	8,324	15,821	
5001 Extra Help	0	0	0			
5002 Overtime	0	0	0			
5007 Benefits	0	0	0	6,674	8,994	
Total Salaries & Benefits	0	0	0	14,997	24,814	0
Services & Supplies						
8930 Insurance	18,013	11,373	0	13,103	13,221	
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5150 Memberships	0	0	0			
5160 Office Expense	0	0	0	500	500	
5165 Professional & Specialized	0	0	0			
8971 A87 Costs	30,241	18,126	14,335	14,335	54,610	
5174 Publications & Legal Notices	0	0	0			
5187 Special Dept Expense	0	0	0			
8998 Closure/Post-Closure Fund	0	0	0			
8999 RWQCB Trust Fund	0	0	0			
5191 Transportation & Travel	0	0	0			
Total Services & Supplies	48,254	29,499	14,335	27,937	68,332	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
TOTAL NON-OPERATING EXPENSE	48,254	29,499	14,335	42,935	93,146	0
NON-OPERATING REVENUES(EXPENSES)						
Taxes	3,215	3,057	3,215			
Use of Money	276	(122)	0	300	500	
Intergovernmental	0	0	(276)		0	
Non-Operating	3,491	2,935	2,938	300	500	0
NON-OPERATING NET REVENUES(EXPENSES)	(44,763)	(26,564)	(11,397)	(42,635)	(92,646)	0
Income Before Transfers	(290,097)	100,356	218,675	42,351	190,325	0
* Transfers In (out)	(215,756)	(215,756)	(215,756)	(57,878)	(107,878)	0
Change In Net Assets	(505,853)	(115,400)	2,919	(15,527)	82,447	0
Net Assets Beginning			80,860	80,860	(82,447)	
Net Assets End	(505,853)	(115,400)	83,779	65,333	(0)	0
Number of Personnel Budgeted	3.0	4.7	4.7	4.7	4.7	4.7
* RWQCB Trust Fund				0		0
* Closure/Post-Closure Fund				(94,000)	(94,000)	(94,000)
* RWQCB Trust Fund				(13,878)	(13,878)	(13,878)

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

OPERATION OF ENTERPRISE FUND

Fund Title
Activity
Fund
Budget Unit

SOLID WASTE GRANT FUNDS
Sanitation
042 SW Closure Post Closer
0420000
Closure Post Closer

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
Financing Source by Revenue Category						
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Interest	6,759	8,299	2,995		4,000	
Transfers In	94,000	94,000	94,000		94,000	
Operating Revenues	100,759	102,299	96,995	0	98,000	0
Salaries & Employee Benefits						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
Total Salaries & Benefits	0	0	0	0	0	0
Services & Supplies						
5165 Professional & Specialized	0	0	0		136,000	
5168 Publications & Legal Notices	0	0	0			
8957 Road Administration	0	0	0			
7600	0	0	179,390			
Total Services & Supplies	0	0	179,390		136,000	0
Fixed Assets						
8963 Equipment	0	0	0			
Total Fixed Assets	0	0	0		0	0
BUDGET UNIT TOTAL	0	0	179,390		136,000	0
Net Operating Income	100,759	102,299	(82,395)		(38,000)	0
Non-Operating Revenue (Expenses)						
5106 Insurance						
5166 Cost Allocation						
Taxes						
Use of Money						
Intergovernmental						
Non-Operating	0	0	0	0	0	0
Income Before Transfers	100,759	102,299	(82,395)	0	(38,000)	0
Change In Net Assets	100,759	102,299	(82,395)	0	(38,000)	0
Net Assets Beginning	0	0	0	0	1,410,496	
Net Assets End	100,759	102,299	(82,395)	0	1,372,496	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

OPERATION OF ENTERPRISE FUND

Fund Title
Activity
Fund
Budget Unit

SOLID WASTE GRANT FUNDS
Sanitation
043 Solid Waste Enterprise
043
RCA AWD 13-14

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
Financing Source by Revenue Category						
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	15,074	15,000	15,000			
Miscellaneous	18,059	15,000	0			
Operating Revenues	33,133	30,000	15,000	0	0	0
Salaries & Employee Benefits						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
Total Salaries & Benefits	0	0	0	0	0	0
Services & Supplies						
5155 Memberships	3,742	0	0			
5165 Professional & Specialized	0	1,706	0	1,450	1,450	
5168 Publications & Legal Notices	1,895	3,332	1,734	500	500	
5177 Treasurer's Fees	0	0	0			
8914 Publications	0	125	0			
8957 Road Administrati	111	0	0	1,000	1,000	
5131 Supplies		1,544	0	1,350	1,350	
8975 SRRE HWWE	0	0	0			
8983 Oil Recycle	0	0	0			
8986 Waste Discharge	0	0	0			
8995 Special Department Exp	145	6,499	0	1,500	1,500	
8996 Travel	459	438	491	0	0	
8997 Porta-Pots			0			
Total Services & Supplies	6,352	13,644	2,225	5,800	5,800	0
Fixed Assets						
8963 Equipment	0	0	0	9,200		
Total Fixed Assets	0	0	0	9,200	0	0
BUDGET UNIT TOTAL	6,352	13,644	2,225	15,000	5,800	0
Net Operating Income	26,781	16,356	12,775	(15,000)	(5,800)	0
Non-Operating Revenue (Expenses)						
5106 Insurance	0	0	0		0	
5166 Cost Allocation	0	0	0		0	
Taxes	0	0	0	0	0	0
Use of Money	0	0	0			
Intergovernmental	0	15,000	(15,000)	15,000	15,000	
Non-Operating	0	15,000	(15,000)	15,000	15,000	0
Income Before Transfers	26,781	31,356	(2,225)	0	9,200	0
Transfers In (out)	0	0	0		(2,000)	
Change In Net Assets	26,781	31,356	(2,225)	0	7,200	0
Net Assets Beginning	0	0	0	39,500	0	
Net Assets End	26,781	31,356	(2,225)	39,500	7,200	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Fund Title
Activity
Fund
Budget Unit

SOLID WASTE GRANT FUNDS
Sanitation
043 Solid Waste Enterprise
043
OPP3 13/14

OPERATION OF ENTERPRISE FUND

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
Financing Source by Revenue Category						
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	15,074	15,000	0	0	0	0
Miscellaneous	18,059	15,000	0	0	0	0
Operating Revenues	33,133	30,000	0	0	0	0
Salaries & Employee Benefits						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
Total Salaries & Benefits	0	0	0	0	0	0
Services & Supplies						
5106 Insurance						
5168 Publications & Legal Notices						
5177 Treasurer's Fees						
8914 Publications						
8957 Road Administrati				500	500	
5131 Supplies	23,888	21,799	2,225			
8975 SRRE HWWE						
8983 Oil Recycle				500	500	
8986 Waste Discharge				8,000	8,000	
8995 Special Department Exp						
8996 Travel						
5165 Professional & Specialized						
5191 Transportation & Travel						
Total Services & Supplies	23,888	21,799	2,225	9,000	9,000	0
Fixed Assets						
6228 Equipment	0	0	0	6,000		
Total Fixed Assets	0	0	0	6,000	0	0
BUDGET UNIT TOTAL	23,888	21,799	2,225	15,000	9,000	0
Net Operating Income	9,245	8,201	(2,225)	(15,000)	(9,000)	0
Non-Operating Revenue (Expenses)						
5106 Insurance	0	0	0		0	
5166 Cost Allocation	0	0	0		0	
Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	15,000	11,000	
Non-Operating	0	0	0	15,000	11,000	0
Income Before Transfers	9,245	8,201	(2,225)	0	2,000	0
Transfers In (out)	0	0	0		(1,800)	
Change In Net Assets	9,245	8,201	(2,225)	0	200	0
Net Assets Beginning	0	0	0	0	0	0
Net Assets End	9,245	8,201	(2,225)	0	200	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

COUNTY TRANSPORTATION
Public Ways and Facilities
Senior Van Transportation
055 County Transportation
0550000

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
Financing Source by Revenue Category						
Licenses Permits & Franchises	0	0	0	0	0	0
Inter Government	0	0	143,517	190,000	190,000	0
Charges For Services	80,000	0	0	0	0	0
Miscellaneous	45,374	117,316	0	0	0	0
Operating Revenues	125,374	117,316	143,517	190,000	190,000	0
Salaries & Employee Benefits						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
Total Salaries & Benefits	0	0	0	0	0	0
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5140 Maintenance Equipment	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	6,178	5,376	1,154	0	0	0
5174 Publications & Legal Notices	0	0	0	0	0	0
5175 Rents & Leases Equipment	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
5187 Special Dept Expense	0	0	0	0	0	0
6080 Golden Ray	64,683	57,833	49,000	57,833	73,000	0
6081 Inc Seniors	64,478	56,483	49,000	56,483	73,000	0
7600 Transfer to Other Funds	0	0	0	0	0	0
Total Services & Supplies	135,339	119,692	99,154	114,316	146,000	0
Fixed Assets						
6232 Equipment	0	0	0	150,000	0	0
Total Fixed Assets	0	0	0	150,000	0	0
BUDGET UNIT TOTAL	135,339	119,692	99,154	264,316	146,000	0
Net Operating Income	(9,965)	(2,376)	44,363	(74,316)	44,000	0
Non-Operating Revenue (Expenses)						
5106 Insurance	0	0	0	(192)	(194)	0
5166 Cost Allocation	(6,178)	0	0	(1,154)	(1,470)	0
Taxes	0	0	0	0	0	0
Use of Money	98	0	0	3	0	0
Intergovernmental	0	0	0	0	0	0
Non-Operating	(6,080)	0	0	(1,344)	(1,664)	0
Income Before Transfers	(16,045)	(2,376)	44,363	(75,660)	42,336	0
Transfers In (out)	89,845	77,316	59,154	74,316	109,316	0
Change In Net Assets	73,800	74,940	103,517	(1,344)	151,652	0
Net Assets Beginning	0	0	0	1,344	1,344	1,344
Net Assets End	73,800	74,940	103,517	(0)	152,996	1,344

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

SPECIAL DISTRICTS AND OTHER AGENCIES SUMMARY

COUNTY FUNDS	TOTAL FINANCING SOURCES				TOTAL FINANCING USES		
	FUND BALANCE UNRESERVED/ UNDESIGNATED JUNE 30, 2015	DECREASES TO RESERVES/ DESIGNATIONS	ADDITIONAL FINANCING SOURCES	TOTAL FINANCING SOURCE	FINANCING USES	INCREASE TO RESERVES/ DESIGNATIONS	TOTAL FINANCING USES
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
GENERAL FUNDS							
CSA # 1	\$519	\$0	\$0	\$519	\$0	\$0	\$0
CSA # 2	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CSA # 3	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CSA # 4	\$7,159	\$0	\$0	\$7,159	\$0	\$0	\$0
CSA # 5	\$816	\$0	\$0	\$816	\$0	\$0	\$0
CSA4A5A (SIERRA BROOKS WATTER)	\$251,671	\$0	\$0	\$251,671	\$0	\$0	\$0
TOTAL GENERAL FUNDS	\$260,165	\$0	\$0	\$260,165	\$0	\$0	\$0
			CSA # 2	CSA # 3	CSA # 4A 5A		
			\$257,565	\$63,454	\$676,063		

COUNTY OF SIERRA
 STATE OF CALIFORNIA

FISCAL YEAR 2015-16

FUND BALANCE - SPECIAL DISTRICTS AND OTHER AGENCIES

FUND NAME	TOTAL	LESS: FUND BALANCE-RESERVED/DESIGNATED			FUND BALANCE
	FUND	ENCUMBRANCE	GENERAL & OTHER RESERVES	DESIGNATIONS	UNRESERVED/ UNDESIGNATED
(1)	JUNE 30, 2015	(3)	(4)	(5)	JUNE 30, 2015
	(2)				(6)
GENERAL FUNDS					
CSA # 1	\$519				\$519
CSA # 2	0				\$0
CSA # 3	0				\$0
CSA # 4	7,159				\$7,159
CSA # 5	816				\$816
SIERRA BROOKS WATTER	251,671				\$251,671
TOTAL GENERAL FUNDS	\$260,165	\$0	\$0	\$0	\$260,165

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

SPECIAL DISTRICTS AND OTHER AGENCIES RESERVES /DESIGNATIONS

DESCRIPTIONS	RESERVES/	DECREASES OR CANCELLATIONS	INCREASES OR NEW		TOTAL	
	DESIGNATIONS	ADOPTED BY	ADOPTED BY	RESERVES/	DESIGNATION	
	JUNE 30, 2015	THE BOARD OF	THE BOARD OF	FOR THE	BUDGET YEAR	
(1)	(2)	Recommended	Recommended	(5)	(6)	(7)
		SUPERVISORS	SUPERVISORS			

GENERAL FUNDS

CSA # 1 Contingancies	\$0					0
CSA # 2 Contingancies	0	0			0	0
CSA # 3 Contingancies	0				0	0
CSA # 4 Contingancies	0				0	0
CSA # 5 Contingancies	0				0	0
SIERRA BROOKS WATTER	0				0	0

TOTAL SPECIAL DISTRICTS	\$0	\$0	\$0	\$0	\$0	\$0
-------------------------	-----	-----	-----	-----	-----	-----

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Supervisor
Location
Fund
Budget Unit

COUNTY SERVICE AREA 1
General
Supervisor District 1
Downieville and West
201 CSA 1
2010000

DESCRIPTION	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 PROPOSED (6)	2015-16 ADOPTED (7)
SOURCE OF FINANCING	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue
4001 Current Secured Prop Tax	8,099	8,387	7,793	8,415	8,415	
4002 Current Unsecured Prop Tax	387	410	406	450	450	
4004 Prior Unsecured Prop Tax	261	10	0	7	7	
4005 Supplemental Prop Tax	28	24	0	50	50	
4007 Timber Yield Taxes	87	83	0	0	0	
4201 Interest	0	0	0	0	0	
4055 HOPTR	105	106	0	121	121	
4711 Transfers In	3,134	6,943	0	5,326	5,188	
Total Revenue	12,101	15,963	8,200	14,369	14,231	0
USES OF FINANCING	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
5106 Insurance	82	95	96	96	97	
5166 Cost Allocation		2,069	844	844	186	
5171 Prop Tax Admin Fee	803	791	845	800	800	
6403 Downieville Library	2,360	2,360	3,723	3,376	3,376	
5283 Propane DV Library	0	0	0			
7002 Street Lights	6,494	7,427	6,012	8,000	8,000	
7003 Street & Road Services	0	0	0			
7004 Parks & Recreation	300	300	0	100	100	
7005 Misc. Waste Disposal	264	264	198	900	900	
5160 Miscellaneous Services	0	0	0	772	772	
Total Expenditures	10,302	13,306	11,718	14,888	14,231	0

* The lights and garbage Expenditures are too much for this budget.

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16

Budget Name
Function
Supervisor
Location
Fund
Budget Unit

COUNTY SERVICE AREA 2
General
Supervisor District 2
Sierra City
202 CSA 2
2020000

DESCRIPTION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 PROPOSED (6)	2015-16 ADOPTED (7)
SOURCE OF FINANCING	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue
4001 Current Secured Prop Tax	20,459	20,579	18,528	20,637	20,637	
4002 Current Unsecured Prop Tax	798	815	777	800	800	
4004 Prior Unsecured Prop Tax	539	21	0	15	15	
4005 Supplemental Prop Tax	58	48	0	100	100	
4007 Timber Yield Taxes	1,793	1,720	0	1,700	0	
4201 Interest	0	0	0	10	0	
4055 HOPTR	217	210	0	200	200	
4401 Other Misc Revenue	0	0	0			
Total Revenue	23,863	23,393	19,305	23,462	21,752	0

USES OF FINANCING	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
5106 Insurance	82	95	96	96	97	
5166 Cost Allocation	(46)	2,639	602	602	0	
5171 Prop Tax Admin Fee	1,931	1,976	2,049	2,300	2,300	
5177 Treasurers fee	0	0	0	50	50	
6403 Alleghany Library	6,027	4,561	1,800	1,800	1,800	
6403 Sierra City Library	6,027	4,561	2,429	4,890	4,890	
5155 Misc Expenses	0	200	0	10,062	3,615	
7002 Street Lights	3,686	4,672	3,616	5,000	5,000	
7003 Street & Road Services	0	0	0	2,000	2,000	
7004 Parks & Recreation	0	0	0	2,000	2,000	
7006 Refund FEMA	0	0	0			
7006 Sierra Valley Sportsman Club						
7600 Transfers Out Alleghany Building	1,793	1,720	0			
Total Expenditures	19,499	20,424	10,592	28,800	21,752	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2015-16

Budget Name
Function
Supervisor
Location
Fund
Budget Unit
COUNTY SERVICE AREA 3
General
Supervisor District 3
Calpine, Sierraville
203 CSA 3
2030000

DESCRIPTION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 PROPOSED (6)	2015-16 ADOPTED (7)
SOURCE OF FINANCING	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue
4001 20	11,548	11,698	10,345	11,738	11,738	
4002 Current Unsecured Prop Tax	559	577	542	690	690	
4004 Prior Unsecured Prop Tax	377	15	0	10	10	
4005 Supplemental Roll Prop Tax	41	34	0	100	100	
4007 Timber Yield Taxes	1,111	1,065	0	1,550	1,550	
4201 Interest	0	0	0			
4055 HOPTR	152	149	0	166	166	
4411 Transfers In	0	0	0	5,000	1,000	
Total Revenue	13,787	13,538	10,887	19,254	15,254	0
USES OF FINANCING	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
5106 Insurance	82	95	96	96	97	
5166 Cost Allocation	640	687	981	981	682	
5171 Prop Tax Admin Fee	1,129	1,129	1,179	1,400	1,400	
5177 Treasurers fees	0	0	0	3	3	
7001 Fire Services	0	0	0			
7002 Street Lights	12,935	12,937	9,702	13,000	13,000	
7003 Street & Road Services	0	0	0			
7600 Parks & Recreation	1,111	1,065	0	2,544		
7006 Miscellaneous Services	0	0	0	130	72	
7600 Sierra Valley Sportsman Club	1,111	1,065	0	1,100		
Total Expenditures	17,007	16,979	11,958	19,254	15,254	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Supervisor
Location
Fund
Budget Unit

COUNTY SERVICE AREA 4
General
Supervisor District 4
Loyalton, Verdi
204 CSA 4
2040000

DESCRIPTION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 PROPOSED (6)	2015-16 ADOPTED (7)
SOURCE OF FINANCING	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue
4001 Current Secured Prop Tax	5,830	5,948	5,257	5,997	5,997	
4002 Current Unsecured Prop Tax	262	273	255	300	300	
4004 Prior Unsecured Prop Tax	177	7	0	5	5	
4005 Supplemental Roll Prop Tax	19	16	0	20	0	
4007 Timber Yield Taxes	51	48	0	50	0	
4201 Interest	0	0	0	10		
4055 State Aid - HOPTR	71	70	0	84	84	
4401 Other Misc Revenue	0	0	0			
Total Revenue	6,410	6,362	5,512	6,466	6,386	0
USES OF FINANCING	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
5106 Insurance	82	95	96	96	97	
5166 Cost Allocation	(146)	767	186	186	0	
5171 Prop Tax Admin Fee	588	568	597	850	850	
5163 Office Exp	0	0	0			
7002 Street Lights	349	330	258	300	300	
7003 Street & Road Services	0	0	0			
7001 Fire Services	0	5,000	5,000	5,679	5,139	
5177 TREASURER'S FEES	0	0	0			
6403 SPECIAL DEPARTMEN	0	0	0	6,513		
7006 Miscellaneous Services	0	0	0			
Total Expenditures	873	6,760	6,137	13,624	6,386	0

* Verdi

There is a Verdi Fire zone with in CSA#4 that assesses property within the zone for fire service. These funds are held in a separate account. At 6/30/2015 balance of fund 455 \$15,000

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Supervisor
Location
Fund
Budget Unit

COUNTY SERVICE AREA 5
General
Supervisor District 5
Loyalton, Sierra Brooks
2005 CSA 5
2050000

DESCRIPTION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 PROPOSED (6)	2015-16 ADOPTED (7)
SOURCE OF FINANCING						
	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue
4001 Current Secured Prop Tax	12,768	12,621	11,322	12,700	11,739	
4002 Current Unsecured Prop Tax	610	614	585	850	850	
4004 Prior Unsecured Prop Tax	412	16	0	20	7	
4005 Supplemental Roll Prop Tax	44	36	0	50	50	
4007 Timber Yield Taxes	13	12	0	13	13	
4201 Interest	0	0	0	0	0	
4055 State Aid - HOPTR	144	137	0	192	192	
4411 Transfers In	0	0	0	5,324	5,324	
Total Revenue	13,991	13,436	11,906	19,149	18,175	0
USES OF FINANCING						
	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
5106 Insurance	82	95	96	96	97	
5163 Office Expense	1,131	0	0			
5165 Professional & Specialized	0	0	0			
5166 Cost Allocation	472	2,377	779	779	0	
5171 Prop Tax Admin Fee	1,328	1,245	1,271	2,500	2,500	
5177 TREASURER'S FEES	0	0	0	30	30	
	0	0	0			
	0	0	0			
6403 Loyalton Library	9,544	10,246	8,035	10,500	10,500	
7001 Fire Services	5,000	5,000	5,000	6,060	5,000	
7006 Miscellaneous Services	0	0	0		48	
7005 Waste Disposal	0	0	0			
	0	0	0			
Total Expenditures	17,557	18,963	15,181	19,965	18,175	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Supervisor
Location
Fund
Budget Unit

COUNTY SERVICE AREA 4A-5A
Water Service
Supervisor District 5
Sierra Brooks
207 CSA 4A-5A
2070000

DESCRIPTION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 4/15 Actual (4)	2014-15 ADOPTED (5)	2015-16 PROPOSED (6)	2015-16 ADOPTED (7)
SOURCE OF FINANCING						
	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue
4001 Current Secured Prop Tax	72,371	74,682	69,504	74,947	74,947	
4002 Current Unsecured Prop Tax	3,548	3,737	3,710	3,500	3,500	
4004 Prior Unsecured Prop Tax	2,393	95	0	50	50	
4005 Supplemental Roll Prop Tax	258	221	0	1,200	1,200	
4007 Timber Yield Taxes	0	0	0			
4055 HOPTR	964	964	0	800	800	
4201 Interest	2,084	1,443	399	1,500	1,500	
4526 Water Fees	65,865	65,745	59,279	65,865	65,865	
4401 Other Misc Rev. - Loan Proceeds	0	0	0	212,470	212,470	
4526 Water Conections	0	65,745	59,279		0	
Total Revenue	147,484	212,633	192,170	360,332	360,332	0
USES OF FINANCING						
	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
Wages & Benefits						
5000 Wages	17,820	18,053	14,895	0	0	
5001 Extra Help	0	0	0	17,735	19,263	
5002 Over Time	0	0	0	5,000	5,000	
5007 Benefit	7,766	7,656	11,812	16,719	17,623	
Total Wages & Benefits	25,586	25,709	26,706	39,454	41,886	0
Water Operations						
7009 Utilities	37,973	34,367	19,463	35,000	35,000	
7010 Water System Maintenance	11,950	6,056	16,473	6,000	6,000	
7011 System Repairs	148,489	31,941	37,723	500	500	
7012 Water Fee Admin	8,570	10,405	12,341	500	500	
7003 Road Charges System	37,896	7,283	16,250	23,500	23,500	
5244 Maint Vehicle	0	73	80	500	500	
6240 Bond Payment	0	0	0	27,100	27,100	
Total Services & supplies	244,878	90,053	102,250	93,100	93,100	0
Non Operating						
5120 Communications AT&T	758	767	655	1,000	1,000	
5106 Insurance	401	503	271	271	405	
5160 Office Expense	7	81	0	100	100	
5166 Cost Allocation	2,731	5,442	12,011	12,011	9,923	
5171 Prop Tax Admin Fee	7,766	7,082	7,533	7,000	7,000	
5177 Treasurers fees	0	0	0	1,003	1,003	
5239 Fuel	1,648	1,451	961	1,500	1,500	
5165 Contract Services	2,513	1,306	6,734	3,690	3,690	
5177 Treasurers fees	0	0	0	30	30	
7004 Parks & Rec	0	0	0	1,000	1,000	
7001 Fire Services	15,000	15,000	15,000	15,000	15,000	
7008 Flood Controle	0	0	0	2,000	2,000	
7006 Miscellaneous Services	255	165	0	2,500	2,500	
Total Other Charges	31,079	31,798	43,165	47,106	45,151	0
6226 Capital Improvements Project				432,344	212,470	
Total Expenditures	301,543	147,559	172,121	612,003	392,606	0
Number of Personnel Budgeted	0.5	0.5	0.5	0.5	0.50	0.50

**STATE CONTROLLER
COUNTY BUDGET ACT
FISCAL YEAR 2015-16**

**COUNTY OF SIERRA
STATE OF CALIFORNIA
TRANSFERS**

From:		To:	
General Fund:			
Contributions to others	95,327	Parks Fund 208	95,327
Contributions to others	87,921	Road Fund 031	87,921
Contributions to others	7,330	Health 1991 Realignment 817	7,330
A87 Equilization	7,000	CSA 1	7,000
A87 Equilization	5,000	CSA 3	5,000
	5,324	CSA 5	5,324
Public Assistant Funds:			
1991 Realignment 816	675,000	Welfare Funds 0515800 & 0515810	675,000
2011 Realignment 8124000	325,000	Welfare Funds 0515800 & 0515810	325,000
1991 Realignment 816	128,032	1991 Realignment Health 817	128,032
2011 Realignment 8123000			0
1991 Realignment 816		1991 Realignment MH 815	0
2011 Realignment 8121000	130,000	Mental Health Department 0515670	130,000
1991 Realignment 817	641,490	Health Department 0515610	641,490
1991 Realignment 815	400,000	Mental Health Department 0515670	400,000
Law Enforcement:			
COPS 8300000	95,000	General Fund 001	95,000
COPS 8307840	95,000	General Fund 001	95,000
Rural Law Enforcement 8340000	500,000	General Fund 001	500,000
1/2¢ Sales Tax Law Enforcement	120,000	General Fund 001	120,000
2011 Realignment 8130000	121,805	General Fund 001 Dept. Specialist	121,805
2011 Realignment 8131000	254,585	General Fund 001 Probation \$60,260; Sheriff \$194,325	254,585
2011 Realignment 8134100	117,000	General Fund 001 YOBG	117,000
2011 Realignment 8133000	49,000	General Fund 001 D.A. & P.D. Training	49,000
2011 Realignment 8132000	24,000	General Fund 001 Court Security	24,000
Various:			
Micrographics 8211003	3,000	General Fund 001	3,000
Recorder's Modernization 8211005	3,000	General Fund 001	3,000
CSA # 1	100	Parks 208	100
CSA # 2	1,500	Parks 208	1,500
CSA # 3	1,000	Parks 208	1,000
CSA # 4	50	Parks 208	50
CSA # 5	10	Parks 208	10
Transit:			
State Transit 853		County Transportation 055	74,316
State Transit 854	4,316		
Local Transportation 855	70,000		
Health Trusts:			
LEA 8915615	15,500	Health Department 0515610	408,259
Hospital Preparedness 8915618	40,000		
Pandemic Flue 8915614	16,000		
PH Emergency Prep. 8915616	101,759		
CUPA 8915617	60,000		
Tobacco 8915660	175,000		
Mental Health Trusts:			
Workforce Ed & Training MHSA	0	Mental Health Dept. 0515670	1,787,484
Prevention Early Intervention MHSA			
MHSA 8915671	858,933		
MHSA PI 8915672	94,747		
SAPT 8915685	813,804		
Prop 36 8915820	20,000		
Solid Waste:			
Operations 0410000	107,878	Fund 0420000	94,000
RWQCB Fund	50,000	Fund 0440000	13,878
RCA AWD 13-14	0	Operations 0410000	50,000
OPP3 13/14	0	Operations 0410000	0
	6,320,411		6,320,411

			2012-13 ACTUAL	2013-14 ACTUAL	2014-15 4/15 Actual	2015-16 RECOMMENDED	2015-16 ADOPTED BY BOARD
			(2)	(3)	(4)	(5)	(6)
			Revenue from Funds Transfers				
General Fund	0013001	4711	1,127,479	1,067,578	918,204	1,382,390	
Road Fund	0313010	4711	53,688	87,921	87,921	87,921	
Aviation	0330000	4711	0	0	0		
Solid Waste	0410000	4711				50,000	
Solid Waste	0420000	4711	94,000	94,000	94,000	94,000	
Solid Waste	0430000	4711	0	0	0		
Solid Waste	0440000	4711	13,878	13,878	13,878	13,878	
Health	0515610	4711	782,505	788,287	342,087	1,049,749	
Behavioral Health	0515670	4711	1,524,180	1,457,690	1,030,146	2,317,484	
Social Services	0515800	4711	432,866	479,301	97,151	325,000	
Social Services	0515810	4711	222,715	186,573	92,167	675,000	
Transportation	0550000	4711	86,105	77,316	59,154	74,316	
CSA 1	2010000	4711	3,134	6,943	0	7,000	
CSA 3	2030000	4711	5,619	1,766	0	5,000	
CSA 5	2050000	4711	0	3,409	0	5,324	
Sierra Brooks	2070000	4711	75,000	0	0		
Parks	2083030	4711	85,462	85,338	82,409	97,987	
	8000000	4711	0	0	0		
Realignment Behavioral Health	8121000	4711	45,383	0	0		
Mental Health Realignment	8150000	4711	629	0	0		
Health Realignment	8170000	4711	124,172	153,308	65,346	135,362	
	8217270	4711	0	0	0		
	8211002	4711	2,102	0	0		
Vital Statistics	8211006	4711	1,499	0	0		
	8480000	4711	0	0	0		
Transportation Planning	8530000	4711	0	0	1,692		
State Transportation	8550000	4711	0	0	0		
Local Transportation	8909570	4711	137,322	68,538	0		
	8910000	4711	0	0	0		
MHSA PLANNING	8915671	4711	212,125	0	0		
Prevention Early Intervention MHSA	8915675	4711	0	100,000	0		
MHSA CAP FACILITIES & TECH	8915676	4711	0	0	0		
	8915681	4711	0	0	0		
PROP 36 SUB ABUSE TRUST	8915820	4711	0	0	0		
			5,029,864	4,671,846	2,884,156	6,320,411	0

		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 4/15 Actual	2013-14 RECOMMENDED	2013-14 ADOPTED BY BOARD
		(2)	(3)	(4)	(5)	(6)
	Funds Transferd out					
Contributions To Others	0015150 7600	154,282	177,660	177,660	207,902	
Economic Development	0015560 7600		0	0		
AB8 Equalization	0015940 7600		11,798	0		
Road Fund	0313010 7600	0	0	0		
Aviation	0330000 7600	15,000	0	0		
Solid Waste Operations	0410000 7600	107,878	107,878	107,878	107,878	
Solid Waste	0440000 7600				50,000	
Transportation	0550000 7600	0	0	0		
CSA 1	2010000 7600	87	83	0	100	
CSA 2	2020000 7600	1,793	1,720	0	1,500	
CSA 3	2030000 7600	1,111	1,065	0	1,000	
CSA 4	2040000 7600	51	48	0	50	
CSA 5	2050000 7600	13	12	0	10	
Sierra Brooks	2060000 7600	75,000	0	0		
	8000000 7600	4,820	0	0		
	8020000 7600	0	0	0		
	8021001 7600	0	0	0		
	8030000 7600	4,053	0	0		
	8120000 7600	323,518	254,107	76,855	325,000	
Realignment Behavioral Health	8121000 7600	222,149	141,479	0	130,000	
	8130000 7600	0	11,533	33,886	121,805	
	8131000 7600	75,000	112,082	97,912	254,585	
	8131010 7600	0	0	0		
	8132000 7600	0	0	0	24,000	
	8133000 7600	15,527	20,318	0	49,000	
	8134000 7600	23,630	0	0		
	8134100 7600	0	87,646	98,854	117,000	
	8144060 7600	0	0	0		
	8144070 7600	3,894	0	0		
	8144090 7600	22,993	0	0		
	8144091 7600	33,372	0	0		
	8144092 7600	3,636	0	0		
	8145000 7600	0	0	0		
Mental Health Realignment	8150000 7600	248,922	298,266	274,538	400,000	
	8160000 7600	338,451	443,392	109,463	803,032	
Health Realignment	8161000 7600	97,655	144,923	61,016		
	8170000 7600	404,118	463,000	200,000	641,490	
	8211003 7600	13,005	13,000	0	3,000	
	8211005 7600	13,000	13,000	0	3,000	
	8217240 7600	7,800	0	0		
	8217270 7600	1,499	0	0		
	8300000 7600	93,452	95,000	95,000	95,000	
	8307840 7600	129,557	95,000	84,948	95,000	
	8340000 7600	539,975	500,000	399,320	500,000	
	8360000 7600	93,482	120,000	108,284	120,000	
	8470000 7600	43,399	0	0		
	8480000 7600	17,631	0	0		
	8509810 7600	0	0	0		
	8509820 7600	78,167	0	0		
	8511008 7600					
Transportation Planning	8530000 7600	0	0	0	0	
State Transportation	8540000 7600	26,944	4,316	0	4,316	
Local Transportation	8550000 7600	59,161	73,000	60,846	70,000	
	8511008 7600					
	8581011 7600	0	0	0		
	8628750 7600	13,448	0	0		
	8770000 7600	21,537	0	0		
	8910000 7600	0	0	0		
	8915609 7600	349,447	0	0		
PANDEMIC INFLUENZA	8915614 7600	15,000	0	15,000	16,000	
LEA	8915615 7600	0	14,069	0	15,500	
BIO-TERRORISM	8915616 7600	61,062	129,224	12,500	101,759	
CUPA	8915617 7600	90,007	52,754	24,860	60,000	
HOSPITAL PREPAREDNESS	8915618 7600	33,000	33,964	23,091	40,000	
	8915622 7600	0	0	0	1,672,737	
	8915623 7600	0	0	0		
	8915660 7600	179,319	95,276	65,554	175,000	
MHSA PLANNING	8915671 7600	616,866	801,714	387,454		

Prevention Early Intervetion MHA 8915672	7600	0	0	3,597		
8915673	7600	0	0	0		
SAMHA 8915674	7600	0	0	0	94,747	
Prevention Early Intervetion MHA 8915675	7600	90,438	0	27,053		
MHA CAP FACILITIES & TECH 8915676	7600	0	0	0		
8915680	7600	0	0	0		
SAPT PER - PERINATAL 8915681	7600	0	0	0		
8915683	7600	0	0	0		
8915684	7600	0	0	0		
SAPT: DIS, PRE, FLN, CL, HIV 8915685	7600	328,880	384,769	337,504		
PROP 36 SUB ABUSE TRUST 8915820	7600	2,935	0	0	20,000	
		5,095,963	4,702,095	2,883,073	6,320,411	0

*** Sheriff \$190k wags & raises COPS, Clk/Rec. Trust \$26k Extra Help, \$120k 1/2¢ Law Enforce. Sales Tax Prop 172, Animal Control \$75k, Sheriff's Wages Rural Law \$400k, \$75k AB109, \$20k VW AB109 \$117k YOBG

**STATE CONTROLLER
COUNTY BUDGET ACT**

**COUNTY OF SIERRA
STATE OF CALIFORNIA**

FISCAL YEAR 2015-16

LIST OF ENCUMBRANCES FROM PRIOR YEAR

FUND	FUND NAME & DEPARTMENT	DESCRIPTION	AMOUNT
001	GENERAL Sheriff	Patrol Car	50,000
		Total General Fund	<hr/> 50,000
031	ROAD		0
		Total Road Fund	<hr/> 0
051	HUMAN SERVICES		0
		Total Human Services	<hr/> 0
		TOTAL ENCUMBRANCE	<hr/> <hr/> <u>50,000</u>

INSURANCE DISTRIBUTION

FISCAL YEAR 2015-16

FUND/ DEPT	DEPARTMENT NAME	5006 DR.			DR 5106
		Workers Comp	Property	Liability	Total Property & Liability
0015010	BOARD OF SUPERVISORS	4,929.57	511.29	1,460.48	1,972
0015020	ASSESSOR	3,952.85	629.15	1,704.01	2,333
0015040	AUDITOR	2,592.30	296.21	802.28	1,098
0015050	TREASURER-TAX COLLECTOR	1,908.27	256.86	695.70	953
0015100	INSURANCE	477.07	58.20	157.62	216
0015160	ECONOMIC DEVELOPMENT	0.00	26.17	70.89	97
	ELECTIONS	0.00	0.00	0.00	0
0015261	INFORMATION SERVICES	1,335.79	170.28	461.18	631
0015280	PLANT MAINTENANCE	37,520.75	129.32	350.26	480
0015370	DISTRICT ATTORNEY	1,335.79	246.31	1,200.11	1,446
0015430	CLERK-RECORDER	2,862.41	461.20	1,249.13	1,710
0015450	SHERIFF-CORONER	163,339.77	2,655.26	197,811.25	200,467
0015460	MARINE PATROL	477.07	34.64	279.82	314
0015470	OCJP DRUG GRANT	1,431.20	103.92	281.45	385
0015480	JAIL	0.00	523.48	1,417.82	1,941
0015490	PROBATION	3,939.85	444.11	1,208.36	1,652
0015510	VICTIM-WITNESS	572.48	63.55	172.13	236
0015520	BUILDING	1,908.27	249.67	676.21	926
0015550	OES	1,049.55	99.76	270.20	370
0015560	PLANNING	2,719.29	308.55	835.70	1,144
0015650	ANIMAL CONTROL	0.00	0.00	0.00	0
0310000	ROAD	45,480.11	62,157.60	28,941.53	91,099
0330000	AIRPORT	0.00	26.17	1,487.89	1,514
0410000	SOLID WASTE	15,626.01	823.65	12,397.61	13,221
0515610	HEALTH	7,194.26	839.38	11,879.74	12,719
0515670	MENTAL HEALTH	10,490.30	1,333.76	15,544.15	16,878
0515800	SOCIAL SERVICES ADMIN	37,994.44	2,599.22	17,977.44	20,577
0910000	COURTS	0.00		0.00	0
7010000	CSA #1	0.00	26.17	70.89	97
7020000	CSA #2	0.00	26.17	70.89	97
7030000	CSA #3	0.00	26.17	70.89	97
7040000	CSA #4		26.17	70.89	97
7050000	CSA #5		26.17	70.89	97
7060000	SIERRA BROOKS WATER	477	109.11	295.51	405
			0.00		0
8530000	TRANSPORTATION COMMISSION		52.35	141.78	194
7080000	Parks	239	865.95	1,327.77	2,194
0015150				2,276	2,276
	Totals	349,853	76,206	303,728	379,934

**COST ALLOCATION
FISCAL YEAR 2015-16**

FUND/DEPT	DEPARTMENT NAME	2015-16
0015010	BOARD OF SUPERVISORS	34,124
0015020	ASSESSOR	38,545
0015150	CONTRIBUTIONS TO OTHERS	(1,445)
0015160	ECON. DEVELOPMENT.	570
0015200	ELECTIONS	852
0015290	ENGINEER	715
0015360	COURTS	2,379
0015370	DISTRICT ATTORNEY	17,966
0015380	PUBLIC DEFENDER	2,052
0015390	LAW LIBRARY	(848)
	GRAND JURY	1,391
0015430	CLERK/RECORDER	50,638
0015450	SHERIFF-CORONER	249,459
0015460	MARINE PATROL	(298)
0015470	OCJP DRUG GRANT	1,137
0015480	JAIL	42,137
0015490	PROBATION	19,175
0015510	VICTIM WITNESS	750
0015520	BUILDING	29,652
0015530	AG COMMISSIONER	709
0015550	OES	10,889
0015560	PLANNING	28,377
0015570	LAFCO	(93)
0015650	ANIMAL CONTROL	(167)
0015900	LIBRARY	500
0015910	FARM ADVISOR	242
0015920	MISC REBATES REFUNDS	147
0015930	TRAN	0
0015940	AB8 EQUALIZATION	(108)
0015950	PUBLIC WORKS	338
0310000	ROAD	123,593
0330000	AVIATION	(267)
0410000	SOLID WASTE	54,610
0515610	HEALTH	87,695
0515670	MENTAL HEALTH	72,300
0515800	WELFARE ADMIN..	94,360
055	CO TRANSPORTATION	1,470
071	FISH & GAME COMMISSION	396
077	PREDATOR CONTROL	0
201	CSA #1	186
202	CSA #2	0
203	CSA #3	682
204	CSA #4	0
205	CSA #5	0
206	CSA 4A5A	9,923
208	PARKS	4,926
415	CALPINE WATER	0
422	CEMETERY 2	70
423	CEMETERY 3	0
425	CEMETERY 5	0
823	Families First	3,687
853	TRANSPORTATION PLANNING	3,225
	TOTAL	986,643

**AUTHORIZED & FUNDED PERMANENT POSITIONS:
FY 14/15**

001 5010 BOARD OF SUPERVISORS	001 5450 SHERIFF-CORONER	001 5560 ANIMAL CONTROL	051 HEALTH & HUMAN SERVICES
100% Board Member	100% Sheriff-Coroner	0.00% Admin Sec I	100% Acct Tech III
100% Board Member	100% Undersheriff		100% Admin Sec III
100% Board Member	50% Dep Sheriff	031 0000 ROAD	100% Admin Sec III
100% Board Member	100% Dep Sheriff	50% Dir Trans/Planning	100% Admin Sec III
100% Chairperson	100% Dep Sheriff	100% Office Manager	100% Admin Sec III
5.00	100% Dep Sheriff	100% Admin Sec III	100% Assist Dir
001 5020 ASSESSOR	100% Sargent	100% SR. Transportation Planner	100% Behavior Int Spec
100% Assessor	100% Detective	100% Acct Tech III	0% Behavior Int Spec
100% Appraiser III	100% Dep Sheriff	100% Inter. Dept. Financial Officer	100% Case Manager III
10% Assessment Tech I	100% Dep Sheriff	100% Road Maintenance Superintendent	100% Chief Acct
Chief Assessment Tech	100% Dep Sheriff	100% Road Manintenance Supervisor	100% Chief Acct
100% Appraiser I	100% Dispatcher/Jailer	0% Road Manintenance Supervisor	0% Community Outreach Coord
3.10	100% Dispatcher/Jailer	100% Rd Maint Lead Worker	100% Dir of Human Services
	100% Dispatcher/Jailer	0% Rd Maint Lead Worker	0% Educator Trainer Coord
001 5040 AUDITOR	100% Dispatcher/Jailer	100% Rd Maint Lead Worker	100% Environmental Specialist III
50% Auditor Controller / Treasurer Tax-Collector	100% Correctional Sergeant	100% Ld Equip Mechanic	100% Info Admin II
0% Acct Tech II	0% Dep Sheriff	0% Ld Equip Mechanic	100% Integ Caseworker Supervisor
100% Account Manager	0% Dep Sheriff	100% Rd Maint Worker III	100% Integ Caseworker II
0% Acct Tech III	0% Community Srv Officer/Animal Control	0% Rd Maint Worker III	100% Integ Caseworker II
100% Chief Deputy Auditor	0% Dispatcher/Jailer	0% Rd Maint Worker III	100% Integ Caseworker I
2.50	16.00	100% Rd Maint Worker III	100% Integ Caseworker I
001 5050 TREASURER/TAX COLLECTOR	001 5460 MARINE PATROL	100% Rd Maint Worker III	100% Interdept Fiscal Officer
50% Auditor Controller / Treasurer Tax-Collector	001 5490 PROBATION	100% Rd Maint Worker III	100% Office Assistant II(Admin Sec I)
100% Chief Acct Tech	100% Chief Probation Officer	100% Rd Maint Worker III	100% Office Manager
50% Asst Treasurer/Tax Collector	100% Probation Officer Sr.	100% Equip Mechanic III	100% Plant Manager
2.00	100% Probation Splt./Court Coordinator 3	0% Rd Maint Worker I	100% Public Health Assistant
001 5100 INSURANCE	100% Probation Officer III	100% Rd Maint Worker III Seasonal	100% Public Health Educator II
50% Safety Officer	4.00	100% Rd Maint Worker III Seasonal	100% Public Health Educator II
001 5160 ECON. DEVELOPMENT.			100% Public Health Educator II
			100% Social Worker Supervisor
001 5261 MIS			100% Social Worker III
100% Information Administrator II		18.50	100% Social Worker III
40% Assessment Tech I	001 5510 VICTIM/WITNESS		100% Social Worker III
1.40	60% V-W Program Coordinator II	041 6040 SW Operations	100% Sr. Public Health Nurse
001 5280 PLANT MAINTENANCE		80% Rd Maint Worker I	100% Sr. Substance Abuse Counselor
50% Plant Mgr	001 5520 BUILDING		
0% Custodian II	100% Sect. III	041 6050 S/W ADMIN	
75% Plant Maint.	100% Sr. Bldg Inspector	50% Fee Admin	31.00
5% Director Transportation & Planning	2.00		
1.30	001 5550 OES		
001 5370 DISTRICT ATTORNEY	10% Director	707 0000 SIERRA BROOKS	
100% Dist Attorney	50% OES Coordinator II	50% Water/Service Facility Operator II	
40% Adm Sec III	50% Adm Sec III		
1.40	1.10	708 0000 PARKS & RECREATION	
001 5430 CLERK/RECORDER	001 5560 PLANNING	25% Plant Maint. III	
100% Clerk/Recorder	35% Dir Trans/Planning		
100% Chief Clerk-recorder	50% Adm Sec III		
100% Chief Clerk-recorder	100% Sr. Planner		
3.00	100% Planner III		
EFTs Gen Fund	2.85		
	46.75	Total County Employees	97.50

		Other Funding Source	Unranked	General Fund Ranking #2	Move to Budget	Ranking #1	Road Fund	Road Fund to Budget	Health Human Fund	Other	SW	Parks
General Fund Surplus or Funding Available					0							
One Time Service & Supply Increases												
Fixed Assets												
	Phone System Annual Cost	38,285			81,685			6,600	40,000			
	Property Tax System											
	2 or 3 Trucks						60,000					
	Purchase of two sedans est 35K ea								70,000			
	ADA Compliance								9,900			
Base Line Budget - Services & Supplies Increase												
Auditor	Office Costs		4,251									
GJ	Increase Stipen		?									
New Positions												
GF	AU	Account Clerk 1 thru 3	52,930									
GF	IT	IS Admin 1 thru 3	36,000									
GF	Shf	Correctional Officer	58,200									
H&H		Contract Specialist							68,191			
GF	PM	increase position			12,429							
R		2 increase position Seasonal to permanent					55,758					
H&H		Public Health Educator							67,375			
Promotions												
H&H		2 Admin Sec III to Health Asst III							12,823			
H&H		Acct Tech 2 to 3							2,249			
H&H		Substance abuse 2 to 3							4,045			
H&H		2 Admin Sec I to Health Asst II							9,939			
H&H		1 Admin Sec II to Health Asst II										
GF	MIS	IS IV to Sr	7,213									
GF	DA	VW II to III 60% Grant	6,805	4,536								
H&H		IS IV to Sr							6,231			
GF	Shf	Deputy III to Sergeant		6,693								
R		Sr Planning Asst. to Asst. Engineer					11,033					
GF	Pln	Sec. III to Dept. Specialist	2,814	2,814								
R		Sec. III to Dept. Specialist					5,770					
R		Road Wk to Lead					11,341					
R		Road maint. Sup to Suerintendent						8,821				
Total Requested		47,904	172,637	0	94,114	0	143,902	15,421	290,753	0	0	

BOARD OF SUPERVISORS
COUNTY OF SIERRA
STATE OF CALIFORNIA
RESOLUTION NO. 2015-063

IN THE MATTER OF ADOPTING THE PRELIMINARY BUDGET FOR THE COUNTY OF
SIERRA & SPECIAL REVENUE FUNDS FOR THE 2015-16 FISCAL YEAR

BE IT RESOLVED THAT:

1. The Preliminary budget for the County of Sierra and Special revenue funds for the 2015-16 fiscal year is hereby approved in the form of the attached Exhibit A.
2. The fixed assets specifically listed in the Budget are approved and expenditures for such fixed assets are hereby authorized for the departments to purchase and the Auditor to pay.
3. The expenditures specifically line itemed in the budget including the special revenue funds are hereby authorized for the departments to purchase and the Auditor to pay.
4. The auditor is authorized to move funds within a Fund as needed.
5. All Transfers in specifically listed in exhibit A are authorized for the Auditor to move.
6. The Director of Transportation is authorized, in the event of the retirement/resignation of the Road Maintenance Superintendent, to promote and/or hire as he sees fit two Road Maintenance Superintendent so long as the total number of Road Workers remains the same.

Adopted by the Board of Supervisors of the County of Sierra on the 16th day of June, 2015, by the following vote:

AYES: Supervisors Adams, Huebner, Roen, Schlefstein, Beard


NOES:

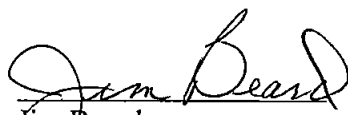
ABSENT:

ABSTAINED:

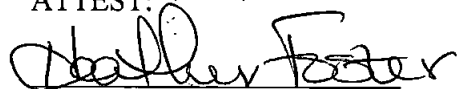
APPROVED AS TO FORM:

COUNTY OF SIERRA:


James A. Curtis
County Counsel


Jim Beard
Chairperson, Board of Supervisors

ATTEST:


Heather Foster
Clerk of the Board

BOARD OF SUPERVISORS
COUNTY OF SIERRA
STATE OF CALIFORNIA

RESOLUTION NO. 2015-005 CSA

IN THE MATTER OF ADOPTING THE PRELIMINARY BUDGET FOR THE COUNTY
SERVICE AREA #1, #2, #3, #4, #5 & 4A5A FOR THE 2015-16 FISCAL YEAR

BE IT RESOLVED THAT:

1. The Preliminary budget for the County Service Areas 1, 2, 3, 4, 5, 4A5A (Sierra Brooks Water) for the 2015-16 fiscal years is hereby approved in the form of the attached Exhibit A.
2. The fixed assets specifically listed in the Budget are approved and expenditures for such fixed assets are hereby authorized for the departments to purchase and the Auditor to pay.
3. The expenditures specifically line itemed in the budget including the special revenue funds are hereby authorized for the departments to purchase and the Auditor to pay.
4. The auditor is authorized to move funds within a Fund as needed.
5. All Transfers in specifically listed in exhibit A are authorized for the Auditor to move.

Adopted by the Board of Supervisors of the County of Sierra on the 16th day of June, 2015, by the following vote:

AYES: Supervisors Adams, Huebner, Roen, Schlefstein, Beard


NOES:

ABSENT:


ABSTAINED:

APPROVED AS TO FORM:

COUNTY OF SIERRA

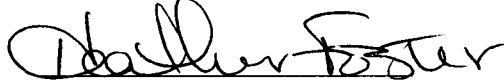

James A. Curtis

County Counsel


Jim Beard

Chairperson, Board of Supervisors

ATTEST:



Heather Foster

Clerk of the Board

BOARD OF SUPERVISORS, COUNTY OF SIERRA, STATE OF CALIFORNIA

**IN THE MATTER OF SIERRA COUNTY
AUDITOR TO MAKE CERTAIN CHANGES TO THE
2014/15 FINAL BUDGET FOR COUNTY SERVICE AREA 2**

RESOLUTION NO. 15-006 CSA

WHEREAS, the Board of Supervisors may authorize the Auditor to make budget changes pursuant to Government Code § 29064 (b), and

NOW THEREFORE BE IT RESOLVED, that the Auditor is hereby authorized to adjust the 2014/15 Final Budget transfers for the below noted funds:

Appropriations:

2020000	increase	Services & Supplies	\$ 18,000
2020000	decrease	Contingencies	\$ 18,000

NOW THEREFORE BE IT RESOLVED, the Board hereby specifically authorizes the Auditor to make the above budget adjustments.

ADOPTED by the Board of Supervisors of the County of Sierra, State of California on the 16th day of June, 2015 by the following vote:

AYES: Supervisors Adams, Huebner, Roen, Schlefstein, Beard

NOES:

ABSTAIN:

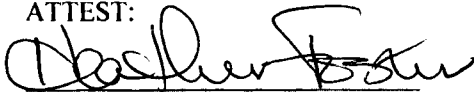
ABSENT:

COUNTY OF SIERRA



JIM BEARD, CHAIRPERSON
BOARD OF SUPERVISORS

ATTEST:



HEATHER FOSTER
CLERK OF THE BOARD

APPROVED AS TO FORM:



JIM CURTIS
COUNTY COUNSEL

BOARD OF SUPERVISORS, COUNTY OF SIERRA, STATE OF CALIFORNIA

ADOPTION OF SIERRA COUNTY SOLID WASTE ENTERPRISE
BUDGET FOR FISCAL YEAR 2016

RESOLUTION 2015- 060

BE IT RESOLVED THAT the Sierra County Solid Waste Enterprise Fund Budget 2015, as set forth on the spreadsheet attached hereto as Exhibit A, is hereby approved.

ADOPTED by the Board of Supervisors of the County of Sierra on the 16th day of June, 2015, by the following vote:

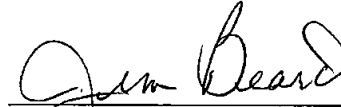
AYES: Supervisors Adams, Huebner, Roen, Schlefstein

NOES: Supervisor Beard

ABSTAIN:

ABSENT:

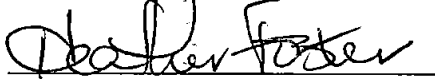
COUNTY OF SIERRA



JIM BEARD

CHAIRMAN, BOARD OF SUPERVISORS

ATTEST:



HEATHER FOSTER
CLERK OF THE BOARD

APPROVED AS TO FORM:



JAMES A. CURTIS
COUNTY COUNSEL