

**SIERRA COUNTY
CALIFORNIA
APROVED
FINAL 2015/16 BUDGET**

Adopted September 15, 2015

Resolution 2015-101

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

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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 (1)	FUND BALANCE UNRESERVED UNDESIGNATED JUNE 30, 2015 (2)	DECREASES TO RESERVES/ DESIGNATION/ NET ASSTS (3)	ADDITIONAL FINANCING SOURCE (4)	TOTAL FINANCING SOURCES (5)	FINANCING USES (6)	INCREASES TO RESERVES/ DESIGNATIONS/ NET ASSETS (7)	TOTAL FINANCING USES (8)
GOVERNMENTAL FUNDS							
* GENERAL FUND	\$950,000	\$0	\$7,840,870	\$8,790,870	\$8,712,314	\$78,556	\$8,790,870
SPECIAL REVENUE FUNDS	1,913,752	0	18,210,854	20,124,606	19,818,704	305,902	20,124,606
CAPITAL PROJECT FUNDS	0	0	0	0	0	0	0
DEBT SERVICES FUNDS	0	0	575,390	575,390	575,390	0	575,390
TOTAL GOVERNMENT FUNDS	\$2,863,752	\$0	\$26,627,114	\$29,490,865	\$29,106,408	\$384,458	\$29,490,866
OTHER FUNDS							
INTERNAL SERVICE FUNDS	\$0			\$0			\$0
ENTERPRISE FUNDS	1,292,460		1,408,500	2,700,960	1,223,547		1,223,547
SPECIAL DISTRICTS AND OTHER AGENCIES	265,165		448,927	714,092	483,282		483,282
TOTAL OTHER FUNDS	1,557,625	0	1,857,427	3,415,052	1,706,830	0	1,706,830
TOTAL ALL FUNDS	\$4,421,377	\$0	\$28,484,540	\$32,905,917	\$30,813,238	\$384,458	\$31,197,696

	2013/14	2014/15
Contingencies and Reserves Net Designated		
Rollover from prior years of Onetime Revenues	284,000	1,100,000
One-Time Funds in gf Budget	316,000	
	<u>600,000</u>	<u>1,100,000</u>

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	\$950,000	\$0	\$7,559,943	\$8,509,943	\$8,431,387	\$78,556	\$8,509,943
PARKS FUND	0	0	280,927	280,927	280,927	0	280,927
TOTAL GENERAL FUNDS	<u>\$950,000</u>	<u>\$0</u>	<u>\$7,840,870</u>	<u>\$8,790,870</u>	<u>\$8,712,314</u>	<u>\$78,556</u>	<u>\$8,790,870</u>
SPECIAL REVENUE FUNDS							
ROAD FUND	\$590,000	\$0	\$5,749,174	\$6,339,174	\$6,206,037	\$133,137	\$6,339,174
HEALTH	1,796	0	2,419,454	2,421,250	2,421,250	0	2,421,250
MENTAL HEALTH	290,145	0	4,513,733	4,803,878	4,701,113	102,765	4,803,878
SOCIALSERVICES	235,399	0	3,614,966	3,850,365	3,780,365	70,000	3,850,365
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	15,338	0	9,617	24,955	24,955	0	24,955
TRANSPORTATION TYPE FUNDS	51,560	0	166,464	218,024	218,024	0	218,024
VARIOUS MINOR FUNDS	35,756	0	15,937	51,693	51,693	0	51,693
SAFETY TYPE FUNDS	692,358	0	1,720,346	2,412,704	2,412,704	0	2,412,704
TOTAL SPECIAL REVENUE FUNDS	<u>\$1,913,752</u>	<u>\$0</u>	<u>\$18,210,854</u>	<u>\$20,124,606</u>	<u>\$19,818,704</u>	<u>\$305,902</u>	<u>\$20,124,606</u>
CAPITAL PROJECT FUNDS							
CAPITAL PROJECTS	\$0	\$0	\$0	0	\$0	\$0	0
TOTAL CAPLITAL PROJECTS FUND	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
DEBT SERVICES							
RETIERMENT BOND	\$0	\$0	\$575,390	\$575,390	\$575,390	\$0	\$575,390
TOTAL DEBT SERVICES	<u>\$0</u>	<u>\$0</u>	<u>\$575,390</u>	<u>\$575,390</u>	<u>\$575,390</u>	<u>\$0</u>	<u>\$575,390</u>
TOTAL GOVERNMENT FUNDS	<u>\$2,863,752</u>	<u>\$0</u>	<u>\$26,627,114</u>	<u>\$29,490,865</u>	<u>\$29,106,408</u>	<u>\$384,458</u>	<u>\$29,490,866</u>
APPROPRIATION LIMITS							\$6,144,496
APPROPRIATION SUBJECT TO LIMITS							\$4,375,768

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

FUND BALANCE - GOVERNMENT FUNDS

FUND NAME	TOTAL	LESS: FUND BALANCE-RESERVED/DESIGNATED			FUND BALANCE
	FUND BALANCE	ENCUMBRANCE	GENERAL & OTHER RESERVES	DESIGNATIONS	UNRESERVED/ UNDESIGNATED
(1)	JUNE 30, 2015 (2)	(3)	(4)	(5)	JUNE 30, 2015 (6)
GENERAL FUNDS					
GENERAL FUND	\$1,100,000	(\$50,000)	(\$100,000)		\$950,000
PARKS	0			0	\$0
TOTAL GENERAL FUNDS	\$1,100,000	(\$50,000)	(\$100,000)	\$0	\$950,000
SPECIAL REVENUE FUNDS					
ROAD FUND	\$590,000				\$590,000
HEALTH	1,796				\$1,796
MEANTAL	290,145				\$290,145
SOCIAL SERVICE	235,399				\$235,399
FISH & GAME	1,000				\$1,000
PREDATOR CONTROL	400				\$400
TAX TYPE FUNDS	15,338				\$15,338
TRANSPORTATION TYPE FUNDS	51,560				\$51,560
VARIOUS MINOR FUNDS	35,756				\$35,756
SAFETY TYPE FUNDS	692,358				\$692,358
TOTAL SPECIAL REVENUE FUNDS	\$1,913,752	\$0	\$0	\$0	\$1,913,752
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
TOTAL GOVERNMENT FUNDS	\$3,013,752	(\$50,000)	(\$100,000)	\$2,863,752	\$2,863,752

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

RESERVES /DESIGNATIONS - BY GOVERNMENT FUNDS

DESCRIPTIONS	RESERVES/ DESIGNATIONS JUNE 30, 2015 (1)	DECREASES OR CANCELLATIONS ADOPTED BY THE BOARD OF RECOMMENDED SUPERVISORS (2)	(3)	INCREASES OR NEW ADOPTED BY THE BOARD OF RECOMMENDED SUPERVISORS (4)	(5)	(6)	TOTAL RESERVES/ DESIGNATION FOR THE BUDGET YEAR (7)
GENERAL FUNDS							
GENERAL RESERVE	\$0						\$0
RESERVE FOR IMPREST CASH							0
ENCUMBRANCES	0		0	50,000	50,000		50,000
ENCUMBRANCES DESIGNATION -			0				0
DESIGNATION - CONTINGENCIES	100,000			0	78,556		178,556
DESIGNATION - PARKS	0						0
TOTAL GENERAL FUNDS	\$100,000	\$0	\$0	\$50,000	\$128,556		\$228,556
SPECIAL REVENUE FUNDS							
ROAD FUND - GENERAL RESERVES				146,351			\$0
ROAD FUND- CONTINGENCIES	0				133,137		133,137
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	\$305,902		\$561,122
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	\$196,351	\$434,458		\$789,678

* 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 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	3,608,713	3,621,589	3,745,276	3,719,728
Licenses & Permits	72,817	112,656	104,143	77,300	77,300	77,300
Fines & Forfeitures	86,138	83,846	59,326	71,587	71,587	71,587
Revenue from use of Money & Property	35,251	54,438	75,929	18,118	27,898	39,898
Revenue from the State Government	10,057,920	12,125,170	9,455,095	11,569,025	12,400,707	12,689,148
Revenue from the Federal Government	2,244,495	1,959,240	1,858,521	1,279,231	1,311,336	1,323,328
Charges for Current Services	2,149,910	2,125,853	1,996,787	1,930,916	1,940,780	1,940,780
Miscellaneous Revenue	310,018	221,532	209,009	133,853	106,527	112,527
Transfers In	4,752,127	4,474,534	4,598,870	6,126,112	6,320,411	6,278,946
Capital Projects	0	0	0	0	0	0
Debt Servive	546,486	548,439	0	559,100	559,100	575,390
TOTAL SUMMERIZATION BY SOURCE	23,969,049	25,366,181	21,966,394	25,386,831	26,560,922	26,828,632
SUMMARIZATION BY FUND						
General Fund 001	6,435,700	6,113,276	5,998,709	5,990,151	6,170,975	6,171,018
Parks & Recreation Fund 708	169,882	225,715	113,703	149,014	182,940	182,940
Road Fund 031	3,893,745	5,845,002	2,706,520	5,775,535	5,649,253	5,661,253
Public Health	1,278,604	1,522,204	1,374,788	1,198,965	1,246,343	1,234,343
Mental Health	2,495,853	1,821,822	2,316,920	1,686,232	2,196,249	2,196,249
Social Service	2,274,776	2,537,388	2,615,873	2,215,350	2,614,966	2,614,966
Fish & Game Fund 071	2,061	1,146	867	1,062	1,062	1,062
Predator Control Fund 077	65	62	66	101	101	101
Tax type funds	13,218	21,903	4,521	7,917	9,617	9,617
Transportation Type Funds	214,218	224,095	233,644	166,464	166,464	166,464
Various minor funds	19,394	17,317	13,476	15,937	15,937	15,937
Safety Type Funds	1,872,921	2,013,277	1,988,439	1,494,891	1,427,504	1,720,346
Transfers In	4,752,127	4,474,534	4,598,870	6,126,112	6,320,411	6,278,946
Capital Projects	0	0	0	0	0	0
Debt Servive	546,486	548,439	0	559,100	559,100	575,390
Total by Fund	23,969,049	25,366,181	21,966,394	25,386,831	26,560,922	26,828,632
	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	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ACTUAL	2014-15 ADOPTED	2015-16 RECOMMENDED	2015-16 ADOPTED	FURTHER DISCRIPTION OF REVENUE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
GENERAL FUNDS							
TAXES							
0013001 4001 Secured Prop Tax	2,753,303	2,794,697	2,768,845	2,792,288	2,890,018	2,902,211	
0013001 4002 Unsecured Prop Tax	129,872	134,380	128,996	137,384	144,741	132,000	
0013001 4003 Prior Secured Prop Tax	0	0	0				
0013001 4004 Prior Unsecured Prop Tax	7,720	3,430	59,621	2,500	2,500	2,500	
0013001 4005 Supplemental Prop Tax	10,611	8,927	2,466	10,000	10,000	10,000	
0013001 4006 Penalties & Interest	172,318	146,356	123,821	120,000	120,000	120,000	
0013001 4007 Timber Yield Taxes	50,948	48,871	71,085	45,000	45,000	45,000	
0013001 4008 Sales & Use Tax	176,658	100,403	127,470	100,000	120,000	120,000	1¢ Sales Tax
0013001 4010 Property Transfer Tax	21,628	18,006	24,568	20,000	20,000	20,000	
0013001 4011 Transient Occupancy Tax	342,881	348,877	261,135	350,000	350,000	325,000	
0013001 4070 Property Tax Collection Costs	1,920	1,460	1,710	2,000	2,000	2,000	
0013001 4076 Redemption Fees County	5,500	3,900	4,050	3,500	3,500	3,500	
0013001 4055 Homeowners Prop Tax Relief	35,297	34,663	33,181	35,000	33,500	33,500	
Total Taxes	3,708,654	3,643,969	3,606,948	3,617,672	3,741,259	3,715,711	
LICENSES & PERMITS							
0013005 4101 Animal Licenses City	276	360	378	300	300	300	
0013005 4102 Animal Licenses County	916	597	678	1,000	1,000	1,000	
0013005 4103 Construction Permits	31,927	53,552	52,601	30,000	30,000	30,000	
0013005 4104 Planning Fees	2,125	18,585	5,315	5,000	5,000	5,000	
0013001 4105 Franchises	37,574	38,142	40,874	38,000	38,000	38,000	
0013005 4106 Other Licenses & Permits	0	1,420	4,299	3,000	3,000	3,000	
Total Licenses & Permits	72,817	112,656	104,143	77,300	77,300	77,300	
FINES & FORFEITURES							
0013005 4151 Fines	53,685	51,193	53,559	45,000	45,000	45,000	
0013005 4152 Parking	1,142	792	387	1,000	1,000	1,000	
Total Fines & Forfeitures	54,827	51,986	53,946	46,000	46,000	46,000	
REVENUE FROM USE OF MONEY & PROPERTY							
0013001 4201 Interest	2,655	13,844	27,702	30	30	30	
2083030 4208 Rent	15,647	16,542	16,427	10,000	21,780	21,780	Parks & Recreation
Total Rev from Use of Money & Property	18,303	30,387	44,129	10,030	21,810	21,810	
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	333,903	R&T 11005 MVL Fees
0013001 4330 Other In-Lieu	0	0	0	0	41,000	41,000	State PILT
0013020 4331 State Aid Welfare	0	0	0	0	0	0	
0013005 4341 Agriculture	20,827	16,364	9,674	16,500	16,500	16,500	
0013005 4345 Marine Patrol	18,934	23,513	13,910	51,983	52,559	52,545	
0013005 4346 Stand & Train	0	0	1,381	0	0	0	Sheriff
0013001 4347 Mandated Costs	140	2,369	90		29,000	29,000	
0013001 4351 Open Spaces Subvention	0	0	0	0	0	0	Williamson Act
0013001 4355 Other State Aid	0	0	20,500		20,000	20,000	Help America Vote
0013005 4330 State Aid Grants	0	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	118,500	
Total State Aid	573,372	546,692	423,734	513,272	603,848	611,448	

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 ACTUAL	2014-15 ADOPTED	2015-16 RECOMMENDED	2015-16 ADOPTED	FURTHER DISCRIPTION OF REVENUE
(1)	(3)	(4)	(5)	(6)	(7)	(8)	
FEDERAL AID							
0013020 4276 Welfare	283	0	0		0		Probation
0013001 4279 Public in lieu of Taxes (PILT)	150,729	154,836	142,792	151,000	154,836	166,880	
0013005 4281 Drug Program (ADA)	140,515	75,860	70,694	142,092	125,055	125,003	Sheriff
0013005 4286 Office of Emergency Services	180,443	68,895	125,670	125,644	125,644	125,644	OES Department
0013020 4285 Victim Witness (OES)	36,646	53,907	53,566	54,230		54,230	
	0	0	0				
2083030 4284 Other Federal Aid	0	0	13,388		20,000	20,000	Parks & Recreation
Total Federal Aid	508,616	353,498	406,110	472,966	479,765	491,757	
TOTAL INTERGOVERNMENT REVENUES	1,081,988	900,190	829,844	986,238	1,083,614	1,103,205	
CHARGES FOR CURRENT SERVICES							
0013001 4501 A87 Plan Service	1,047,727	1,170,033	1,004,165	1,002,610	986,643	986,643	
0013001 4502 Treasurer Fees	4,987	3,807	3,851	6,000	6,000	6,000	
0013001 4503 Elections Services	1,474	421	1,069	5,500	5,500	5,500	
0013001 4504 Property Tax Roll Fees	60,302	59,298	61,819	60,000	60,000	60,000	
0013005 4505 Court Services Costs Collection	73,245	30,976	28,601	18,000	18,000	18,000	
0013001 4506 County Counsel Services	74,417	28,824	75,544	50,000	50,000	50,000	
0013010 4507 Engineering Services	11,441	1,469	7,919	11,000	11,000	11,000	
0013005 4508 Civil Process Services	0	675	1,246	100	100	100	
0013005 4510 Law Enforcement Services	78,818	83,037	72,173	100,000	100,000	100,000	
0013001 4511 Official Record Fees	23,776	21,861	23,100	15,000	15,000	15,000	
0013001 4512 Document Copy Fees	2,091	2,223	1,244	6,000	6,000	6,000	
0013015 4514 Mental Health Services	0	0	0	300	300	300	
0013025 4517 Law Library Fees	1,449	883	828	1,500	1,500	1,500	
0013001 4521 Other Current Services	195	6	0	800	800	800	
0013001 4522 Tax Collector Fees	19,670	17,822	13,893	15,000	15,000	15,000	
0013001 4523 Fixit Ticket Transfer Fees	0	0	0	500	500	500	
0013001 4551 RECORDING & INDEX	4,137	4,055	3,357	4,000	4,000	4,000	
0013001 4533 CERTIFICATES & JU	3,508	3,647	5,099	4,000	4,000	4,000	
0013001 4535 SB 21 \$1/EXT PAGE	4,136	3,880	3,344	3,500	3,500	3,500	
0013001 4539 MIS Services	0	0	0	0	0	0	
0013001 4543 Clerk Recorder Fees	0	0	0	1,500	1,500	1,500	
0013001 4551 Recording and Indexing Fee	4,137	4,055	3,357	1,000	1,000	1,000	
Total Current Services	1,415,511	1,436,974	1,310,611	1,306,310	1,290,343	1,290,343	
OTHER REVENUE							
0013001 4713 Safety Funds From Trindel	66,284	69,098	70,000	69,098	69,098	69,098	
0013001 4704 Other Misc Sales	1,231	4,269	1,098	2,000			
0013001 4701 Other Misc Revenue	142,764	60,932	63,440	4,003	1,831	7,831	
2083030 4701 Other Misc Revenue	43,202	28,530	28,250	20,514	22,660	22,660	Tobacco Settlement
Total Other Revenue	253,481	162,829	162,788	95,615	93,589	99,589	
TOTAL GENERAL FUND FINANCING SOURCES	6,605,582	6,338,990	6,112,411	6,139,165	6,353,915	6,353,958	
				Memo: Transfers In	1,449,174	1,480,377	1,486,912

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 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	
0313010	4208 Rent	0	0	0	0	0	12,000	
Total Rev from Use of Money & Property		25	0	0	0	0	12,000	
INTERGOVERNMENT REVENUE								
STATE AID								
0313010	4328 Highway Users Tax (HUTA)	1,167,770	1,540,511	1,209,193	1,200,000	1,005,382	1,005,382	Road S&H §2104-2107.5
0313010	4355 Other State Aid	0	0	0	0	0	0	Road Prop 42
0313010	4325 Exchange Dollars	196,812	226,102	224,585	196,812	224,585	224,585	Road Exch \$
0313010	4358 State Storm Damage	0	0	0	0	0	0	Road
0313010	4365 State Aid STP	1,462,534	3,060,841	317,111	3,474,286	3,474,286	3,474,286	Road STIP
0313010	4368 State Aid Tran Investment	0	0	0	0	0	0	R&T Code 7104c4
0313010	4372 State Aid Traffic Congestion	0	0	0	0	0	0	Congestion Relief
Total State Aid		2,827,117	4,827,454	1,750,888	4,871,098	4,704,253	4,704,253	
FEDERAL AID								
0313010	4278 Forest Reserve	421,172	379,437	353,893	379,437	360,000	360,000	Road
0313010	4282 Storm Damage	0	0	0	0	0	0	Road
0313010	4284 Other Federal Aid	0	0	0	0	0	0	Road
Total Federal Aid		421,172	379,437	353,893	379,437	360,000	360,000	
TOTAL INTERGOVERNMENT REVENUES		3,248,289	5,206,891	2,104,781	5,250,535	5,064,253	5,064,253	
CHARGES FOR CURRENT SERVICES								
0313010	4512 Document Copy Fees	350	69	0	0	0	0	
0313010	4513 Road & Street Services	584,640	556,369	613,875	520,000	520,000	520,000	
0313010	4584 Underground tanks	56,059	54,570	(16,050)	0	60,000	60,000	Road Underground Tanks
Total Current Services		641,049	611,007	597,825	520,000	580,000	580,000	
OTHER REVENUE								
0313010	4701 Other Misc Revenue	4,382	27,104	3,914	5,000	5,000	5,000	Road
0313010	4703 Sales of Fixed Assets	0	0	0	0	0	0	
Total Other Revenue		4,382	27,104	3,914	5,000	5,000	5,000	
TOTAL ROAD FUND FINANCING SOURCES		3,893,745	5,845,002	2,706,520	5,775,535	5,649,253	5,661,253	
Memo: Transfers In					87,921	87,921	87,921	

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 ACTUAL (5)	2014-15 ADOPTED (6)	2015-16 RECOMMENDED (7)	2015-16 ADOPTED (8)	FURTHER DISCRIPTION OF REVENUE
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	1,919				AB 8
8915611	4201 Interest	3,089	3,552	3,322	2,000			ADAP, AIDS, LPHS, HIV, LABG
8915612	4201 Interest	1,679	2,308	2,604				CHILDREN'S HEALTH DIS. PREV
8915613	4201 Interest	6	7	7				CHILD MEDICAL SERVICES
8915614	4201 Interest	1	1	7				PANDEMIC INFLUENZA
8915615	4201 Interest	0	18	55				LEA
8915616	4201 Interest	333	395	62				BIO-TERRORISM
8915617	4201 Interest	203	114	311				CUPA
8915618	4201 Interest	17	25	45				HOSPITAL PREPAREDNESS
8915619	4201 Interest	0	0	0				CALIFORNIA ENDOWMENT
8915620	4201 Interest	0	0	39				HEALTH SUBVENTION
8915621	4201 Interest	0	0	0				MCAH, MCH
8915683	4201 Interest	0	0	0				PERINATAL-SGF
8915821	4201 Interest	82	94	88				ABOVE GROUND STORAGE TANKS
0515610	4208 Rents	0	0	0				
Total Rev from Use of Money & Property		7,195	8,566	8,458	2,000	0	0	
INTERGOVERNMENT REVENUE								
STATE AID								
0515609								
0515610	4333 Health Program	0	0	0	37,000	36,250	36,250	
0515610	4334 MCAH	37,419	47,139	61,836	51,000	77,190	77,190	
0515610	4335 Child Health & Disability Prev	19,700	36,785	20,626	41,000	60,370	60,370	
0515610	4336 Women, Infant & Children	111,745	90,454	85,434	128,400	152,999	152,999	
0515610	4337 California Children Services	12,753	17,510	231	14,052	25,031	25,031	
0515610	4355 Other State Aid	12,050	9,470	0		12,000		
0515610	4356 AIDS Program	2,658	1,810	1,797	5,895	6,766	6,766	
8915660	4352 Tobacco Use Prev Incentive	112,500	150,000	150,000	150,000	150,000	150,000	HS - Tobacco
0515610	4362 Public Health Emergency Prep.	15,555	71,846	13,641		76,319	76,319	
8170000	4352 Health - Realignment	230,089	275,345	287,278	343,695	395,670	395,670	
				0				
8915614	4370 PANDEMIC INFLUENZA	0	0	0	60,107			
8915615	4363 LEA	0	14,024	14,022	15,580	15,000	15,000	
8915616	4362 Public Health Emergency Prep.	0	0	0		25,440	25,440	
8915617	4323 CUPA	60,000	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	0	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	694,864	1,125,796	1,093,035	1,081,035	

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 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	108,299		78,981	78,981	
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	433,267				
8915618 4284 HOSPITAL PREPAREDNESS	33,994	33,964	29,327	117,308	29,327	29,327	
Total Federal Aid	586,386	675,019	609,141	2,500	108,308	108,308	
TOTAL INTERGOVERNMENT REVENUES	1,200,855	1,449,402	1,304,005	1,128,296	1,201,343	1,189,343	
CHARGES FOR CURRENT SERVICES							
0515610 4520 Health Dept Fees	27,288	27,257	27,230	10,000	10,000	10,000	HS - Health
0515610 4520 Contract Services	27,288	27,257	27,230	5,000			
0515610 4597 Mdical Marijuana County Share	0	0	0				
0515610 4536 CUPA	0	0	0				
0515610 4701 Billing other Departments				51,069	35,000	35,000	
8915617 4536 CUPA FEES	2,546	2,153	4,286	2,600			CUPA
8915617 4537 CUPA SURCHARGE	1,945	1,355	2,158				
Total Current Services	59,066	58,022	60,904	68,669	45,000	45,000	
OTHER REVENUE							
0515610 4701 Other Misc Revenue	663	101	858				HS - Health- Trmf, etc
0515670 4701 Other Misc Revenue	10,826	6,114	562				HS - LEA - Trmf, etc
0515671 4701 Other Misc Revenue	0	0	0				HS - Bio- Trmf, etc
0515672 4701 Other Misc Revenue	0	0	0				HS - CUPA- Trmf, 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	1,421	0	0	0	
TOTAL HEALTH FUNDS FINANCING SOURCES	1,278,604	1,522,204	1,374,788	1,198,965	1,246,343	1,234,343	
	Memo: Transfers In			1,022,015	1,185,111	1,185,111	

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 ACTUAL	2014-15 ADOPTED	2015-16 RECOMMENDED	2015-16 ADOPTED	FURTHER DISCRIPTION OF REVENUE
(1)	(3)	(4)	(5)	(6)	(7)	(8)	
BEHAVIORAL HEALTH							
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	650				
8915671 4201 Interest	4,974	8,925	10,383				
8915673 4201 Interest	0	0	0				
8915674 4201 Interest	0	0	0				
8915675 4201 Interest	400	380	840				
8915682 4201 Interest	0	0	0				
8915681 4201 Interest	0	0	0				
8915685 4201 Interest	622	1,109	989				
8915820 4201 Interest	187	200	148				
0515670 4208 Rents	0	0	6,000	6,000	6,000	6,000	
Total Rev from Use of Money & Property	6,681	10,772	19,010	6,000	6,000	6,000	
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	338,733	275,352	238,251	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	80,590		63,362	63,362	
8915613 4338 State Aid Mental Health	0	0	0				
8915672 4352 Prevention Early Intervention MHSA	0	0	0		240,775	240,775	
8121000 4364 2011 Realignment	192,057	135,559	220,741	90,000	132,796	132,796	
8915671 4338 MHSA	1,405,616	863,610	1,208,856	900,680	963,098	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	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	433,267	322,600	433,267	433,267	
8915682 4287 DFS	0	0	0				
8915820 4355 PROP 36 SUB ABUSE	0	0	0		32,000	32,000	
Total State Aid	2,462,954	1,801,703	2,282,188	1,657,375	2,177,292	2,177,292	

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	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	2,282,188	1,657,375	2,177,292	2,177,292	
CHARGES FOR CURRENT SERVICES								
0515670	4514 Mental Health Services	12,616	907	5,038	17,500	2,500	2,500	HS - MH & CSOC, CPS
0515670	4518 Alcohol Fees	2,249	1,597	8,910	2,500	7,000	7,000	
Total Current Services		14,864	2,505	13,948	20,000	9,500	9,500	
OTHER REVENUE								
0515670	4701 Other Misc Revenue	10,826	6,114	562	1,600	2,200	2,200	
Total Other Revenue		10,826	6,114	562	1,600	2,200	2,200	
TOTAL MENTAL HEALTH SERVICES FUND FINACIAING		2,495,324	1,821,094	2,315,708	1,684,975	2,194,992	2,194,992	
Memo: Transfers In					2,317,484	2,317,484	2,317,484	

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	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	992	0	0	0	HS - Administration
0515800	4208 Rents	0	0	0				HS - SS
Total Rev from Use of Money & Property		1,846	2,415	992	0	0	0	
INTERGOVERNMENT REVENUE								
STATE AID								
0515800	4331 Social Services Admin.	406,490	526,472	508,856	235,387	241,520	241,520	HS - SS Admin.
0515800	4371 In Home Supportive Services	254,240	172,177	248,457	224,448			HS - IHSS
0515800	4355 Other State Aide	0	0	0	14,541			
0515810	4332 State Aid Welfare	24,886	9,170	39,509	89,224	90,000	90,000	HS - SS Assist.
0515810	4353 Child Support Intercept	0	0	0				
0515800	4355 Other Aid	0	0	0	265,489	334,819	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	581,692	321,908	787,000	787,000	
8120000	4374 AB118 2011 Realignment	247,639	718,219	774,030	579,458	828,389	828,389	
Total State Aid		1,578,704	2,014,377	2,152,543	1,763,547	2,281,728	2,281,728	

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 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	389,986	322,303	233,238	233,238	HS - Admin
0515800	4292 IHSS	7,224	17,638	37,757				HS - IHSS
0515810	4277 Social Services Aid	111,355	54,744	32,405	102,000	100,000	100,000	HS - Asst
0515800	4274 ARRA	0	0	0				
0515800	4284 SOS	0	0	0				
Total Federal Aid		693,571	519,976	460,148	424,303	333,238	333,238	
TOTAL INTERGOVERNMENT REVENUES		2,272,274	2,534,352	2,612,691	2,187,850	2,614,966	2,614,966	
CHARGES FOR CURRENT SERVICES								
Total Current Services		0	0	0	0	0	0	
OTHER REVENUE								
0515800	4701 Other Misc Revenue	636	620	2,190	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	2,190	27,500	0	0	
TOTAL HUMAN SERVICES FUND FINANCING SOURCES		2,274,776	2,537,388	2,615,873	2,215,350	2,614,966	2,614,966	
Memo: Transfers In					1,000,000	1,000,000	1,000,000	
FISH & GAME FUND								
FINES & FORFEITURES								
0713001	4153 Fish & Game	2,061	798	643	1,000	1,000	1,000	Fish & Game
Total Fines & Forfeitures		2,061	798	643	1,000	1,000	1,000	
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	62	Fish & Game
Total Other Revenue		0	348	224	62	62	62	
TOTAL FISH & GAME SERVICES FUND FINANCING		2,061	1,146	867	1,062	1,062	1,062	

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 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	25
Total Federal Aid		65	62	66	25	25	25
TOTAL INTERGOVERNMENT REVENUES		65	62	66	25	25	25
OTHER REVENUE							
0773005 4701 Other Misc Revenue		0	0	0	76	76	76
Total Other Revenue		0	0	0	76	76	76
TOTAL PREDATOR CONTROL FUND FINANCING		65	62	66	101	101	101
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	108,587	100,000	100,000	100,000
Total State Aid		99,390	133,794	108,587	100,000	100,000	100,000
TOTAL INTERGOVERNMENT REVENUES		99,390	133,794	108,587	100,000	100,000	100,000
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	108,587	100,000	100,000	100,000

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16
COUNTY BUDGET ACT
GOVERNMENTAL FUNDS

DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ACTUAL	2014-15 ADOPTED	2015-16 RECOMMENDED	2015-16 ADOPTED
(1)	(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	0	559,100	559,100	575,390
	546,486	548,439	0	559,100	559,100	575,390
TOTAL DEBT SERVICES CONTROL FUND FINANCING	546,486	548,439	0	559,100	559,100	575,390

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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 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 GALLOWS 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	2,182	2,000	2,000	2,000
Total Fines and Forfeitures		2,593	2,227	2,182	2,000	2,000	2,000
TOTAL INTERGOVERNMENT REVENUES		2,593	2,227	2,182	2,000	2,000	2,000
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	2,182	2,000	2,000	2,000

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DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ACTUAL	2014-15 ADOPTED	2015-16 RECOMMENDED	2015-16 ADOPTED
(1)	(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	162	79	79	79
Total Charges for Services	75	66	162	79	79	79
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	162	79	79	79
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	4,945	5,023	5,023	5,023
Total Charges for Services	5,457	5,502	4,945	5,023	5,023	5,023
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	4,945	5,023	5,023	5,023

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GOVERNMENTAL FUNDS

DESCRIPTION (1)	(2)	2012-13 ACTUAL (3)	2013-14 ACTUAL (4)	2014-15 ACTUAL (5)	2014-15 ADOPTED (6)	2015-16 RECOMMENDED (7)	2015-16 ADOPTED (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	23	0	0	0
Total Charges for Services		28	28	23	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	23	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	8,030	10,354	10,354	10,354
Total Charges for Services		13,461	11,402	8,030	10,354	10,354	10,354
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	8,030	10,354	10,354	10,354

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GOVERNMENTAL FUNDS

DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ACTUAL	2014-15 ADOPTED	2015-16 RECOMMENDED	2015-16 ADOPTED
(1)	(3)	(4)	(5)	(6)	(7)	(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	339	481	481	481
Total Charges for Services	398	347	339	481	481	481
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	339	481	481	481
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	713	1,093	1,093	1,093
Total Fines and Forfeitures	382	448	713	1,093	1,093	1,093
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	713	1,093	1,093	1,093
Alcohol Programs Law Enfocment						
REVENUE FROM USE OF MONEY & PROPERTY						
8277680 4201 Interest	0	0	0	11	11	11
8277700 4201 Interest	0	0	0	12	12	12
Total Rev from Use of Money & Property	0	0	0	23	23	23
FINES AND FORFEITURES						
8277680 4151 Fines	708	1,095	630	232	232	232
8277700 4151 Fines	0	0	0	15	15	15
Total Fines and Forfeitures	708	1,095	630	247	247	247
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	630	270	270	270

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GOVERNMENTAL FUNDS

DESCRIPTION (1)	(2)	2012-13 ACTUAL (3)	2013-14 ACTUAL (4)	2014-15 ACTUAL (5)	2014-15 ADOPTED (6)	2015-16 RECOMMENDED (7)	2015-16 ADOPTED (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	500,000	500,000	500,000	550,000
Total State Aid		557,111	565,315	500,000	500,000	500,000	550,000
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	500,000	500,000	500,000	550,000
Local Community Corrections							
REVENUE FROM USE OF MONEY & PROPERTY							
8130000	4201 Interest	(40)	832	2,004		0	
Total Rev from Use of Money & Property		(40)	832	2,004	0	0	0
STATE AID							
8130000	4374 Community Corrections Performance	292,716	479,073	542,085	216,365	294,279	200,000
8134100	4374 Youth Offender Grant	86,596	109,339	132,029	117,000	117,000	117,000
8131000	4374 Community Corrections Sub Acct	155,141	206,348	189,243			274,821
8131010	4374 Community Corrections Startup	193,777	100,000	100,000			0
8132000	4374 Trail Court Security	28,039	27,715	29,951			24,300
8133000	4374 D.A. & P.D. Training	31,053	47,692	5,000			38,000
Total State Aid		787,322	970,167	998,307	333,365	411,279	654,121
TOTAL LOCAL COMM. CORRECTIONS FUND FINANCING		787,281	970,999	1,000,311	333,365	411,279	654,121

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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	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	500
Total State Aid		0	0	0	0	500	500
OTHER REVENUE							
8491001	4701 Other Misc Revenue	299	253	414	0	0	0
Total Other Revenue		299	253	414	0	0	0
TOTAL DOMESTIC VIOLENCE FUND FINANCING		299	253	414	0	500	500
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	9,389		6,000	6,000
Total State Aid		7,341	9,350	9,389	0	6,000	6,000
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 VIOLENCE FUND FINANCING		10,665	9,350	9,389	0	6,000	6,000

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DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION (1)	(2)	2012-13 ACTUAL (3)	2013-14 ACTUAL (4)	2014-15 ACTUAL (5)	2014-15 ADOPTED (6)	2015-16 RECOMMENDED (7)	2015-16 ADOPTED (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	29,164		30,000	30,000
Total Federal Aid		34,685	31,248	29,164	0	30,000	30,000
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	29,164	0	30,000	30,000
Office of Emergency Services							
REVENUE FROM USE OF MONEY & PROPERTY							
8510000 4201 Interest		967	1,116	1,016			
Total Rev from Use of Money & Property		967	1,116	1,016	0	0	0
FEDERAL AID							
8510000 4286 FEDERAL AID GRANTS		186,817	0	101,336	313,063	131,262	131,262
Total State Aid		186,817	0	101,336	313,063	131,262	131,262
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	102,352	313,063	131,262	131,262

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GOVERNMENTAL FUNDS

DESCRIPTION		2012-13	2013-14	2014-15	2014-15	2015-16	2015-16
(1)	(2)	ACTUAL	ACTUAL	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	20		0	
Total State Aid		0	0	20	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	20	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	149,426	112,000	112,000	112,000
Total State Aid		124,145	174,875	149,426	112,000	112,000	112,000
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	151,118	112,000	112,000	112,000
Memo: Transfers In						0	0

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GOVERNMENTAL FUNDS

DESCRIPTION		2012-13	2013-14	2014-15	2014-15	2015-16	2015-16
(1)	(2)	ACTUAL	ACTUAL	ACTUAL	ADOPTED	RECOMMENDED	ADOPTED
		(3)	(4)	(5)	(6)	(7)	(8)
State Transit							
REVENUE FROM USE OF MONEY & PROPERTY							
8540000	4201 Interest	55	65	149	5	5	5
Total Rev from Use of Money & Property		55	65	149	5	5	5
STATE AID							
8540000	4355 Misc	0	0	0	16,359	16,359	16,359
8540000	4378	0	0	0			
Total State Aid		0	0	0	16,359	16,359	16,359
OTHER REVENUE							
8540000	4701 Other Misc Revenue	17,577	12,649	11,510	0	0	0
Total Other Revenue		17,577	12,649	11,510	0	0	0
TOTAL STATE TRANSIT FUND FINANCING		17,632	12,714	11,659	16,364	16,364	16,364
Memo: Transfers In						0	
Local Transportation							
REVENUE FROM USE OF MONEY & PROPERTY							
8550000	4201 Interest	218	285	171	50	50	50
Total Rev from Use of Money & Property		218	285	171	50	50	50
STATE AID							
8550000	4008	72,223	36,221	49,157	38,050	38,050	38,050
8550000	4355	0	0	0			
Total State Aid		72,223	36,221	49,157	38,050	38,050	38,050
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	70,866	38,100	38,100	38,100
Memo: Transfers In						0	

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GOVERNMENTAL FUNDS

DESCRIPTION		2012-13	2013-14	2014-15	2014-15	2015-16	2015-16
(1)	(2)	ACTUAL	ACTUAL	ACTUAL	ADOPTED	RECOMMENDED	ADOPTED
		(3)	(4)	(5)	(6)	(7)	(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	5,000
8628750	4346 Standerds and Training	1,821	39,165	5,037			
Total State Aid		1,821	39,165	5,037	5,000	5,000	5,000
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	5,037	5,000	5,000	5,000
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	5,720	5,000	5,000	5,000
Total State Aid		3,933	5,811	5,720	5,000	5,000	5,000
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	5,720	5,000	5,000	5,000

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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	ACTUAL	ADOPTED	RECOMMENDED	ADOPTED
		(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	25,038	26,564	0	20,000	20,000	20,000
Total Fines & Forfeitures		25,038	26,564	0	20,000	20,000	20,000
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		25,038	26,564	0	20,000	20,000	20,000

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DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 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	0	1,000	1,500	1,500
8673001 4073	0	260	0	0	500	500
Total Property Tax	3,060	2,370	0	1,000	2,000	2,000
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	0	1,000	2,000	2,000
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	217
8698860 4504 Tax Roll Charge	1,471	9,568	1,195	2,500	1,600	1,600
8698870 4504 Tax Roll Charge	230	1,498	187	200	200	200
Total PROPERTY TAXES	2,173	14,133	1,765	2,917	2,017	2,017
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	2,017

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DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION (1)	(2)	2012-13 ACTUAL (3)	2013-14 ACTUAL (4)	2014-15 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	5,600
8760000 4711		0	0	0			
Total Other Revenue		7,985	5,400	2,756	4,000	5,600	5,600
TOTAL ASSESSOR'S REPROTECTION FUND FINANCING		7,985	5,400	2,756	4,000	5,600	5,600
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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
SUMMARIZATION BY FUNCTION						
General	2,338,910	2,313,357	2,293,702	2,430,319	2,606,147	2,721,120
Public Protection	4,489,402	4,503,234	4,658,065	5,835,117	5,935,350	6,445,147
Public Ways & facilities	4,759,120	5,700,783	2,739,129	6,109,895	6,202,716	6,395,083
Health & Sanitation	3,422,613	2,542,012	2,654,897	3,236,851	3,769,310	3,768,588
Public Assistance	2,161,154	1,912,969	1,852,379	2,729,309	2,852,641	2,852,493
Education	45,336	40,169	40,910	45,950	45,742	45,742
Recreation	257,443	310,701	174,631	234,083	280,751	280,927
Transfers	5,124,253	4,734,277	4,787,349	6,126,112	6,320,411	6,276,946
Debt Service	545,558	547,905	0	559,100	575,390	575,390
Capital Projects	0	0	0	0	0	0
Total Specific Financing Uses	23,143,789	22,605,406	19,201,063	27,306,735	28,588,457	29,361,436
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	23,243,850	22,705,406	19,301,063	27,406,735	28,689,954	29,361,436
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	23,243,850	22,705,406	19,301,063	27,406,735	28,689,954	29,361,436

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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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SUMMARIZATION BY FUND

General Fund 001	6,813,333	6,750,719	6,863,400	7,594,556	8,008,333	8,223,486
Parks & Recreation 708	257,443	310,701	174,631	234,083	280,751	280,927
Road Fund 031	4,537,388	5,481,986	2,502,588	5,920,111	6,013,671	6,206,037
Public Health	1,089,511	1,074,639	1,031,482	1,333,383	1,395,826	1,384,959
Mental Health	2,333,102	1,467,373	1,623,415	1,903,467	2,373,484	2,383,629
Social Services	2,068,460	1,850,173	1,792,223	2,671,890	2,782,988	2,780,365
Fish & Game Fund 071	15,628	1,293	813	2,062	2,062	2,062
Predator Control Fund 077	-57	0	0	501	501	501
Tax type funds	11,340	9,705	10,488	28,708	24,955	24,955
Transportation Type Funds	184,731	193,338	197,611	143,706	143,708	143,708
Various minor funds	17,787	8,333	12,310	48,748	48,693	48,693
Safety Type Funds	144,465	174,433	204,753	740,307	617,686	1,029,779
Transfers	5,124,253	4,734,277	4,787,349	6,126,112	6,320,411	6,276,946
Debt Service	546,406	548,438	0	559,100	575,390	575,390
Capital Projects	0	0	0	0	0	0
Total Financing Requirements	23,143,789	22,605,406	19,201,063	27,306,735	28,588,457	29,361,436
	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 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	323,070	324,047	327,838	314,327
001-5030 Annual Audit	13,750	13,750	17,916	15,000	20,000	20,000 *
Total Leg & Admin	339,787	348,613	340,985	339,047	347,838	334,327
Finance						
001-5020 Assessor	471,113	486,502	457,688	454,427	473,823	471,405
001-5040 Auditor	347,790	307,344	328,738	319,514	350,359	395,434
001-5050 Treasurer-Tax Collector	280,046	239,099	239,672	240,390	261,301	259,958
001-5092 Misc Rebates & Refunds	2,336	4,394	5,706	1,811	1,847	1,847 *
867 Tax Collection Cost Trust	2,453	1,396	0	4,000	8,000	8,000
869 Supplemental Roll Admin.	7,559	3,721	0	9,540	13,222	13,222
876 Assessor's Reproduction Costs	1,329	4,588	10,488	15,168	3,733	3,733
Total Finance	1,112,625	1,047,043	1,042,292	1,044,850	1,112,285	1,153,600
Elections						
001-5200 Elections	18,412	23,151	21,225	26,155	25,140	25,140
Total Elections	18,412	23,151	21,225	26,155	25,140	25,140
Property Management						
001-5280 Plant Maintenance - Downieville	223,813	210,535	196,760	224,675	249,507	249,183
Total Property Management	223,813	210,535	196,760	224,675	249,507	249,183
Economic Development						
001-5160 Economic Development	41,025	38,798	44,749	44,362	40,743	42,743
Total Promotions	41,025	38,798	44,749	44,362	40,743	42,743
Other General						
001-5060 County Counsel	238,597	238,880	239,096	281,554	281,554	311,554
001-5100 Insurance	23,132	63,307	39,348	69,749	73,595	73,595 *
001-5150 Contributions to Others	93,295	73,440	45,200	49,657	44,631	51,331
001-5260 Central Services	29,261	29,274	41,159	61,261	55,609	55,609 *
001-5261 Information Services	195,735	218,320	263,353	267,642	355,551	404,346
001-5290 County Engineer	18,318	16,444	18,996	20,829	19,800	19,800
001-5940 AB8 Equalization	4,909	5,551	537	537	-108	-108
Total Other General	603,247	645,216	647,690	751,229	830,634	916,128
TOTAL GENERAL GOVERNMENT	2,338,910	2,313,357	2,293,702	2,430,319	2,606,147	2,721,120

* 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 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	22,015	99,092	99,668	99,668 *
001-5370 District Attorney	262,499	222,221	236,924	243,385	260,555	263,739
001-5380 Public Defender	96,814	88,805	79,243	100,013	99,052	99,052 *
001-5390 Law Library	1,236	1,269	187	187	-848	-848 *
001-5400 Grand Jury	6,028	10,798	13,266	15,436	13,391	16,391 *
001-5430 Clerk-Recorder	364,428	349,539	346,821	344,924	374,294	372,498
821-1001 Security Measures	0	0	0	0	0	0
821-1003 Micrographics Trust	6,122	2,428	2,926	14,618	14,563	14,563
821-1005 Recorder's Modernization	11,944	5,905	8,143	34,130	34,130	34,130
821-1006 VITAL STATISTICS	-279	0	1,240	0	0	0
Total Judicial	834,730	773,574	710,765	851,784	894,805	899,193
Police Protection						
001-5450 Sheriff-Coroner	2,182,910	2,226,135	2,430,456	2,576,123	2,732,247	2,767,870
001-5460 Marine Patrol	23,413	25,588	16,068	51,983	52,559	52,545 *
001-5470 ADA Grant	83,746	78,588	73,248	142,092	125,055	125,003 *
001-5475 Cal-MMETT Grant	853	1,946	0	17,934	15,559	15,559 *
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	937	637	2,000	2,000
827-7680 Automated Warrant System	0	0	0	0	0	0
827-7700 Automated Fingerprinting Identification Sys	0	0	0	0	0	0
830-0000 COPS Program County	11,864	0	0	20,000	20,000	34,000
830-7840 COPS Program City	0	0	0	0	0	20,000
8133000 D.A. & P.A. Realignment	0	0	0	0	0	0
8132000 Court Security Realigner	0	2,880	1,184	0	0	3,000
834 Rural Law Enforcement	31,878	0	0	17,404	10,626	50,000
Total Police Protection	2,335,230	2,335,697	2,521,893	2,826,173	2,958,046	3,069,977
Detention & Correction						
001-5480 Jail	159,038	182,668	158,902	179,785	159,505	159,505
001-5490 Probation	382,700	402,288	444,339	500,777	543,696	543,047
813 Realignment Corrections	1,843	57,411	35,983	134,317	140,280	472,000
818 DNA	4,443	327	181	1,678	1,650	1,650
862 Standards and Training for Corrections	23,473	44,120	10,000	10,000	10,000	10,000
Total Detention & Correction	571,497	686,814	649,405	826,558	855,131	1,186,201
Protection Inspection						
001-5520 Building Inspection	200,799	203,926	184,739	192,011	214,576	214,576
001-5530 Ag Commissioner	45,078	33,013	27,652	45,917	45,709	45,709 *
863 Criminal Justice Facilities	20,629	12,405	25,286	60,433	85,164	85,164
Total Protection Inspection	266,507	249,343	237,677	298,361	345,449	345,449

* 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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
Other Protection						
001-5550 OES	102,920	108,732	112,876	60,314	69,990	127,131 *
001-5560 Planning Dept	307,246	284,336	286,868	465,794	452,923	454,191
001-5570 LAFCO	186	371	709	-98	1,000	1,000 *
001-5650 Animal Control	5,746	6,343	5,878	7,829	7,477	7,478 *
071-0000 Fish & Game	15,628	1,293	813	2,062	2,062	2,062
077-0000 Predator Control	-57	0	0	501	501	501
850-9810 Old Title III	4,950	8,733	4,845	21,111	1,084	1,084
850-9811 New Title III	28,669	39,149	54,470	116,000	170,000	174,000
851 Office of Emergency Services	16,150	8,849	71,868	313,063	131,262	131,262
852 Surch & Rescue	0	0	0	45	0	0
849-1001 Domestic Vilonce	0	0	0	15,764	15,764	15,764
849-1002 Juvenile Justice	0	0	0	29,855	29,855	29,855
Total Other Protection	481,438	457,806	538,326	1,032,241	881,919	944,327
TOTAL PUBLIC PROTECTION	4,489,402	4,503,234	4,658,065	5,835,117	5,935,350	6,445,147
PUBLIC WAYS & FACILITIES						
Public Ways & Facilities						
031-0000 Road Dept	2,945,302	2,437,859	2,423,130	2,445,825	2,539,385	2,731,751
031-0000 STP	1,592,086	3,044,127	79,457	3,474,286	3,474,286	3,474,286
001-5950 Public Works	37,001	25,460	38,930	46,078	45,338	45,338
100-1001 Capital Projects	0	0	0	0	0	0
Total Public Ways	4,574,389	5,507,445	2,541,518	5,966,189	6,059,008	6,251,375
Transportation Systems						
853 Transportation Planning	184,731	193,338	197,611	140,706	140,708	140,708
854 State Transit	0	0	0	0	0	0
855 Local Transportation	0	0	0	3,000	3,000	3,000
Total Transportation Systems	184,731	193,338	197,611	143,706	143,708	143,708
TOTAL PUBLIC WAYS & TRANSPORTATION SYSTEMS	4,759,120	5,700,783	2,739,129	6,109,895	6,202,716	6,395,083
HEALTH & SANITATION						
Health						
051-5610 Public Health	1,089,511	1,074,639	1,031,482	1,332,710	1,395,166	1,384,299
051-5670 Mental Health	2,333,102	1,467,373	1,623,415	1,897,148	2,372,514	2,382,659
815 Menthal 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	10
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	300
891-5820 Substance Abuse	0	0	0	660	660	660
891-5682 DFS	0	0	0	0	0	0
891-5821 Above Ground Tanks	0	0	0	660	660	660
Total Health	3,422,613	2,542,012	2,654,897	3,236,851	3,769,310	3,768,588
TOTAL HEALTH & SANITATION	3,422,613	2,542,012	2,654,897	3,236,851	3,769,310	3,768,588

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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
PUBLIC ASSISTANCE						
001-5510 Victim-Witness	92,695	62,796	60,157	57,418	69,653	72,128 *
051-5800 Welfare Administration	1,738,708	1,634,578	1,576,232	2,083,900	2,194,998	2,192,375
051-5810 Welfare Aid	323,010	209,412	195,533	581,177	581,177	581,177
814 Realignment Human Services	0	0	0	0	0	0
816 Realignment Human Services	6,741	6,183	20,457	6,813	6,813	6,813
TOTAL PUBLIC ASSISTANCE	2,161,154	1,912,969	1,852,379	2,729,309	2,852,641	2,852,493
EDUCATION						
001-5900 County Free Library	23,580	21,226	21,735	23,480	23,500	23,500
001-5910 Farm Advisor	21,756	18,943	19,175	22,470	22,242	22,242 *
TOTAL EDUCATION	45,336	40,169	40,910	45,950	45,742	45,742
DEBT SERVICE						
Interest on Notes						
600-0000 Bond Debt	546,406	548,438	0	559,100	575,390	575,390
001-5930 TRAN Pool	-848	-533	0	0	0	0
TOTAL DEBT SERVICE	545,558	547,905	0	559,100	575,390	575,390
RECREATION						
208 Parks & Recreation	257,443	310,701	174,631	234,083	280,751	280,927
TOTAL PARKS & RECREATION	257,443	310,701	174,631	234,083	280,751	280,927
TOTAL SPECIFIC FINANCING USES	18,019,537	17,871,129	14,413,714	21,180,623	22,268,047	23,084,491
Transfers						

* 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 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	141,018	141,018	141,690	144,271
5001 Extra Help						
5002 Overtime						
5007 Benefits	114,351	134,180	108,191	111,517	126,033	109,939
Total Salaries & Benefits	256,256	270,151	249,209	252,536	267,722	254,211
Services & Supplies						
5106 Insurance	1,619	2,101	1,833	1,833	1,972	1,972
5120 Communications	3,289	2,820	2,993	2,421	2,307	2,307
5240 Maintenance Equipment	0	341	341	167	173	173
5150 Memberships	5,428	6,529	6,120	4,554	4,583	4,583
5160 Office Expense	4,494	5,155	3,518	3,350	3,338	3,338
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	30,438	33,248	44,366	44,366	34,124	34,124
5174 Publications & Legal Notices	2,119	3,419	4,017	2,160	2,422	2,422
5180 Rents	0	0	0	0	0	0
5187 Special Dept Expense	7,696	2,717	2,118	3,348	3,177	3,177
5502 Transportation	14,699	8,382	8,554	9,312	8,020	8,020
Total Services & Supplies	69,781	64,712	73,860	71,511	60,116	60,116
Fixed Assets						
6230 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	326,037	334,863	323,070	324,047	327,838	314,327
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 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	2,689,203	2,700,230	2,792,476	2,773,407
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	4,139
Miscellaneous	0	0	0	0	0	0
Total Revenues	2,787,733	2,763,494	2,690,008	2,704,369	2,796,614	2,777,545
Salaries & Employee Benefits						
5000 Regular Salaries	254,012	223,441	232,166	228,421	263,014	263,014
5001 Extra Help	0	0	0	0	0	0
5002 Overtime	0	0	0	0	0	0
5007 Benefits	164,471	166,169	148,085	148,848	164,930	162,513
Total Salaries & Benefits	418,483	389,609	380,251	377,269	427,945	425,527
Services & Supplies						
5106 Insurance	1,875	2,353	2,607	2,607	2,333	2,333
5120 Communications	2	5	2	10	4	4
5240 Maintenance Equipment	0	523	634	465	508	508
5150 Memberships	210	35	0	102	108	108
5160 Office Expense	809	851	278	2,029	851	851
5165 Professional & Specialized	0	0	1,122	0	492	492
5166 A87 Costs	49,479	89,703	69,551	69,551	38,545	38,545
5174 Publications & Legal Notices	0	1,239	674	542	839	839
5187 Special Dept Expense	250	0	0	104	110	110
5502 Transportation & Travel	5	2,184	2,570	1,747	2,089	2,089
Total Services & Supplies	52,630	96,892	77,437	77,158	45,878	45,878
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	471,113	486,502	457,688	454,427	473,823	471,405
Number of Personnel Budgeted	4.7	4.5	4.1	4.1	4.1	4.1

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 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	14,282
Miscellaneous	0	0	0	0	0	0
Total Revenues	15,166	16,936	14,535	14,513	14,282	14,282
Services & Supplies						
5106 Insurance						
5120 Communications						
5140 Maintenance Equipment						
5150 Memberships						
5160 Office Expense						
5165 Professional & Specialized	13,750	13,750	17,916	15,000	20,000	20,000
5166 A87 Costs						
5174 Publications & Legal Notices						
5187 Special Dept Expense						
5502 Transportation & Travel						
Total Services & Supplies	13,750	13,750	17,916	15,000	20,000	20,000
Fixed Assets						
6228 Equipment						
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	13,750	13,750	17,916	15,000	20,000	20,000

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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
Financing Source by Revenue Category						
Taxes	35,125	63,961	37,917	37,473	38,635	38,395
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	195,996
Miscellaneous	0	0	0	0	0	0
Total Revenues	243,214	296,330	237,351	236,640	234,631	234,391
Salaries & Employee Benefits						
5000 Regular Salaries	211,066	186,594	205,792	200,168	220,243	248,144
5001 Extra Help	0	0	0	0	0	0
5002 Overtime	0	0	0	0	0	0
5007 Benefits	124,758	106,082	108,749	110,471	121,228	134,150
Total Salaries & Benefits	335,824	292,675	314,541	310,639	341,471	382,295
Services & Supplies						
5106 Insurance	1,150	1,037	1,126	1,126	1,098	1,098
5120 Communications	0	68	0	27	21	21
5240 Maintenance Equipment	0	2,057	1,948	1,076	1,228	1,228
5150 Memberships	1,770	1,576	395	1,283	1,147	1,147
5160 Office Expense	4,792	7,552	5,499	4,300	4,300	4,300
5165 Professional & Specialized	0	30	255	56	87	87
5195 Utilities	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
5174 Publications & Legal Notices	23	0	0	6	7	7
5187 Special Dept Expense	697	751	575	0	0	4,251
5502 Transportation & Travel	3,533	1,598	4,398	1,000	1,000	1,000
Total Services & Supplies	11,966	14,669	14,197	8,875	8,888	13,139
Fixed Assets						
6230 Equipment Computer	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	347,790	307,344	328,738	319,514	350,359	395,434
Number of Personnel Budgeted	3.5	2.5	2.5	2.5	3.5	3.5

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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
Financing Source by Revenue Category						
Taxes	880,610	875,801	866,857	873,070	902,805	896,658
Use of Money	2,655	13,844	27,702	30	30	30
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	86,330	89,371	88,063	88,063
Miscellaneous	0	0	0		0	
Total Revenues	974,392	989,366	980,889	962,470	990,898	984,751
Salaries & Employee Benefits						
5000 Regular Salaries	153,998	128,056	136,086	132,769	146,023	146,023
5001 Extra Help	0	0	0			
5002 Overtime	0	0	0			
5007 Benefits	113,161	95,106	90,342	90,921	98,550	97,208
Total Salaries & Benefits	267,159	223,162	226,428	223,690	244,573	243,231
5106 Insurance	881	1,020	926	926	953	953
5120 Communications	0	0	0	0	0	0
5240 Maintenance Equipment	0	393	867	265	506	506
5150 Memberships	231	677	550	633	586	586
5160 Office Expense	7,924	6,738	6,327	7,087	8,438	8,438
5165 Professional & Specialized	3,197	5,685	1,221	6,716	4,062	4,062
5166 A87 Costs	0	0	0			
5174 Publications & Legal Notices	620	1,423	750	1,000	1,123	1,123
5187 Special Dept Expense	0	0	0	0	0	0
5502 Transportation & Travel	34	0	2,603	74	1,060	1,060
Total Services & Supplies	12,887	15,936	13,244	16,701	16,728	16,728
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	280,046	239,099	239,672	240,390	261,301	259,958
Number of Personnel Budgeted	3	3	2	2	2	2

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 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	257,401	231,575	228,683	228,683
Miscellaneous	0	0	0	0	0	0
Total Revenues	264,162	240,720	257,401	231,575	228,683	228,683
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	231,054	231,054	231,054	231,054
5166 A87 Costs	0	0	0			
5170 Outside County Counsel	6,090	6,016	8,043	50,000	50,000	80,000
5180 Rents & Leases - Building	0	0	0			
5187 Special Legal Expense	0	0	0			
5502 Transportation & Travel	368	1,810	0	500	500	500
Total Services & Supplies	238,597	238,880	239,096	281,554	281,554	311,554
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	238,597	238,880	239,096	281,554	281,554	311,554

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

RISK MANAGEMENT
General
Other General
General
0015100

Detail by Revenue Category & Expenditure Object (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 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	25,458
Miscellaneous	66,284	69,098	70,000	69,098	69,098	69,098
Total Revenues	93,318	99,288	95,910	94,968	94,556	94,556
Salaries & Employee Benefits						
5000 Regular Salaries	34,560	34,560	34,560	33,677	36,578	36,578
5001 Extra Help	0	0	0			
5002 Overtime	0	0	0			
5007 Benefits	13,875	17,497	18,718	19,104	20,242	20,242
Total Salaries & Benefits	48,435	52,057	53,278	52,781	56,821	56,821
Services & Supplies						
5106 Insurance	3,948	2,323	(24,373)	209	216	216
5120 Communications	0	10	100	50	63	63
5240 Maintenance Equipment	0	50	0	47	29	29
5150 Memberships	369	72	0	447	252	252
5160 Office Expense	1,150	3,667	2,235	4,760	4,028	4,028
5165 Professional & Specialized	0	2,976	236	2,989	1,835	1,835
5166 A87 Costs	0	0	0			
5174 Publications & Legal Notices	23	0	0	22	13	13
5187 Special Dept Expense	245	39	800	5,051	5,050	5,050
5502 Transportation & Travel	72	2,113	7,074	3,391	5,289	5,289
Total Services & Supplies	5,807	11,250	-13,929	16,967	16,775	16,775
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	54,242	63,307	39,348	69,749	73,595	73,595
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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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)	(1,445)
5106 Insurance	1,006	0	3,238	2,110	2,276	2,276
6405 Northern Sierra Air Quality	1,882	1,555	1,555	2,000	2,000	2,000
6406 Northern Calif. EMS	21,989	21,989	25,360	25,500	25,500	25,500
6065 Plumas-Sierra County Fair	5,000	5,000	5,000	5,000	5,000	5,000

5187	Historic Society	7,000	6,000	6,300	6,300	6,300	8,000
5160	Long Valley Growndwater District		1,131		5,000	5,000	5,000
5155	Sierra County Ambulance	30,000	30,000				5,000
9999	Return of Grant	23,084		0	0	0	0
	Total Other Charges	93,295	73,440	45,200	49,657	44,631	51,331

* Ambulance Shed Renovation

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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
Financing Source by Revenue Category						
Taxes	68,576	69,775	52,227	70,000	70,000	65,000
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	52,227	70,000	70,000	65,000
Salaries & Employee Benefits						
5000 Regular Salaries			0	0	0	0
5001 Extra Help			0			
5002 Overtime			0			
5007 Benefits	4,898	4,920	5,366	4,979	5,156	5,156
Total Salaries & Benefits	4,898	4,920	5,366	4,979	5,156	5,156
Other Charges						
5106 Insurance	82	95	96	96	97	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	570
6412 Chambers of Commerce	31,000	27,000	29,700	29,700	27,000	29,000
6413 Chambers of Commerce East	5,690	4,635	7,920	7,920	7,920	7,920
5187 Fair Exhibit						
Special Dept Expense	0	0	0			
Total Services & Supplies	36,128	33,878	39,383	39,383	35,588	37,588
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	41,025	38,798	44,749	44,362	40,743	42,743

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

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

ELECTIONS
General
Elections
General
0015200

Detail by Revenue Category & Expenditure Object (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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	1,474	421	21,569	60,000	25,500	25,500
Miscellaneous	0	0	0	0	0	0
Total Revenues	1,474	421	21,569	60,000	25,500	25,500

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	0
5150 Memberships	225	1,020	0	564	588	588
5174 Publications	68	143	147	95	169	169
5166 A87 Costs	1,287	1,091	290	2,216	1,260	1,260
5160 Office Expense	1,220	1,116	545	2,072	1,841	1,841
5187 Special Dept Expense	9,496	10,971	11,020	9,530	9,874	9,874
5188 General Election	6,116	195	8,829	2,915	7,152	7,152
5189 Primary Election	0	8,559	395	8,757	4,230	4,230
5190 Special Election	0	0	0	0	0	0
5502 Transportation & Travel	0	56	0	7	26	26
Total Services & Supplies	18,412	23,151	21,225	26,155	25,140	25,140

Fixed Assets

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

BUDGET UNIT TOTAL	18,412	23,151	21,225	26,155	25,140	25,140
* 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 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	25,449	41,080	37,947	32,909	32,385	32,385
Miscellaneous	0	0	0	0	0	0
Total Revenues	25,449	41,080	37,947	32,909	32,385	32,385
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
5120 Communications	19,687	10,973	10,770	20,540	17,961	17,961
5180 Rent	0	3,225	12,901	13,000	13,000	13,000
5148 Maint of Computer Equip	0	0	0	0	0	0
5160 Office Expense	3,894	7,196	4,256	4,688	6,653	6,653
5163 Paper supplies	0	0	0	0	0	0
5175 Lease Copier	3,870	3,803	1,845	4,829	4,126	4,126
5195 Utilities	0	0	8,351	10,000	10,000	10,000
5165 Professional	0	3,892	3,037	4,155	3,004	3,004
5187 Special Dept Expense	1,810	185	0	4,049	865	865
Total Services & Supplies	29,261	29,274	41,159	61,261	55,609	55,609
Fixed Assets						
6228 Equipment						
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	29,261	29,274	41,159	61,261	55,609	55,609

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

MANAGEMENT INFORMATION SYSTEM
General
Other General
General
0015261

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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	195,165	217,948	187,051	188,261	183,787	183,787
Miscellaneous	0	0	0	0	0	0
Total Revenues	195,165	217,948	187,051	188,261	183,787	183,787

Salaries & Employee Benefits

5000 Regular Salaries	66,840	70,466	76,666	75,862	81,067	102,520
5001 Extra Help	529	0	0	0	0	0
5002 Overtime	0	0	0	0	0	0
5007 Benefits	38,604	39,560	40,409	44,467	45,468	63,809
Total Salaries & Benefits	105,974	110,026	117,076	120,329	126,535	166,330

Services & Supplies

5106 Insurance	615	739	613	613	631	631
5120 Communications	0	13,334	15,154	5,690	10,366	10,366
5248 Maintenance Equipment Computer	67,487	85,074	105,122	113,291	114,393	114,393
5160 Office Expense	15,171	7,680	15,465	18,994	13,942	13,942
5165 Professional & Specialized	6,165	0	0	8,196	3,737	3,737
5166 A87 Costs	0	0	0	0	0	0
5174 Publications & Legal Notices	0	0	0	0	0	0
5176 Lease Computer	0	0	0	0	0	0
5187 Special Dept Expense	0	0	0	0	0	0
5502 Transportation & Travel	322	1,468	9,923	529	4,262	4,262
Total Services & Supplies	89,761	108,295	146,277	147,313	147,331	147,331

Fixed Assets

6228 Equipment	0	0	0	0	81,685	90,685
Total Fixed Assets	0	0	0	0	81,685	90,685

BUDGET UNIT TOTAL	195,735	218,320	263,353	267,642	355,551	404,346
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Number of Personnel Budgeted	2.0	1.3	1.4	1.4	1.4	2.4
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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

PLANT MAINTENANCE
General
Property Management
General
0015280

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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	145,189
Miscellaneous	0	0	0	0	0	0
Total Revenues	213,008	223,208	210,463	147,538	145,189	145,189

Salaries & Employee Benefits

5000 Regular Salaries	56,805	46,576	59,760	63,588	70,810	70,810
5001 Extra Help	2,279	1,990	0	0	0	0
5002 Overtime	0	0	0	0	0	0
5007 Benefits	74,264	71,023	53,371	53,756	84,802	84,478
Total Salaries & Benefits	133,349	119,589	113,131	117,344	155,613	155,288

Services & Supplies

5106 Insurance	768	707	8,217	8,217	480	480
5120 Communications	0	0	0	0	0	0
5130 Household Supplies	6,164	7,678	6,880	7,124	6,906	6,906
5240 Maintenance	0	20	707	884	242	242
5155 Miscellaneous	0	225	(1,874)	136	(549)	(549)
5165 Professional & Specialized	6,141	3,518	2,102	3,653	3,919	3,919
5238 Utilities LP Gas	21,130	15,880	9,283	19,847	15,427	15,427
5187 Building Repair	2,740	2,535	1,950	2,470	2,470	2,470
5168 Special Dept Expense	3,109	9,012	4,406	5,000	5,000	5,000
5502 Transportation & Travel	0	0	0	0	0	0
5195 Utilities Electricisty	50,411	51,371	51,957	60,000	60,000	60,000
Total Services & Supplies	90,464	90,946	83,629	107,332	93,895	93,895

Fixed Assets

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

BUDGET UNIT TOTAL	223,813	210,535	196,760	224,675	249,507	249,183
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Number of Personnel Budgeted	1.5	1.5	1.3	1.3	1.6	1.6
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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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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	7,919	11,000	11,000	11,000
Miscellaneous	0	0	0	0	0	0
Total Revenues	11,441	1,469	7,919	11,000	11,000	11,000

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	500
5165 Professional & Specialized	17,541	14,207	15,557	16,585	16,585	16,585
5166 A87 Costs	(205)	918	1,744	1,744	715	715
5168 Admin from DPW	982	1,319	1,695	500	500	500
5187 Special Dept Expense	0	0	0	1,500	1,500	1,500
5502 Transportation & Travel	0	0	0			
Total Services & Supplies	18,318	16,444	18,996	20,829	19,800	19,800

Fixed Assets

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

BUDGET UNIT TOTAL	18,318	16,444	18,996	20,829	19,800	19,800
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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

COURTS
General
Judicial
General
0015360

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 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	53,559	45,000	45,000	45,000
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	53,685	51,193	53,559	45,000	45,000	45,000
Salaries & Employee Benefits						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits	1,225	1,128	1,341	1,245	1,289	1,289
Total Salaries & Benefits	1,225	1,128	1,341	1,245	1,289	1,289
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	15,000
5166 A87 Costs	(1,902)	2,969	1,848	1,848	2,379	2,379
Sexually Violent Predator	0	0	0	5,000	5,000	5,000
5187 Special Dept Expense MURDER						
5187 Special Dept Expense STATE	75,365	73,513	3,825	76,000	76,000	76,000
Total Services & Supplies	84,713	91,482	20,673	97,848	98,379	98,379
Fixed Assets						
6228 Equipment	0					
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	85,938	92,610	22,015	99,092	99,668	99,668

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.

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

DISTRICT ATTORNEY
General
Judicial
General
0015370

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FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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	131,474	123,150	134,178	138,543
5001 Extra Help	0	0	0	0	0	0
5002 Overtime	0	0	0			
5007 Benefits	79,879	63,462	64,469	62,706	70,219	69,038
Total Salaries & Benefits	229,992	188,509	195,943	185,856	204,397	207,580

Services & Supplies

5106 Insurance	806	1,011	1,545	1,545	1,446	1,446
5120 Communications	0	0	0	0	0	0
5240 Maintenance Equipment	184	668	186	1,419	498	498
5150 Memberships	4,056	1,332	2,253	2,426	3,671	3,671
5160 Office Expense	2,097	1,848	6,384	1,718	4,962	4,962
5165 Professional & Specialized	0	1,940	0	16,439	16,439	16,439
5166 A87 Costs	25,280	24,285	22,554	22,481	17,966	17,966
5174 Publications & Legal Notices	0	0	0	0	0	0
5180 Rents & Leases - Building	0	0	0	6,000	6,000	6,000
5187 Special Dept Expense	85	682	2,808	4,126	1,718	1,718
5502 Transportation & Travel	0	1,946	5,251	1,373	3,458	3,458
Total Services & Supplies	32,508	33,712	40,981	57,529	56,159	56,159

Fixed Assets

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

BUDGET UNIT TOTAL **262,499** **222,221** **236,924** **243,385** **260,555** **263,739**

Number of Personnel Budgeted 2.0 1.6 1.4 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 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	28,601	18,000	18,000	18,000
Miscellaneous	0	0	0	0	0	0
Total Revenues	73,245	30,976	28,601	18,000	18,000	18,000
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	2,052
5187 Special Dept Expense Murder	0	0	0			
5502 Transportation & Travel	0	0	0			
6051 Prof & Specialized Contract	70,248	63,320	64,056	71,000	71,000	71,000
6052 Prof & Specialized Criminal	25,287	22,454	12,174	26,000	26,000	26,000
Total Services & Supplies	96,814	88,805	79,243	100,013	99,052	99,052
Fixed Assets						
6228 Equipment						
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	96,814	88,805	79,243	100,013	99,052	99,052

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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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	828	1,500	1,500	1,500
Miscellaneous	0	0	0	0	0	0
Total Revenues	1,449	883	828	1,500	1,500	1,500

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 A87 Costs	297	1,269	187	187	(848)	(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)	(848)

Fixed Assets

6228 Equipment						
Total Fixed Assets	0	0	0	0	0	0

BUDGET UNIT TOTAL	1,236	1,269	187	187	(848)	(848)
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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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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 A87 Costs	(1,439)	1,395	3,436	3,436	1,391	1,391
5174 Publications & Legal Notices						
5187 Special Dept Expense						
5136 Transportation & Travel	7,467	9,403	9,830	12,000	12,000	15,000
Total Services & Supplies	6,028	10,798	13,266	15,436	13,391	16,391

Fixed Assets

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

BUDGET UNIT TOTAL	6,028	10,798	13,266	15,436	13,391	16,391
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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

CLERK-RECORDER
General
Judicial/Other
General
0015430

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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	39,501	33,600	35,000	33,600
Miscellaneous	0	0	0	0	0	0
Total Revenues	41,786	39,721	39,501	33,600	35,000	33,600

Salaries & Employee Benefits

5000 Regular Salaries	178,603	170,027	181,181	176,570	195,397	195,397
5001 Extra Help	5,685	0	0	0	0	0
5002 Overtime	0	0	0	0	0	0
5007 Benefits	120,926	113,096	106,902	109,893	120,549	118,753
Total Salaries & Benefits	305,214	283,123	288,083	286,463	315,946	314,150

Services & Supplies

5106 Insurance	1,306	1,629	1,668	1,668	1,710	1,710
5120 Communications	0	0	0	0	0	0
5140 Maintenance Equipment	0	0	0	13	0	0
5150 Memberships	650	650	650	585	639	639
5160 Office Expense	3,598	3,947	3,570	3,893	3,640	3,640
5165 Professional & Specialized	0	0	238	0	78	78
5166 A87 Costs	52,687	57,962	50,793	50,793	50,638	50,638
5174 Publications & Legal Notices	0	0	0	0	0	0
5187 Special Dept Expense	958	1,441	1,237	1,006	1,191	1,191
5502 Transportation & Travel	15	788	581	503	453	453
Total Services & Supplies	59,215	66,416	58,738	58,461	58,348	58,348

Fixed Assets

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

BUDGET UNIT TOTAL	364,428	349,539	346,821	344,924	374,294	372,498
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Number of Personnel Budgeted	2.8	3.0	3.0	3.0	3.0	3.0
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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

SHERIFF-CORONER
Public Protection
Police Protection
General
0015450

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 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	72,173	78,000	100,000	100,000
Miscellaneous	0	0	0	0	0	0
Total Revenues	78,818	83,037	72,173	78,000	100,000	100,000
Salaries & Employee Benefits						
5000 Regular Salaries	898,640	861,177	980,243	943,494	1,015,038	1,033,895
5001 Extra Help	36,440	23,731	21,774	50,000	50,000	50,000
5002 Overtime	101,589	90,116	82,779	86,194	86,194	86,194
5003 Uniform Allowance	9,999	9,800	9,800	11,525	10,825	10,825
5007 Benefits	740,074	664,333	705,104	750,518	862,961	879,727
Total Salaries & Benefits	1,786,743	1,649,156	1,799,700	1,841,731	2,025,017	2,060,641
Services & Supplies						
5101 Medical, Dental & Lab Sup	0	81	0	20	23	23
5106 Insurance	59,815	154,851	199,804	199,804	200,467	200,467
5120 Communications	17,129	17,218	28,478	15,000	15,000	15,000
5239 Maintenance Fuel & Oil	67,578	51,234	54,241	80,000	80,000	80,000
5240 Maintenance Equipment	3,633	3,436	3,398	3,500	3,500	3,500
5241 Maintenance Vehicles	19,133	21,221	30,448	22,000	22,000	22,000
5242 Maintenance Communications Equip	29,241	26,924	14,261	25,000	25,000	25,000
5150 Memberships	1,571	1,668	1,707	1,500	1,500	1,500
5160 Office Expense	5,075	21,821	9,871	9,660	10,423	10,423
5165 Professional & Specialized	56,369	46,035	31,444	41,078	37,946	37,946
5166 A87 Costs	111,620	197,843	226,001	226,001	249,459	249,459
5174 Publications & Legal Notices	618	1,131	512	668	641	641
5170 Outside County Council	0	0	55	0	16	16
5175 Rent Equipment	2,000	1,985	3,970	1,161	2,255	2,255
5187 Special Dept Expense	14,943	14,380	5,979	22,000	22,000	22,000
5502 Transportation & Travel	615	10,782	13,574	30,000	30,000	30,000
5195 Utilities	6,827	6,369	7,014	7,000	7,000	7,000
Total Services & Supplies	396,168	576,979	630,756	684,393	707,229	707,229
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	2,430,456	2,576,123	2,732,247	2,767,870
Number of Personnel Budgeted	17.0	16.0	16.0	16.0	17.0	17.0

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

MARINE PATROL
Public Protection
Police Protection
General
0015460

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 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	13,910	51,983	52,559	52,545
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	13,910	51,983	52,559	52,545
Salaries & Employee Benefits						
5000 Regular Salaries	3,888	8,583	1,694	14,085	15,371	15,371
5001 Extra Help	1,016	0	0	12,030	12,030	12,030
5002 Overtime	5,150	4,358	7,067	475	475	475
5003 Uniform Allowance	0	0	0	466	466	466
5007 Benefits	6,662	6,714	3,458	12,131	12,593	12,578
Total Salaries & Benefits	16,716	19,656	12,219	39,187	40,935	40,920
Services & Supplies						
5106 Insurance	258	325	309	309	314	314
5139 Maintenance Fuel & Oil	0	0	0	0	0	0
5240 Maintenance Equipment	1,149	1,059	936	3,118	3,408	3,408
5160 Office Expense	0	0	58	0	62	62
5165 Professional & Specialized	0	0	468	424	507	507
5166 A87 Costs	728	3,270	879	879	(298)	(298)
5180 Rent	3,070	1,200	1,200	4,591	5,929	5,929
5187 Special Dept Expense	1,493	78	0	3,475	1,702	1,702
5502 Transportation & Travel	0	0	0	0	0	0
Total Services & Supplies	6,697	5,932	3,849	12,796	11,624	11,624
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	23,413	25,588	16,068	51,983	52,559	52,545
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 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	125,055	125,003
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	125,055	125,003
5000 Regular Salaries	23,576	27,947	20,021	63,982	52,963	52,963
5001 Extra Help	0	0	0			
5002 Overtime	6,403	6,297	8,318	0	1,875	1,875
5003 Uniform Allowance	0	0	0	350	350	350
5007 Benefits	16,919	20,569	13,668	43,273	36,761	36,709
Total Salaries & Benefits	46,898	54,813	42,007	107,605	91,949	91,896
Services & Supplies						
5106 Insurance	254	355	368	368	385	385
5120 Communications	1,681	2,208	2,362	423	446	446
5140 Maintenance Equipment	0	0	0	0	0	0
5239 Maintenance Vehicles	0	0	0	0	0	0
5155 Miscellaneous	0	0	0	27,100	27,100	27,100
5160 Office Expense	756	0	0	116	54	54
5165 Professional & Specialized	17,507	13,663	2,500	2,497	2,401	2,401
5166 A87 Costs	5,647	6,304	2,343	2,343	1,137	1,137
5187 Special Dept Expense	7,622	1,246	13,338	1,639	1,584	1,584
5175 Intrest of Bond	3,381		10,330			
5502 Transportation & Travel	0	0	0	0	0	0
Total Services & Supplies	36,848	23,775	31,241	34,487	33,107	33,107
Fixed Assets						
6228 Equipment	6,099	0	0			
Total Fixed Assets	0	0	0			
BUDGET UNIT TOTAL	83,746	78,588	73,248	142,092	125,055	125,003
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 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	15,559
5166 A87 Costs	0	0	0			0
5174 Outside County Counsel	0	0	0	0	0	0
5187 Special Dept Expense	853	0	0	0	0	0
5502 Transportation & Travel	0	0	0	6,771	0	0
Total Services & Supplies	853	1,578	0	17,934	15,559	15,559
Fixed Assets						
6228 Equipment	0	0	0			
6229 Vehicles	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	853	1,946	0	17,934	15,559	15,559

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 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	41,288	53,216	22,004	22,004
5105 Clothing & Personal Supplies	0	0	122	0	40	40
5106 Insurance	3,771	1,900	1,925	1,925	1,941	1,941
5120 Communications	0	0	42	0	14	14
5125 Food	14,134	25,940	10,115	25,000	1,000	1,000
5131 Jail Supplies	124	0	0	40	41	41
5140 Maintenance Equipment	0	0	0	0	0	0
5160 Office Expense	0	32	32	20	21	21
5165 Professional & Specialized	2,962	1,995	5,134	1,990	3,325	3,325
5166 A87 Costs	30,756	52,229	55,707	55,707	42,137	42,137
5187 Special Dept Expense	1,470	1,794	550	1,886	1,257	1,257
5502 Transportation & Travel	0	0	0	0	0	0
6040 Out of County Incarcerations	48,589	51,087	43,987	40,000	87,724	87,724
Total Services & Supplies	151,620	182,668	158,902	179,785	159,505	159,505
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	158,902	179,785	159,505	159,505

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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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	238,567	214,706	245,453	245,453
5001 Extra Help	2,017	0	0	0	0	0
5002 Overtime	947	1,430	1,092	10,000	10,000	10,000
5007 Benefits	150,638	138,572	133,168	139,858	152,339	151,690
Total Salaries & Benefits	333,614	312,728	372,827	364,563	407,791	407,142

Services & Supplies

5106 Insurance	1,363	1,065	1,405	1,405	1,652	1,652
5120 Communications	3,227	2,800	3,054	8,771	9,192	9,192
5240 Maintenance Equipment	0	7,012	9,680	11,010	16,895	16,895
5150 Memberships	1,611	628	1,009	3,810	3,288	3,288
5160 Office Expense	1,463	6,831	8,490	15,774	16,990	16,990
5165 Professional & Specialized	2,465	2,404	3,693	8,031	8,667	8,667
5166 A87 Costs	22,773	48,732	28,029	28,029	19,175	19,175
5174 Publications & Legal Notices	1,047	0	0	1,067	1,060	1,060
5238 Utilities LP Gas	3,424	4,559	2,441	7,491	10,551	10,551
5180 Rents & Leases Building	10,603	11,371	11,603	28,751	33,987	33,987
5187 Special Dept Expense	1,087	2,494	914	9,890	3,550	3,550
5502 Transportation & Travel	22	1,665	1,195	4,206	2,917	2,917
6041 Care of Juvenile Wards	0	0	0	7,980	7,980	7,980
Total Services & Supplies	49,086	89,560	71,512	136,214	135,904	135,904

Fixed Assets

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

BUDGET UNIT TOTAL **382,700** **402,288** **444,339** **500,777** **543,696** **543,047**

Number of Personnel Budgeted 3.0 3.0 4.0 4.0 4.0 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

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

VICTIM-WITNESS
Public Protection
Other Assistance
General
0015510

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 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	53,566	54,230	54,230	54,230
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	53,566	54,230	54,230	54,230
Salaries & Employee Benefits						
5000 Regular Salaries	54,609	24,490	27,621	23,357	32,995	35,145
5001 Extra Help	0	0	0	0	0	0
5002 Overtime	0	0	0	0	0	0
5007 Benefits	32,709	20,081	20,730	20,026	23,509	23,834
Total Salaries & Benefits	87,318	44,571	48,352	43,383	56,504	58,979
Services & Supplies						
5106 Insurance	239	316	228	228	236	236
5120 Communications	685	1,417	1,732	1,265	1,910	1,910
5140 Maintenance Equipment	0	3,305	1,833	1,480	2,560	2,560
5150 Memberships	35	35	35	47	52	52
5160 Office Expense	747	1,059	398	1,509	1,098	1,098
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	3,671	7,349	3,928	3,928	750	750
5180 Rents & Leases Building	0	0	0	0	0	0
5187 Special Dept Expense	0	1,200	1,927	3,918	3,918	3,918
5502 Transportation & Travel	0	3,543	1,723	1,660	2,624	2,624
5195 Utilities	0	0	0	0	0	0
Total Services & Supplies	5,377	18,225	11,805	14,035	13,149	13,149
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	92,695	62,796	60,157	57,418	69,653	72,128
Number of Personnel Budgeted	1.0	1.0	1.0	0.6	1.0	0.6

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

BUILDING INSPECTION
Public Protection
Protective Inspections
General
0015520

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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	52,601	30,000	30,000	30,000
Miscellaneous	0	0	0		0	
Total Revenues	31,927	53,552	52,601	30,000	30,000	30,000

Salaries & Employee Benefits

5000 Regular Salaries	96,045	67,024	87,240	84,397	92,852	92,852
5001 Extra Help	0	0	0			
5002 Overtime	0	0	0			
5007 Benefits	64,056	59,712	52,712	59,956	69,505	69,505
Total Salaries & Benefits	160,101	126,735	139,952	144,353	162,358	162,358

Services & Supplies

5106 Insurance	686	872	895	895	926	926
5120 Communications	63	28	24	300	300	300
5240 Maintenance Equipment	0	1,261	3,783	2,310	2,310	2,310
5150 Memberships	592	377	125	1,550	1,550	1,550
5160 Office Expense	5,850	4,284	6,895	2,180	2,180	2,180
5165 Professional & Specialized	1,443	18,262	6,096	7,000	7,000	7,000
5166 A87 Costs	27,330	37,402	25,122	25,122	29,652	29,652
5168 Administration from Public Works	2,185	10,776	403	200	200	200
5174 Publications	196	1,927	15	1,100	1,100	1,100
5180 Rents & Leases Building	0	0	0			
5187 Special Dept Expense	2,221	1,403	0	4,000	4,000	4,000
5502 Transportation & Travel	132	599	1,429	3,000	3,000	3,000
5195 Utilities	0	0	0			
Total Services & Supplies	40,698	77,190	44,787	47,657	52,218	52,218

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	184,739	192,011	214,576	214,576
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Number of Personnel Budgeted	3	2	2	2	2	2
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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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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	9,674	16,500	16,500	16,500
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	9,674	16,500	16,500	16,500

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	45,000
5166 A87 Costs	944	1,346	917	917	709	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	45,709

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	45,709
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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

OFFICE OF EMERGENCY SERVICES
Public Protection
Other Protection
General
0015550

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0		0	
Use of Money	0	0	0		0	
Intergovernmental	180,443	68,895	125,670	125,644	125,644	125,644
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	125,670	125,644	125,644	125,644

Salaries & Employee Benefits

5000 Regular Salaries	59,329	57,938	60,630	59,694	66,156	67,777
5001 Extra Help	0	0	0			
5002 Overtime	0	0	0			
5007 Benefits	33,199	32,234	32,940	34,506	37,575	37,441
Total Salaries & Benefits	92,527	90,173	93,570	94,201	103,731	105,218

Services & Supplies

5106 Insurance	159	227	356	356	370	370
5120 Communications	0	75	0	23	19	41
5130 House Hold	0	0	0	0	0	0
5140 Maintenance Equipment	1,538	1,694	1,206	1,798	1,134	2,416
5150 Memberships	75	0	75	23	38	82
5160 Office Expense	1,685	2,871	3,431	1,430	2,040	4,348
5165 Professional & Specialized	0	0	0	0	0	0
5166 Costs Allocation	4,956	12,232	10,757	10,757	10,889	10,889
5168 Administration from Public Works	1,980	1,460	3,197	2,082	1,696	3,613
5174 Publications & Legal Notices	0	0	0	0	0	0
5137 Grants	0	0	0	0	0	0
5502 Transportation & Travel	0	0	283	46	72	154
Total Services & Supplies	10,393	18,560	19,306	16,113	16,259	21,913

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	108,732	112,876	60,314	69,990	127,131
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* 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
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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

PLANNING DEPT.
Public Protection
Other Protection
General
0015560

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 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	5,315	5,000	5,000	5,000
Miscellaneous	0	0	0		0	
Total Revenues	2,125	18,585	5,315	5,000	5,000	5,000
Salaries & Employee Benefits						
5000 Regular Salaries	144,981	137,848	159,444	155,263	198,721	200,342
5001 Extra Help	0	0	0			
5002 Overtime	0	0	0			
5007 Benefits	86,675	78,811	87,802	125,393	114,673	113,320
Total Salaries & Benefits	231,656	216,658	247,245	280,656	313,394	313,662
Services & Supplies						
5106 Insurance	856	1,073	1,104	1,104	1,144	1,144
5120 Communications	6	2	3	50	50	50
5140 Maintenance Equipment	1,559	1,318	1,408	4,395	4,395	4,395
5150 Memberships	370	1,778	703	1,000	1,000	1,000
5160 Office Expense	5,779	4,713	7,263	8,628	8,628	8,628
5165 Professional & Specialized	0	3,148	0			
5166 A87 Costs	52,583	37,591	21,169	21,169	28,377	28,377
5174 Publications & Legal Notices	659	362	643	1,000	1,000	1,000
5180 Rents	0	0	0	0	0	0
5168 Administration from Public Works	950	2,146	2,722	1,600	1,600	1,600
5187 Special Dept Expense	0	0	0	10,792	10,792	11,792
5197 Refund	0	0	0	0	0	0
5502 Transportation & Travel	42	495	1,838	2,900	2,900	2,900
5195 Utility	0	0	0			
6042 Planning Commission	2,000	2,025	2,325	5,000	5,000	5,000
6043 Planning Comm. Mileage	442	461	445	1,000	1,000	1,000
Total Services & Supplies	65,247	55,113	39,623	58,638	65,886	66,886
Fixed Assets						
6228 Equipment	0	0	0			
6134 General Plan	10,343	12,565	0	126,500	73,642	73,642
Total Fixed Assets	10,343	12,565	0	126,500	73,642	73,642
BUDGET UNIT TOTAL	307,246	284,336	286,868	465,794	452,923	454,191
Number of Personnel Budgeted	3.4	3.4	2.9	2.9	2.9	2.9

* This includes One-time expenditure Housing Element \$10k & \$1k for RCD

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 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	1,000
5160 Office Expense	0	240	0		93	93
5165 Professional & Specialized	0	0	0			
5166 A87 Costs	186	131	(98)	(98)	(93)	(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	709	(98)	1,000	1,000
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	186	371	709	(98)	1,000	1,000

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

ANIMAL CONTROL
Public Protection
Other Protection
General
0015650

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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	1,300
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	1,300

Salaries & Employee Benefits

5000 Regular Salaries	0	0	0			*
5001 Extra Help	0	0	0			
5002 Overtime	0	0	0			
5007 Benefits	612	614	671	622	644	644
Total Salaries & Benefits	612	614	671	622	644	644

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	5,000	7,000	7,000	7,000
5166 A87 Costs	34	683	207	207	(167)	(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	5,207	7,207	6,833	6,833

Fixed Assets

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

BUDGET UNIT TOTAL **5,746** **6,343** **5,878** **7,829** **7,477** **7,478**

Number of Personnel Budgeted

* Predator Control

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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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	23,000
5166 A87 Costs	580	675	480	480	500	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	23,500

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	23,500
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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

FARM ADVISOR
Education
Agricultural Education
General
0015910

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 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	22,000
5166 A87 Costs	344	1,028	470	470	242	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	22,242
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	22,242

Number of Personnel Budgeted

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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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	147
5174 Publications & Legal Notices	0	0	0			
5187 Special Dept Expense	0	0	5,595	0	0	0
5197 Rebates & Refunds	0	2,156	0	1,700	1,700	1,700
Total Services & Supplies	2,336	4,394	5,706	1,811	1,847	1,847
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	1,847

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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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	0	0	0
5001 Extra Help			0	0		
5002 Overtime			0	0		
5007 Benefits			0	0		
Total Salaries & Benefits	0	0	0	0	0	0
Services & Supplies						
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	(848)	(533)	0	0	0	0
5196 Interest	0	0	0	0	0	0
Total Services & Supplies	(848)	(533)	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	(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

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

AB8 EQUALIZATION
General
Other General
General
0015940

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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	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	0			
Total Services & Supplies	4,909	5,551	537	537	(108)	(108)
BUDGET UNIT TOTAL	4,909	5,551	537	537	(108)	(108)

memo Transfers 17,324

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

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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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	37,798			
5160 Office Expense	0	0	0			
5165 Professional & Specialized	0	0	0			
5166 A87 Costs	0	1,595	1,078	1,078	338	338
5174 Publications & Legal Notices	0	0	0			
5187 Special Dept Expense	298	0	54	45,000	45,000	45,000 *
Total Services & Supplies	37,001	25,460	38,930	46,078	45,338	45,338
BUDGET UNIT TOTAL	37,001	25,460	38,930	46,078	45,338	45,338

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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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	100,000
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	100,000
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

Number of Personnel Budgeted				120,000	120,000	120,000
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STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Budget Name
Function
Activity
Fund
Budget Unit

ROAD
Public Ways & Facilities
Transportation
Road
0313010

FISCAL YEAR 2015-16

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 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	1,787,670	1,776,249	1,589,967	1,589,967
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	597,825	520,000	580,000	580,000
Miscellaneous	4,382	27,104	3,914	5,000	5,000	5,000
Total Revenues	2,431,210	2,784,162	2,389,409	2,301,249	2,174,967	2,174,967
Salaries & Employee Benefits						
5000 Regular Salaries	938,255	863,006	913,280	916,481	1,004,215	1,042,828
5001 Extra Help	2,624	5,310	2,266	3,417	3,417	3,417
5002 Overtime	13,274	7,643	4,183	13,120	13,120	13,120
5007 Benefits	799,222	734,224	747,880	789,759	755,468	768,301
Total Salaries & Benefits	1,753,375	1,610,183	1,667,608	1,722,777	1,776,220	1,827,665
Services & Supplies						
5105 Clothing	1,758	1,974	3,239	500	1,000	1,000
5106 Insurance	158,541	84,093	43,273	43,273	91,099	91,099
5120 Communications	6,087	4,912	4,943	7,500	14,100	14,100
5130 Household Expenses	3,985	6,797	5,120	3,000	3,500	3,500
5239 Maintenance Fuel	137,049	107,018	106,021	140,977	120,000	120,000
5242 Maintenance Communications	4,270	8,728	2,750	3,000	3,000	3,000
5243 Maintenance Parts	57,753	72,909	74,367	60,000	60,000	60,000
5241 Maintenance Vehicles	6,907	11,108	4,896	10,000	5,000	5,000
5244 Maintenance Tiers	7,956	21,105	16,551	15,000	15,000	15,000
5150 Memberships	800	800	1,150	1,000	1,000	1,000
5155 Miscellaneous	10,006	9,327	32,892	21,578	10,000	10,000
5160 Office Expense	17,325	15,343	19,787	10,000	10,000	10,000
5165 Professional & Specialized	33,284	36,792	30,588	20,000	20,000	20,000
5166 A-87 COSTS	211,693	184,989	128,756	128,756	123,593	123,593
5174 Publications & Legal Notices	218	252	344	500	500	500
5185 Small Tools	942	3,140	6,299	3,000	3,000	3,000
5187 Special Department Expenses	7,119	6,138	2,050	7,000	32,773	32,773
5502 Transportation & Travel	0	2,594	3,280	2,000	3,000	3,000
5238 Utilities LP Gas	16,554	18,853	14,304	15,000	15,000	15,000
5195 Utilities Electricity	19,628	19,431	16,324	19,950	15,000	27,000
Total Services & Supplies	701,874	616,306	516,935	512,034	546,565	558,565
OTHER						
7725 Professional & Specialized	67,083	67,410	81,329	60,000	60,000	60,000
7726 Special Dept Expense	68,632	52,946	66,243	60,000	60,000	60,000
6072 Rent Equipment	0	0	0			
7609 Reimburs Costs	10,811	0	0			72,000
6234 Capital Lease - Equipment	320,643	83,390	86,231	91,014	90,000	90,000
6235 Capital Lease Interest Expense	22,884	7,624	4,785			
Total Other	490,053	211,370	238,587	211,014	210,000	282,000
Fixed Assets						
6228 Equipment	0	0	0		6,600	6,600
6230 Computers	0	0	0			
6229 Vehicles	0	0	0			56,921
Total Fixed Assets	0	0	0	0	6,600	63,521
BUDGET UNIT TOTAL	2,945,302	2,437,859	2,423,130	2,445,825	2,539,385	2,731,751
	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 (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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	126,000
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	(4,275)	0	(1,425)	0
Interfund Transfers	0	0	0	0	0	0
Total Revenues	0	0	-4,275	126,000	124,575	126,000

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	78,054	126,000	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	78,400	126,000	126,000	126,000

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	78,400	126,000	126,000	126,000
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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 (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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
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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 (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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	1,394,683
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	1,394,683

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	1,394,683
Total Services & Supplies	1,229,915	1,098,923	0	1,394,683	1,394,683	1,394,683

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	1,394,683
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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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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
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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 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	16,685	1,953,603	1,953,603	1,953,603
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	325,856	1,953,603	2,262,775	1,953,603
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	(19,274)			
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	1,953,603
Total Services & Supplies	352,397	1,911,885	1,058	1,953,603	1,953,603	1,953,603
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	1,058	1,953,603	1,953,603	1,953,603

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 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	8,458	2,000	0	0
Intergovernmental	1,200,855	1,449,402	1,304,005	1,128,296	1,201,343	1,189,343
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	60,904	68,669	45,000	45,000
Miscellaneous	11,489	6,215	1,421	0	0	0
Total Revenues	1,278,604	1,522,204	1,374,788	1,198,965	1,246,343	1,234,343
Salaries & Employee Benefits						
5000 Regular Salaries	413,536	369,423	381,373	376,877	490,110	478,411
5001 Extra Help	4,580	6,201	6,220	52,073	95,107	95,107
5002 Overtime	42	0	0	1,000	1,000	1,000
5007 Benefits	245,039	212,062	216,007	224,359	293,210	294,043
Total Salaries & Benefits	663,196	587,685	603,600	654,309	879,427	868,561
Services & Supplies						
5106 Insurance	15,765	19,379	20,063	20,063	12,719	12,719
5120 Communications	13,113	9,490	14,378	10,979	16,475	16,475
5240 Maintenance Equipment	11,462	11,271	8,168	13,960	12,370	12,370
5245 Maintenance Building	2,212	2,385	2,246	8,961	2,332	2,332
5150 Memberships	7,081	5,157	5,800	4,245	6,730	6,730
5160 Office Expense	14,970	27,731	17,192	22,906	18,365	18,365
5165 Professional & Specialized	159,682	139,064	133,868	136,539	206,396	206,396
5166 A87 Costs	145,640	124,491	124,090	124,090	87,695	87,695
5174 Publications & Legal Notices	2,740	2,753	2,619	4,619	3,600	3,600
5175 Rents & Leases Equipment	1,087	1,071	1,181	1,269	1,600	1,600
5180 Rents Building	9,574	6,320	5,698	7,297	6,620	6,620
5187 Special Dept Expense	34,802	121,340	79,013	151,934	81,901	81,901
5502 Transportation & Travel	446	9,029	6,340	16,650	40,971	40,971
5238 Utilities LP Gas	2,680	2,496	2,431	6,653	3,697	3,697
5195 Utilities Electricity	5,061	4,977	4,794	348	5,407	5,407
7602 LPHSS	0	0	0	12,000		
7607 CMSP	0	0	0	135,888		
Total Services & Supplies	426,315	486,953	427,882	678,401	506,878	506,878
Fixed Assets						
6229 Equipment	0	0	0		8,861	8,861
6026 Building	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	8,861	8,861
BUDGET UNIT TOTAL	1,089,511	1,074,639	1,031,482	1,332,710	1,395,166	1,384,299
Number of Personnel Budgeted	9.51	12.34	8.12	7.87	8.85	8.85
Memo: Transfers out						

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

Budget Name
Function
Activity
Fund
Budget Unit

BEHAVIORAL HEALTH
Health & Sanitation
Health
Human Services
0515670

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	6,000	6,000	6,000
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	13,948	20,000	9,500	9,500
Miscellaneous	10,826	6,114	562	1,600	2,200	2,200
Interfund Transfers	0	0	0	0	0	0
Total Revenues	25,690	8,618	14,510	27,600	17,700	17,700

Salaries & Employee Benefits

5000 Regular Salaries	920,124	348,900	360,388	449,749	477,886	495,137
5001 Extra Help	136,743	38,333	54,132	27,035	50,181	50,181
5002 Overtime	57	0	0	4,680	13,200	4,680
5007 Benefits	645,682	273,744	271,200	329,270	328,418	340,259
Total Salaries & Benefits	1,702,605	660,977	685,720	810,734	869,685	890,257

Services & Supplies

5106 Insurance	9,816	18,635	15,294	15,294	16,878	16,878
5120 Communications	9,837	1,240	7,122	10,649	6,600	6,600
5240 Maintenance Equipment	17,408	18,256	15,932	25,240	15,350	15,350
5245 Maintenance Building	3,535	10,814	3,020	22,407	2,850	2,850
5150 Memberships	7,849	8,099	8,049	6,879	7,212	7,212
5160 Office Expense	8,197	13,859	24,045	32,019	39,065	39,065
5165 Professional & Specialized	446,646	586,804	570,103	692,323	743,395	743,395
5166 A87 Costs	84,020	93,752	106,685	106,685	72,300	72,300
5387 Full Service Partnership	940	4,215	126,459		496,000	485,573
5174 Publications & Legal Notices	1,477	143	749	4,200	600	600
5175 Rents & Leases Equipment	1,501	1,387	1,263	3,500	1,500	1,500
5180 Rents Building	14,415	13,539	11,621	16,600	12,600	12,600
5187 Special Dept Expense	12,094	17,260	28,347	58,942	45,000	45,000
5502 Transportation & Travel	54	5,611	7,077	57,056	11,291	11,291
5238 Utilities LP Gas	4,328	4,565	4,775	17,771	7,000	7,000
5195 Utilities Electricity	8,381	8,216	7,153	16,848	6,600	6,600
Total Services & Supplies	630,496	806,396	937,695	1,086,414	1,484,241	1,473,814

Fixed Assets

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

BUDGET UNIT TOTAL

BUDGET UNIT TOTAL	2,333,102	1,467,373	1,623,415	1,897,148	2,372,514	2,382,659
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Number of Personnel Budgeted	16.00	17.33	10.59	9.56	9.61	9.61
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* 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 (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 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	1,846	2,415	(992)	0	0	0
Intergovernmental	1,242,945	1,163,882	1,185,055	1,095,260	809,577	809,577
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	2,190	27,500	0	0
Interfund Transfers	0	0	0	0	0	0
Total Revenues	1,245,427	1,166,917	1,186,253	1,122,760	809,577	809,577
Salaries & Employee Benefits						
5000 Regular Salaries	652,222	665,939	592,769	719,097	776,269	773,860
5001 Extra Help	19,904	22,745	17,300	0	0	0
5002 Overtime	57	0	0	8,000	0	8,000
SOS program						
5007 Benefits	444,972	442,280	379,550	476,480	516,753	514,393
Total Salaries & Benefits	1,117,154	1,130,964	989,619	1,203,577	1,293,022	1,296,253
Services & Supplies						
5106 Insurance	23,710	44,931	34,291	34,291	20,577	20,577
5120 Communications	16,705	4,712	14,789	33,000	2,484	2,484
5240 Maintenance Equipment	17,906	14,916	11,011	16,007	16,000	16,000
5245 Maintenance Building	5,164	5,373	3,753	29,579	4,000	4,000
5150 Memberships	13,965	14,664	15,397	14,664	17,000	17,000
5160 Office Expense	20,747	18,751	30,052	24,831	21,150	21,150
5165 Professional & Specialized	35,648	13,666	26,918	66,178	30,400	30,400
5166 A87 Costs	108,579	62,231	23,551	23,551	94,360	94,360
5174 Publications & Legal Notices	33	146	1,641	250	1,000	1,000
5175 Rents & Leases Equipment	2,191	2,318	2,329	1,800	2,500	2,500
5180 Rents Building	7,024	7,843	8,054	8,000	9,500	9,500
5187 Special Dept Expense	654	(208)	25	500		
5502 Transportation & Travel	192	5,341	8,750	15,123	11,327	11,327
5238 Utilities LP Gas	3,632	5,344	4,149		5,114	5,114
5195 Utilities Electricity	8,834	9,728	9,341	13,000	9,500	9,500
Total Services & Supplies	264,983	209,756	194,051	280,773	244,911	244,911
Other Services						
6022 Federal Adoption Assistance	0	0	0			
6123 Social Services Direct	153,138	88,295	147,795	175,815	254,954	179,100
6127 Employment Services	64,176	45,000	86,517	238,655	183,110	183,110
6100 Eligibility & Non Svcs Direct	1,278	7,858	445	2,500	1,000	1,000
6110 Staff Development	12,436	17,775	21,330	25,080	40,550	40,550
6119 Child Care	39,772	27,274	17,498	60,000	25,000	25,000
6121 In-Home Supportive Services	85,772	107,656	118,978	97,500	135,000	135,000
6815 CALWORKS AF- FEDERAL	0	0	0			
6117 ARRA	0	0	0			
Total Other Services	356,571	293,857	392,563	599,550	639,614	563,760
Fixed Assets						
6228 Equipment	0	0	0		17,451	17,451
6229 Vehicles	0	0	0			70,000
Total Fixed Assets	0	0	0	0	17,451	87,451
BUDGET UNIT TOTAL	1,738,708	1,634,578	1,576,232	2,083,900	2,194,998	2,192,375
Number of Personnel Budgeted	16.34	14.01	16.34	15.55	15.33	15.33

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CWDA

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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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	71,914	191,224	190,000	190,000
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	71,914	191,224	190,000	190,000

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	111,298	216,552	216,552	216,552
6816 TANF- U	24,102	29,312	18,606	36,025	36,025	36,025
6817 Adoption Fed	52,716	41,872	33,085	52,600	52,600	52,600
6818 Foster Care Fed	89,208	2,160	8,204	236,000	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	1,444			
6120 General Relief	22,094	34,467	22,896	40,000	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	195,533	581,177	581,177	581,177

Fixed Assets

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

BUDGET UNIT TOTAL	323,010	209,412	195,533	581,177	581,177	581,177
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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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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	643	1,000	1,000	1,000
Charges For Services	0	0	0	0	0	0
Miscellaneous	500	1,948	224	62	62	62
Total Revenues	2,561	2,746	867	1,062	1,062	1,062

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	300
5120 Communications	0	0	0	300	300	300
5145 Maintenance Building	0	0	0			
5160 Office Expense	1	0	0	300	300	300
5165 Professional & Specialized	0	0	0	312	312	312
5166 A87 Costs	419	304	525	250	250	250
5174 Publications & Legal Notices	0	0	0	300	300	300
5177 Rtreasures Fees	0	0	0	300	300	300
5180 Rents Building	0	0	0			
5187 Special Dept Expense	15,208	989	288	0	0	0
5502 Transportation & Travel	0	0	0			
Other	0	0	0			
Total Services & Supplies	15,628	1,293	813	2,062	2,062	2,062

Fixed Assets

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

BUDGET UNIT TOTAL	15,628	1,293	813	2,062	2,062	2,062
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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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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	25
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	76
Total Revenues	65	62	66	101	101	101

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	501
5502 Transportation & Travel	0	0	0			
Other	0	0	0	0	0	0
Total Services & Supplies	(57)	0	0	501	501	501

Fixed Assets

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

BUDGET UNIT TOTAL	(57)	0	0	501	501	501
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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 Improvements
1001001

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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
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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 (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	15,647	16,542	16,427	10,000	21,780	21,780
Intergovernmental	111,033	180,642	69,025	118,500	138,500	138,500
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	28,250	20,514	22,660	22,660
Intrrfund Transfers	85,462	85,338	98,669	85,096	97,987	97,987
Total Revenues	255,345	311,052	212,322	149,014	280,910	280,910

Salaries & Employee Benefits

5000 Regular Salaries	21,623	2,964	6,090	9,711	19,014	19,014
5001 Extra Help	5,063	3,280	4,555	7,000	7,000	7,000
5002 Overtime	0	0	0			
5007 Benefits	9,846	3,948	4,491	5,926	12,464	12,464
Total Salaries & Benefits	36,532	10,192	15,137	22,637	38,478	38,478

Services & Supplies

5106 Insurance	1,191	1,325	1,328	1,328	2,194	2,194
5120 Communications	0	0	0	2,000		
5140 Maintenance Equipment	0	0	0			
5145 Maintenance Building	506	0	2,970			
5168 Admin DPW	7,657	44,150	9,251	11,756	11,756	11,756
5160 Office Expense	8,163	44,150	2,970			
5165 Professional & Specialized	13,060	0	16,771		3,734	3,894
5166 A87 Costs	27,980	11,185	(5,437)	(5,437)	4,926	4,926
5180 Rents Building	12,000	11,338	12,000	12,000	12,000	12,000 **
7041 Restroom Maintenance	26,827	14,818	12,783	13,163	13,163	13,179
5187 Special Dept Expense	736	80,159	4,549			
6091 Projects - ASI	0	0	0	16,000	20,000	20,000
7019 Sierraville School	0	20,828	14,392		10,000	10,000
7004 Parks	21,483	36,378	85,987	42,135	46,000	46,000 ***
7017 OHV Snow Grooming	101,307	36,178	1,930	118,500	118,500	118,500
Total Services & Supplies	220,911	300,508	159,495	211,445	242,273	242,449

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 257,443 310,701 174,631 234,083 280,751 280,927

Number of Personnel Budgeted 0.5 0.5 0.3 0.5 0.58

** 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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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	575,390
Total Revenues	0	0	0	0	0	575,390
Other						
5310 Interest on Debt	214,487	193,636	0	177,100	167,390	167,390
5312 Principle Payment	331,919	354,000	0	382,000	408,000	408,000
Total Other	0	802	0	559,100	575,390	575,390
7600 Transfers Out	0	0	0		0	
BUDGET UNIT TOTAL	546,406	548,438	0	559,100	575,390	575,390

Number of Personnel Budgeted

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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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	8,434
Other	0	0	0	76,883	76,883	76,883
Total Services & Supplies	0	0	0	85,317	85,317	85,317

Fixed Assets

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

BUDGET UNIT TOTAL

BUDGET UNIT TOTAL	0	0	0	85,317	85,317	85,317
memo:		Transfers Out	353,791		325,000	325,000

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 (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0		0	
Use of Money						
Intergovernmental	247,639	718,219	774,030	579,458	828,389	828,389
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	774,030	579,458	828,389	828,389

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	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

memo:	0	0	0	0	0	0
Transfers Out			233,146	130,000	130,000	130,000

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 (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0		0	
Use of Money	0	0	0	0	0	0
Intergovernmental	292,716	479,073	542,085	216,365	294,279	200,000
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	292,716	479,073	542,085	2,500	294,279	200,000

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	5,317			
5166 A87 Costs	0	0	0			
5180 Rents Building	0	0	0			
5187 Special Dept Expense	0	239	9,898	10,000	10,000	80,000
Other	0	0	0	20,000	20,000	
Total Services & Supplies	0	11,324	15,215	30,000	30,000	80,000

Fixed Assets

6228 Equipment	0	0	0			40,000
Total Fixed Assets	0	0	0	0	0	40,000

BUDGET UNIT TOTAL

0	11,324	15,215	30,000	30,000	120,000
memo:	Transfers Out		83,520	121,805	150,000

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 (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0		0	
Use of Money						
Intergovernmental	155,141	206,348	189,243	0	0	274,821
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	155,141	206,348	189,243	0	0	274,821

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	7,419	0	5,675	
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	128,000
Other	0	0	0	0	0	0
Total Services & Supplies	667	9,804	7,419	0	5,963	128,000

Fixed Assets

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

BUDGET UNIT TOTAL	667	9,804	7,419	0	5,963	128,000
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memo: Transfers Out 254,585 254,585 233,000

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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0		0	
Use of Money						
Intergovernmental	193,777	100,000	100,000	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	193,777	100,000	100,000	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			
	0	0	0			
5187 Special Dept Expense	1,176	0	0	8,434	8,434	205,000
Other	0	0	0	76,883	76,883	
Total Services & Supplies	1,176	36,283	13,349	85,317	85,317	205,000

Fixed Assets

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

BUDGET UNIT TOTAL	1,176	36,283	13,349	85,317	85,317	205,000
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 (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0		0	
Use of Money						
Intergovernmental	28,039	27,715	29,951	0	0	24,300
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	28,039	27,715	29,951	0	0	24,300

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	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
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memo: Transfers Out 24,300

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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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			
	0	0	0			
5187 Special Dept Expense	0	2,880	1,184	0	0	3,000
Other	0	0	0			
Total Services & Supplies	0	2,880	1,184	0	0	3,000

Fixed Assets

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

BUDGET UNIT TOTAL	0	2,880	1,184	0	0	3,000
memo:		Transfers Out			49,000	38,000

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 (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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	2,000
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	3,500	3,500	3,500
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	6,000	6,000	6,000
5502 Travel				500	500	500
5187 Special Dept Expense	0	0	0	7,000	7,000	7,000
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	19,000	19,000	19,000

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	19,000
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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 (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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	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	117,000

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 (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0		0	
Use of Money	0	0	0	0	0	0
Intergovernmental	341,754	317,113	338,733	275,352	238,251	238,251
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	338,733	275,352	289,637	238,251

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	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 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	400,000

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 (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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Financing Source by Revenue Category

Taxes						
Use of Money	0	0	0	0	0	0
Intergovernmental	645,450	588,339	581,692	321,908	787,000	787,000
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	581,692	321,908	787,000	787,000

Services & Supplies

5106 Insurance	0	0	0			
5120 Communications	0	0	20,457			
5140 Maintenance Equipment	0	0	0			
5145 Maintenance Building	0	0	0			
5177 Memberships	0	0	0	6,813	6,813	6,813 *
5160 Office Expense	0	0	0		0	0
5165 Professional & Specialized	0	0	0		0	0
5166 A87 Costs	0	0	0		0	0
Other	6,741	6,183	0			
Total Services & Supplies	6,741	6,183	20,457	6,813	6,813	6,813

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	20,457	6,813	6,813	6,813
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* Membership: CMSP

memo: Transfers Out

803,032 803,032

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 (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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Financing Source by Revenue Category

Taxes						
Use of Money	0	0	0	0	0	0
Intergovernmental	230,089	275,345	287,278	343,695	395,670	395,670
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	287,278	343,695	395,670	395,670
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	641,490

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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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	2,182	2,000	2,000	2,000
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	2,593	2,227	2,182	2,000	2,000	2,000

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	181	1,678	1,650	1,650
Total Services & Supplies	4,443	327	181	1,678	1,650	1,650

Fixed Assets

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

BUDGET UNIT TOTAL	4,443	327	181	1,678	1,650	1,650
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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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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	162	79	79	79
Miscellaneous	0	0	0	0	0	0
Total Revenues	75	66	162	79	79	79
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			
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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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	4,945	5,023	5,023	5,023
Miscellaneous	0	0	0	0	0	0
Total Revenues	5,457	5,502	4,945	5,023	5,023	5,023

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	67
5165 Professional & Specialized	0	0	0		0	0
5166 A87 Costs	0	0	0		0	0
Other	5,920	2,428	2,926	14,496	14,496	14,496
Total Services & Supplies	6,122	2,428	2,926	14,618	14,563	14,563

Fixed Assets

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

BUDGET UNIT TOTAL	6,122	2,428	2,926	14,618	14,563	14,563
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 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	23	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	28	28	23	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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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	8,030	10,354	10,354	10,354
Miscellaneous	0	0	0	0	0	0
Total Revenues	13,461	11,402	8,030	10,354	10,354	10,354
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	2,413	454	454	454
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
Other	11,893	3,276	5,730	33,676	33,676	33,676
Total Services & Supplies	11,944	5,905	8,143	34,130	34,130	34,130
Fixed Assets						
6228 Equipment	0	0				
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	11,944	5,905	8,143	34,130	34,130	34,130
		Transfers		23,000	3,000	0

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 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	339	481	481	481
Miscellaneous	0	0	0	0	0	0
Total Revenues	398	347	339	481	481	481
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)		1,240	0		0
Total Services & Supplies	(279)	0	1,240	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	1,240	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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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	713	1,093	1,093	1,093
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	382	448	713	1,093	1,093	1,093
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	937	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	637	2,000	2,000
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	565	560	937	637	2,000	2,000
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	565	560	937	637	2,000	2,000

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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0		0	
Use of Money	0	0	0	10	10	10
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	284	361	550	635	635	635
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	284	361	550	645	645	645
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	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	
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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	11	11	11
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	708	1,095	630	232	232	232
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	708	1,095	630	243	243	243
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

Alcohol Education and Prevention Trust
Health
Health
Special Revenue
8277690

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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	662	612	612	612
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	244	367	662	612	612	612
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	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			
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 Identification
Public Protection
Police Protection
Special Revenue
8277700

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	12	12	12
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	15	15	15
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	0	0	0	27	27	27
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	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			
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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money						
Intergovernmental	161,202	225,865	223,898	215,100	215,100	215,100
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	223,898	215,100	215,100	215,100

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	34,000
Total Services & Supplies	11,864	0	0	20,000	20,000	34,000

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	34,000
	memo: Transfers Out			95,000	95,000	95,000

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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	0	20,000
Total Services & Supplies	0	0	0	0	0	20,000
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	20,000
	memo: Transfers Out			95,000	95,000	95,000

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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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	500,000	500,000	500,000	550,000
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	500,000	500,000	500,000	550,000
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	31,878	0	0	17,404	10,626	50,000
Total Services & Supplies	31,878	0	0	17,404	10,626	50,000
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	50,000
	memo: Transfers Out			500,000	500,000	510,625

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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	299	253	414	0	500	500
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	414	0	500	500
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	15,764	15,764	15,764
Total Services & Supplies	0	0	0	15,764	15,764	15,764
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	15,764
				0	0	0
	memo: Transfers Out					
	Gov Code 26840.7 & W&I 18305					

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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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 A87 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	1,084
Total Services & Supplies	4,950	8,733	4,845	21,111	1,084	1,084
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	1,084

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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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	29,164	0	30,000	30,000
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	29,164	0	30,000	30,000
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	39,080	116,000	170,000	170,000 *
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	2,000	3,390		0	
Total Services & Supplies	28,669	39,149	42,470	116,000	170,000	170,000
7600 Transfers Out	0	0	12,000	0	0	4,000
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	54,470	116,000	170,000	174,000

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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	967	1,116	1,016	0	0	0
Intergovernmental	186,817	0	101,336	313,063	131,262	131,262
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	102,352	313,063	131,262	131,262
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	16
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 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	30	30,000	30,000
Total Services & Supplies	2,925	0	0	46	30,016	30,016
7600 Transfers Out	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0	23,000	23,000	23,000
Total Fixed Assets	0	0	0	23,000	23,000	23,000
BUDGET UNIT TOTAL	2,925	0	0	23,046	53,016	53,016

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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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 A87 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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	52,793	0	17,598	17,598
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	52,793	0	17,598	17,598
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 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	7,500	45,293	0	0	0
Total Services & Supplies	0	7,500	45,293	56,586	0	0
7600 Transfers Out	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0	50,000	0	0
Total Fixed Assets	0	0	0	50,000	0	0
BUDGET UNIT TOTAL	0	7,500	45,293	106,586	0	0

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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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	76,500	78,246	78,246
Total Services & Supplies	0	0	0	76,500	78,246	78,246
7600 Transfers Out	0	0	0		0	
Fixed Assets						
6228 Equipment	0	0	0	0		0 *
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	76,500	78,246	78,246

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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	20	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	20	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 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	45	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			
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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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	149,426	112,000	112,000	112,000
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	151,118	112,000	112,000	112,000
Services & Supplies						
5106 Insurance	165	190	192	192	194	194
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
9201 Work Element 1	11,509	6,484	14,939	13,810	13,810	13,810
9202 Work Element 2	59,286	49,017	34,862	41,204	41,204	41,204
9203 Work Element 3	15,048	9,990	35,000	15,000	15,000	15,000
9204 Work Element 4	2,244	17,500	2,156	14,000	14,000	14,000
5166 A87 Costs	0	15,329	7,816			
9205 Work Element 5	2,012	1,311	648	1,500	1,500	1,500
9206 Work Element 6	11,950	4,963	3,107	10,000	10,000	10,000
9207 Work Element 7	31,982	26,500	24,973	30,000	30,000	30,000
9208 Work Element 8	0	0	0	0	0	0
9209 Work Element 9	50,535	62,054	73,917	15,000	15,000	15,000
Other	0	0	0			
Total Services & Supplies	184,731	193,338	197,611	140,706	140,708	140,708
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	184,731	193,338	197,611	140,706	140,708	140,708
	memo: Transfers 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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	55	65	149	5	5	5
Intergovernmental	0	0	0	16,359	16,359	16,359
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	11,510	0	0	0
Total Revenues	17,632	12,714	11,659	16,364	16,364	16,364
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			4,316	4,316	4,316

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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	218	285	171	50	50	50
Intergovernmental	72,223	36,221	49,157	38,050	38,050	38,050
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	70,866	38,100	38,100	38,100
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 A87 Costs	0	0	0			
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	3,000	3,000	3,000
Total Services & Supplies	0	0	0	3,000	3,000	3,000
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	3,000
	memo: Transfers Out			70,000	70,000	70,000

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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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	5,037	5,000	5,000	5,000
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	5,037	5,000	5,000	5,000
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	5,000	5,000	5,000	5,000
Total Services & Supplies	2,794	38,022	5,000	5,000	5,000	5,000
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	5,000	5,000	5,000	5,000

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 (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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	5,720	5,000	5,000	5,000
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	5,720	5,000	5,000	5,000

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	5,000	5,000	5,000	5,000
Total Services & Supplies	20,679	6,098	5,000	5,000	5,000	5,000

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	5,000	5,000	5,000	5,000
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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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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	25,038	26,564	0	20,000	20,000	20,000
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	25,038	26,564	0	20,000	20,000	20,000
Services & Supplies						
5106 Insurance	0	0	0	0	0	
5120 Communications	0	0	0	0	0	
5177 Treasure's Fees	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	164
5165 Professional & Specialized	10,713	0	1,005	15,000	15,000	15,000
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	9,916	12,405	23,789	45,000	70,000	70,000
Total Services & Supplies	20,629	12,405	25,286	60,433	85,164	85,164
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	20,629	12,405	25,286	60,433	85,164	85,164
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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	3,060	2,110	0	1,000	1,500	1,500
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	0	1,000	1,500	1,500
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	2,453	1,396	0	4,000	8,000	8,000
Total Services & Supplies	2,453	1,396	0	4,000	8,000	8,000
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	8,000

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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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	217
Miscellaneous	0	0	0	0	0	0
Total Revenues	472	3,067	383	217	217	217
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 A87 Costs	0	0	0		0	
5180 Rents Building	0	0	0		0	
Other	0	0	0	1,200	4,000	4,000
Total Services & Supplies	0	0	0	1,200	4,000	4,000
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	4,000

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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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	1,600
Miscellaneous	0	0	0	0	0	0
Total Revenues	1,471	9,568	1,195	2,500	1,600	1,600

Services & Supplies

5106 Insurance	0	0	0	0	0	0
5120 Communications	2	0	0	1	1	1
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	250
5160 Office Expense	1,632	80	0	791	571	571
5165 Professional & Specialized	0	0	0	78	0	0
5166 A87 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	5,000
* Services & Supplies, Wages transfer to GF						
Total Services & Supplies	7,103	3,721	0	6,340	5,822	5,822

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	5,822
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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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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	200
Miscellaneous	0	0	0	0	0	0
Total Revenues	230	1,498	187	200	200	200
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 A87 Costs	0	0	0		0	
5180 Rents Building	0	0	0		0	
Other	456	0	0	2,000	3,400	3,400
Total Services & Supplies	456	0	0	2,000	3,400	3,400
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	456	0	0	2,000	3,400	3,400

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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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	5,600
Total Revenues	7,985	5,400	2,756	4,000	5,600	5,600
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	3	9	1	4	4
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	1,503	0	0	0
5160 Office Expense	0	182	1,226	15,000	3,000	3,000
5165 Professional & Specialized	0	1,720	468	167	729	729
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	1,329	2,684	7,281	0	0	0
* Services & Supplies						
Total Services & Supplies	1,329	4,588	10,488	15,168	3,733	3,733
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	1,329	4,588	10,488	15,168	3,733	3,733

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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	18	55	0	0	0
Intergovernmental	0	14,024	14,022	15,580	15,000	15,000
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	14,077	15,580	15,000	15,000
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 A87 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	15,500

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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	17	25	45	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	45	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	40,000

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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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 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			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 (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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	240,775
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	240,775
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			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 (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	4,974	8,925	10,383	0	0	0
Intergovernmental	1,405,616	863,610	1,208,856	900,680	963,098	963,098
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	1,219,239	900,680	963,098	963,098

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	
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			
Total Fixed Assets	0	0	0	0	0	0

BUDGET UNIT TOTAL

	0	0	0	136	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

SAMHSA
Health & Sanitation
Health
Special Revenue
8915674

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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	73,743
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	2,190	27,500	0	0
Total Revenues	636	620	2,190	76,243	73,743	73,743
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
						94,747

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 (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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	433,267	342,600	433,267	433,267
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	433,267	342,600	433,267	433,267

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	10
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	10

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	10
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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	620	2,190	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	2,190	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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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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 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

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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	622	1,109	989	0	0	0
Intergovernmental	431,304	427,847	433,267	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	434,256	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	300
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	300
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	300

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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	75	66	162	79	79	79
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	162	79	79	79
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	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 A87 Costs	0	0	0	0	0	
5180 Rents Building	0	0	0	0	0	
Other	0	0	0	600	600	600
Total Services & Supplies	0	0	0	660	660	660
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	660	660	660

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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 RECOMMENDED (6)	2015-16 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	82	94	88			
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	88	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 A87 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 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	40,000	10,000	23,333	10,000
Miscellaneous	0	0	(40,000)		0	
Operating Revenues	30,000	0	0	10,000	23,333	10,000
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	5,000
5177 Treasurers Fees	0	0	0	100	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	1,000
7003 Administration	0	0	0	6,140	2,000	2,000
5187 Port a Potty	3,195	675	597	0	720	720
5195 Utilities	1,094	1,335	1,164	1,000	1,000	1,000
Total Services & Supplies	7,483	2,685	2,708	18,240	9,820	9,820
Fixed Assets						
Total Fixed Assets	0	0	0	700	0	0
TOTAL OPERATING EXPENSE	7,483	2,685	2,708	18,940	9,820	9,820
Net Operating Income	22,517	(2,685)	(2,708)	(8,940)	13,513	180
Non-Operating Revenue (Expenses)						
5106 Insurance	(1,560)	(1,512)	(1,560)	(1,513)	(1,514)	(1,514)
5166 Cost Allocation	(192)	(1,248)	(192)	(1,058)	267	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)	(1,247)
Income Before Transfers	20,765	(3,445)	(4,460)	(11,512)	12,266	(1,067)
Transfers In (out)	(15,000)	0	0	0		0
Change In Net Assets	5,765	(3,445)	(4,460)	(11,512)	12,266	(1,067)
Net Assets Beginning	0	0	0	14,500	1,067	1,067
Net Assets End	5,765	(3,445)	(4,460)	2,988	13,333	(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 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	749,950	757,357	948,350	948,350
4523 Building Permits	0	0	0	2,000	2,000	2,000
4529 Recyclables	24,659	0	0	35,000	25,000	25,000
4530 Miscellaneous	27,224	98,241	275,435	17,500	18,000	18,000
4370 Grant Revenues					3,000	3,000
Operating Revenues	711,976	840,872	1,025,385	811,857	996,350	996,350
Salaries & Employee Benefits						
5000 Regular Salaries	23,864	24,090	39,262	24,194	26,278	26,278
5001 Transfer Stations	41,120	31,393	39,272	49,908	53,988	53,988
5001 Land Fill	45,118	34,445	43,090	38,023	59,237	59,237
5002 Overtime	0	0	0	0	0	0
5007 Benefits	31,676	29,838	47,245	42,797	43,940	43,940
Total Salaries & Benefits	141,779	119,766	168,870	154,922	183,444	183,444
Services & Supplies						
5177 Miscellaneous	5,404	1,690	2,178	0	0	0
8910 Communications	898	191	230	250	250	250
8911 Memberships	438	2,850	2,860	2,800	2,800	2,800
8912 Office Expense	569	647	2,436	750	750	750
8915 Utilities/Landfill	777	529	358	1,000	1,000	1,000
8916 Utilities/Transfer Sites	908	1,873	1,732	1,500	1,500	1,500
8920 Clothing	641	506	1,502	500	500	500
8921 Household Expenses	304	219	2,361	1,000	1,000	1,000
8940 Maintenance. Equipments	25,211	40,221	27,194	40,000	40,000	40,000
8941 Maintenance. Signs/Fence	12,158	4,304	1,961	5,000	5,000	5,000
8942 Maintenance. Buildings	0	299	1,423	1,000	1,000	1,000
8943 Oil Recycling/Freon Fluid	3,068	3,387	5,816	3,000	3,000	3,000
8950 Road - Landfill Operations	23,437	14,826	16,610	20,000	15,000	15,000
8952 Road - Brush Chipper	3,629	1,088	2,836	3,000	3,000	3,000
8953 Road - Burning	5,204	3,369	10,433	5,000	5,000	5,000
8954 Litter Control	176	1,398	545	1,000	1,000	1,000
8955 Road - Director Mgt.	6,387	12,619	6,749	10,000	5,000	5,000
8956 Road - Superintendent Mgt.	26,343	32,657	36,354	20,000	25,000	25,000
8957 Road - Administration	30,271	40,828	41,285	40,000	30,000	30,000
8958 Road - Accounting	14,899	146	0	0	0	0
8959 Road - Miscellaneous	115,950	132,273	169,426	60,000	100,000	100,000
8949 Road Snow Removal	1,026	0	316	1,000	1,000	1,000
8994 Publications/Legal Notices	269	160	150	150	150	150
8995 Special Dept. Expenses	16,321	37,011	23,324	15,000	15,000	15,000
8996 Transportation	0	39	0	0	0	0
8997 Porta-Pots	5,292	5,083	5,302	5,000	5,000	5,000
Total Services & Supplies	299,579	338,214	363,379	236,950	261,950	261,950

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 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	1,000
8972 Consultant Mgt	114,765	104,891	187,666	100,000	111,000	111,000
8973 Water Testing	0	0	0			
8974 Closure/Post-Closure	261,154	0	145,029			
8975 SRRE-HWWE	2,741	9,601	4,204	10,000	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	0
8979 RWQCB Annual Report	0	0	0	0	0	0
8980 Haul Contract	109,475	112,431	114,455	106,000	116,744	116,744
8981 Tire Removal	0	0	0	0	0	0
5165 Hauling Recyclebles	5,000	803	1,669	0	0	0
8985 IWWB/SBE	0	0	0			
8986 Waste Discharge Req	0	0	0	0	0	0
8990 Fees - IWWB/SBE	3,217	3,300	3,883	3,000	3,000	3,000
8991 Fees - USFS Permits	0	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	26,000
Total Professional Services	515,953	255,972	483,041	245,000	267,744	267,744
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	0	65,000	0	
8962 Equipment	0	0	410	25,000		
Total Fixed Assets	0	0	410	90,000	0	0
TOTAL OPERATING EXPENSE	957,311	713,952	1,015,700	726,872	713,138	713,138
Net Operating Income	(245,334)	126,920	9,685	84,985	283,213	283,213

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 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	15,821
5001 Extra Help	0	0	0			
5002 Overtime	0	0	0			
5007 Benefits	0	0	0	6,674	8,848	8,848
Total Salaries & Benefits	0	0	0	14,997	24,669	24,669
Services & Supplies						
8930 Insurance	18,013	11,373	0	13,103	13,221	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	500
5165 Professional & Specialized	0	0	0			
8971 A87 Costs	30,241	18,126	14,335	14,335	54,610	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	68,332
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	93,001	93,001
NON-OPERATING REVENUES(EXPENSES)						
Taxes	3,215	3,057	3,215			
Use of Money	276	(122)	0	300	500	500
Intergovernmental	0	0	(276)		0	
Non-Operating	3,491	2,935	2,938	300	500	500
NON-OPERATING NET REVENUES(EXPENSES)	(44,763)	(26,564)	(11,397)	(42,635)	(92,501)	(92,501)
Income Before Transfers	(290,097)	100,356	(1,712)	42,351	190,712	190,712
* Transfers In (out)	(215,756)	(215,756)	(215,756)	(57,878)	(107,878)	(107,878)
Change In Net Assets	(505,853)	(115,400)	(217,468)	(15,527)	82,834	82,834
Net Assets Beginning			80,860	80,860	(82,447)	(82,447)
Net Assets End	(505,853)	(115,400)	(136,608)	65,333	387	387
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

Fund Title
Activity
Fund
Budget Unit

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

OPERATION OF ENTERPRISE FUND

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 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	8,313		4,000	4,000
Transfers In	94,000	94,000	94,000		94,000	94,000
Operating Revenues	100,759	102,299	102,313	0	98,000	98,000
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	136,000
5168 Publications & Legal Notices	0	0	0			
8957 Road Administration	0	0	0			
7600	0	0	21,723			
Total Services & Supplies	0	0	21,723		136,000	136,000
Fixed Assets						
8963 Equipment	0	0	0			
Total Fixed Assets	0	0	0		0	0
BUDGET UNIT TOTAL	0	0	21,723		136,000	136,000
Net Operating Income	100,759	102,299	80,590		(38,000)	(38,000)
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	80,590	0	(38,000)	(38,000)
Change In Net Assets	100,759	102,299	80,590	0	(38,000)	(38,000)
Net Assets Beginning	0	0	0	0	1,410,496	1,410,496
Net Assets End	100,759	102,299	80,590	0	1,372,496	1,372,496

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
RCA AWD 13-14

OPERATION OF ENTERPRISE FUND

FINANCING USES CLASSIFICATION (1)	2012-13 ACTUAL (2)	2013-14 ACTUAL (3)	2014-15 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	30,000			
Miscellaneous	18,059	15,000	0			
Operating Revenues	33,133	30,000	30,000	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	1,450
5168 Publications & Legal Notices	1,895	3,332	2,491	500	500	500
5177 Treasurer's Fees	0	0	0			
8914 Publications	0	125	230			
8957 Road Administrati	111	0	0	1,000	1,000	1,000
5131 Supplies		1,544	768	1,350	1,350	1,350
8975 SRRE HWWWE	0	0	0			
8983 Oil Recycle	0	0	0			
8986 Waste Discharge	0	0	0			
8995 Special Department Exp	145	6,499	4,806	1,500	1,500	1,500
8996 Travel	459	438	491	0	0	0
8997 Porta-Pots			0			
Total Services & Supplies	6,352	13,644	8,786	5,800	5,800	5,800
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	8,786	15,000	5,800	5,800
Net Operating Income	26,781	16,356	21,214	(15,000)	(5,800)	(5,800)
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	(30,000)	15,000	15,000	15,000
Non-Operating	0	15,000	(30,000)	15,000	15,000	15,000
Income Before Transfers	26,781	31,356	(8,786)	0	9,200	9,200
Transfers In (out)	0	0	0		(2,000)	(2,000)
Change In Net Assets	26,781	31,356	(8,786)	0	7,200	7,200
Net Assets Beginning	0	0	0	39,500	0	
Net Assets End	26,781	31,356	(8,786)	39,500	7,200	7,200

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 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			
Miscellaneous	18,059	15,000	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	500
5131 Supplies	23,888	21,799	21,587			
8975 SRRE HWWE						
8983 Oil Recycle				500	500	500
8986 Waste Discharge				8,000	8,000	8,000
8995 Special Department Exp						
8996 Travel						
5165 Professional & Specialized						
5191 Transportation & Travel						
Total Services & Supplies	23,888	21,799	21,587	9,000	9,000	9,000
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	21,587	15,000	9,000	9,000
Net Operating Income	9,245	8,201	(21,587)	(15,000)	(9,000)	(9,000)
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	11,000
Non-Operating	0	0	0	15,000	11,000	11,000
Income Before Transfers	9,245	8,201	(21,587)	0	2,000	2,000
Transfers In (out)	0	0	0		(1,800)	(1,800)
Change In Net Assets	9,245	8,201	(21,587)	0	200	200
Net Assets Beginning	0	0	0	0	0	0
Net Assets End	9,245	8,201	(21,587)	0	200	200

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 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	160,263	190,000	190,000	
Charges For Services	80,000	0	0	0		
Miscellaneous	45,374	117,316	0			
Operating Revenues	125,374	117,316	160,263	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			
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	6,178	5,376	1,154			
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			
6080 Golden Ray	64,683	57,833	49,000	57,833	73,000	73,000
6081 Inc Seniors	64,478	56,483	49,000	56,483	73,000	
7600 Transfer to Other Funds	0	0	587			
Total Services & Supplies	135,339	119,692	99,741	114,316	146,000	73,000
Fixed Assets						
6232 Equipment	0	0	0	150,000		
Total Fixed Assets	0	0	0	150,000	0	0
BUDGET UNIT TOTAL	135,339	119,692	99,741	264,316	146,000	73,000
Net Operating Income	(9,965)	(2,376)	60,522	(74,316)	44,000	(73,000)
Non-Operating Revenue (Expenses)						
5106 Insurance	0	0	0	(192)	(194)	(194)
5166 Cost Allocation	(6,178)	0	0	(1,154)	(1,470)	(1,470)
Taxes	0	0	0	0	0	
Use of Money	98	0	0	3		
Intergovernmental	0	0	0	0	0	
Non-Operating	(6,080)	0	0	(1,344)	(1,664)	(1,664)
Income Before Transfers	(16,045)	(2,376)	60,522	(75,660)	42,336	(74,664)
Transfers In (out)	89,845	77,316	59,154	74,316	109,316	74,316
Change In Net Assets	73,800	74,940	119,676	(1,344)	151,652	(348)
Net Assets Beginning	0	0	0	1,344	1,344	1,344
Net Assets End	73,800	74,940	119,676	(0)	152,996	996

COUNTY OF SIERRA
 STATE OF CALIFORNIA

FISCAL YEAR 2015-16

SPECIAL DISRTICTS AND OTHER AGENCIES SUMMARY

COUNTY gUNDS	TOTAL FINACING SOURCES				TOTAL FINACING USES		
	FUND BALANCE UNRESERVED/ UNDESIGNATED JUNE 30, 2015	DECREASES TO RESERVES/ DESIGNATIONS	ADDITIONAL FINACING SOURCES	TOTAL FINACING SOURCE	FINACING USES	INCREASE TO RESERVES/ DESIGNATIONS	TOTAL FINACING USES
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
GENERAL FUNDS							
CSA # 1	\$519	\$0	\$16,672	\$17,191	\$16,672	\$0	\$16,672
CSA # 2	\$5,000	\$0	\$24,512	\$29,512	\$29,512	\$0	\$29,512
CSA # 3	\$0	\$0	\$19,522	\$19,522	\$19,522	\$0	\$19,522
CSA # 4	\$7,159	\$0	\$6,402	\$13,561	\$6,402	\$0	\$6,402
CSA # 5	\$816	\$0	\$18,745	\$19,561	\$18,745	\$0	\$18,745
CSA4A5A (SIERRA BROOKS WATTER)	\$251,671	\$0	\$363,074	\$614,745	\$392,429	\$0	\$392,429
TOTAL GENERAL FUNDS	\$265,165	\$0	\$448,927	\$714,092	\$483,282	\$0	\$483,282
			CSA # 2 \$265,586	CSA # 3 \$65,430	CSA # 4A 5A \$697,116		

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2015-16

FUND BALANCE - SPECIAL DISTRICTS AND OTHER AGENCIES

(1) FUND NAME	TOTAL	LESS: FUND BALANCE-RESERVED/DESIGNATED			FUND BALANCE
	FUND BALANCE	ENCUMBRANCE	GENERAL & OTHER RESERVES	DESIGNATIONS	UNRESERVED/ UNDESIGNATED
	JUNE 30, 2015	(2)	(3)	(4)	(5)
(1)	(2)	(3)	(4)	(5)	(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/	
			THE BOARD OF	THE BOARD OF	DESIGNATION	
	JUNE 30, 2015	Recommended	SUPERVISORS	Recommended	SUPERVISORS	FOR THE
(1)	(2)	(3)	(4)	(5)	(6)	(7)

GENERAL FUNDS

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

TOTAL SPECIAL DISTRICTS	\$0	\$0	\$0	\$0	\$0	\$0
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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 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	8,640	8,415	8,415	8,986
4002 Current Unsecured Prop Tax	387	410	411	450	450	417
4004 Prior Unsecured Prop Tax	261	10	(78)	7	7	7
4005 Supplemental Prop Tax	28	24	7	50	50	50
4007 Timber Yield Taxes	87	83	121	0	0	90
4201 Interest	0	0	0	0	0	0
4055 HOPTR	105	106	106	121	121	122
4711 Transfers In	3,134	6,943	5,060	5,326	5,188	7,000
Total Revenue	12,101	15,963	14,267	14,369	14,231	16,672
USES OF FINANCING	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
5106 Insurance	82	95	96	96	97	97
5166 Cost Allocation		2,069	844	844	186	186
5171 Prop Tax Admin Fee	803	791	845	800	800	800
6403 Downieville Library	2,360	2,360	4,000	3,376	3,376	5,000
5155 Misc.	0	0	0			1,499
7002 Street Lights	6,494	7,427	8,023	8,000	8,000	8,000
7003 Street & Road Services	0	0	0			
7004 Parks & Recreation	300	300	421	100	100	100
7005 Misc. Waste Disposal	264	264	264	900	900	900
7600 Parks & Recreation	87	83	121	772	772	90
Total Expenditures	10,389	13,389	14,614	14,888	14,231	16,672

* 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 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	20,549	20,637	20,637	21,762
4002 Current Unsecured Prop Tax	798	815	786	800	800	800
4004 Prior Unsecured Prop Tax	539	21	(218)	15	15	
4005 Supplemental Prop Tax	58	48	13	100	100	50
4007 Timber Yield Taxes	1,793	1,720	2,501	1,700	0	1,700
4201 Interest	0	0	0	10	0	
4055 HOPTR	217	210	202	200	200	200
4401 Other Misc Revenue	0	0	0			
Total Revenue	23,863	23,393	23,834	23,462	21,752	24,512

USES OF FINANCING	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
5106 Insurance	82	95	96	96	97	97
5166 Cost Allocation	(46)	2,639	602	602	0	0
5171 Prop Tax Admin Fee	1,931	1,976	2,049	2,300	2,300	2,300
5177 Treasurers fee	0	0	0	50	50	50
6403 Alleghany Library	6,027	4,561	1,800	1,800	1,800	1,800
6403 Sierra City Library	6,027	4,561	5,397	4,890	4,890	4,890
5155 Misc Expenses	0	200	0	10,062	3,615	4,675
7002 Street Lights	3,686	4,672	4,831	5,000	5,000	5,000
7003 Street & Road Services	0	0	0	2,000	2,000	2,000
7004 Parks & Recreation	0	0	0	2,000	2,000	2,000
7006 Refund FEMA	0	0	0			
7006 Ambulance Shed						5,000
7600 Parks & Recreation	1,793	1,720	2,501			1,700
Total Expenditures	19,499	20,424	17,276	28,800	21,752	29,512

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 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	11,468	11,738	11,738	12,281
4002 Current Unsecured Prop Tax	559	577	548	690	690	525
4004 Prior Unsecured Prop Tax	377	15	(133)	10	10	
4005 Supplemental Roll Prop Tax	41	34	9	100	100	
4007 Timber Yield Taxes	1,111	1,065	1,549	1,550	1,550	1,550
4201 Interest	0	0	0			
4055 HOPTR	152	149	141	166	166	166
4411 Transfers In	0	0	0	5,000	1,000	5,000
Total Revenue	13,787	13,538	13,583	19,254	15,254	19,522

USES OF FINANCING	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
5106 Insurance	82	95	96	96	97	97
5166 Cost Allocation	640	687	981	981	682	682
5171 Prop Tax Admin Fee	1,129	1,129	1,179	1,400	1,400	1,400
5177 Treasurers fees	0	0	0	3	3	3
7001 Fire Services	0	0	0			
7002 Street Lights	12,935	12,937	12,937	13,000	13,000	13,000
7003 Street & Road Services	0	0	0			
7600 Parks & Recreation	1,111	1,065	1,549	2,544		1,550
7006 Miscellaneous Services	0	0	0	130	72	2,790
Total Expenditures	15,897	15,913	16,742	19,254	15,254	19,522

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 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	5,829	5,997	5,997	6,006
4002 Current Unsecured Prop Tax	262	273	258	300	300	260
4004 Prior Unsecured Prop Tax	177	7	(71)	5	5	
4005 Supplemental Roll Prop Tax	19	16	4	20	0	
4007 Timber Yield Taxes	51	48	70	50	0	70
4201 Interest	0	0	0	10		
4055 State Aid - HOPTR	71	70	66	84	84	66
4401 Other Misc Revenue	0	0	0			
Total Revenue	6,410	6,362	6,157	6,466	6,386	6,402

USES OF FINANCING	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
5106 Insurance	82	95	96	96	97	97
5166 Cost Allocation	(146)	767	186	186	0	0
5171 Prop Tax Admin Fee	588	568	597	850	850	850
5163 Office Exp	0	0	0			
7002 Street Lights	349	330	344	300	300	300
7003 Street & Road Services	0	0	0			
7001 Fire Services	0	5,000	5,000	5,679	5,139	5,000
5177 TREASURER'S FEES	0	0	0			
6403 SPECIAL DEPARTMEN	0	0	0	6,513		89
7600 Park & Recreation	51	48	70			66
	0	0	0			
Total Expenditures	923	6,808	6,293	13,624	6,386	6,402

* 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 ACTUAL (4)	2014-15 ADOPTED (5)	2015-16 PROPOSED (6)	2015-16 ADOPTED (7)
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SOURCE OF FINANCING	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue
4001 Current Secured Prop Tax	12,768	12,621	12,551	12,700	11,739	12,690
4002 Current Unsecured Prop Tax	610	614	592	850	850	581
4004 Prior Unsecured Prop Tax	412	16	(202)	20	7	
4005 Supplemental Roll Prop Tax	44	36	10	50	50	
4007 Timber Yield Taxes	13	12	18	13	13	18
4201 Interest	0	0	0	0	0	
4055 State Aid - HOPTR	144	137	132	192	192	132
4411 Transfers In	0	0	0	5,324	5,324	5,324
Total Revenue	13,991	13,436	13,101	19,149	18,175	18,745

USES OF FINANCING	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
5106 Insurance	82	95	96	96	97	97
5163 Office Expense	1,131	0	0			
5165 Professional & Specialized	0	0	0			
5166 Cost Allocation	472	2,377	779	779	0	0
5171 Prop Tax Admin Fee	1,328	1,245	1,271	2,500	2,500	2,500
5177 TREASURER'S FEES	0	0	0	30	30	30
	0	0	0			
	0	0	0			
6403 Loyalton Library	9,544	10,246	10,121	10,500	10,500	10,500
7001 Fire Services	5,000	5,000	5,000	6,060	5,000	5,000
7006 Miscellaneous Services	0	0	0		48	618
7005 Waste Disposal	0	0	0			
	0	0	0			
Total Expenditures	17,557	18,963	17,267	19,965	18,175	18,745

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 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	77,048	74,947	74,947	79,214
4002 Current Unsecured Prop Tax	3,548	3,737	3,754	3,500	3,500	3,759
4004 Prior Unsecured Prop Tax	2,393	95	(886)	50	50	
4005 Supplemental Roll Prop Tax	258	221	64	1,200	1,200	
4007 Timber Yield Taxes	0	0	0			
4055 HOPTR	964	964	966	800	800	966
4201 Interest	2,084	1,443	1,053	1,500	1,500	800
4526 Water Fees	65,865	65,745	65,745	65,865	65,865	65,865
4401 Other Misc Rev. - Loan Proceeds	0	0	0	212,470	212,470	212,470
4526 Water Conections	0	65,745	65,745		0	
Total Revenue	147,484	212,633	213,487	360,332	360,332	363,074
USES OF FINANCING	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
Wages & Benefits						
5000 Wages	17,820	18,053	19,041	0	0	
5001 Extra Help	0	0	0	17,735	19,263	19,262
5002 Over Time	0	0	0	5,000	5,000	5,001
5007 Benefit	7,766	7,656	14,730	16,719	17,446	17,446
Total Wages & Benefits	25,586	25,709	33,772	39,454	41,709	41,709
Water Operations						
7009 Utilities	37,973	34,367	27,133	35,000	35,000	35,000
7010 Water System Maintenance	11,950	6,056	17,038	6,000	6,000	6,000
7011 System Repairs	148,489	31,941	45,095	500	500	500
7012 Water Fee Admin	8,570	10,405	12,341	500	500	500
7003 Road Charges System	37,896	7,283	30,244	23,500	23,500	23,500
5244 Maint Vehicle	0	73	80	500	500	500
6240 Bond Payment	0	0	0	27,100	27,100	27,100
Total Services & supplies	244,878	90,053	131,851	93,100	93,100	93,100
Non Operating						
5120 Communications AT&T	758	767	822	1,000	1,000	1,000
5106 Insurance	401	503	271	271	405	405
5160 Office Expense	7	81	204	100	100	100
5166 Cost Allocation	2,731	5,442	12,011	12,011	9,923	9,923
5171 Prop Tax Admin Fee	7,766	7,082	7,533	7,000	7,000	7,000
5177 Treasures fees	0	0	0	1,003	1,003	1,003
5239 Fuel	1,648	1,451	1,199	1,500	1,500	1,500
5165 Contract Services	2,513	1,306	6,734	3,690	3,690	3,690
5177 Treasurers fees	0	0	0	30	30	30
7004 Parks & Rec	0	0	0	1,000	1,000	1,000
7001 Fire Services	15,000	15,000	15,000	15,000	15,000	15,000
7008 Flood Controle	0	0	0	2,000	2,000	2,000
7006 Miscellaneous Services	255	165	0	2,500	2,500	2,500
Total Other Charges	31,079	31,798	43,774	47,106	45,151	45,151
6226 Capital Improvements Project				432,344	212,470	212,470
Total Expenditures	301,543	147,559	209,397	612,003	392,429	392,429
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 Ralignment Health 817	128,032
2011 Realignment 8123000			0
1991 Realignment 816		1991 Ralignment 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	510,625	General Fund 001	510,625
1/2¢ Sales Tax Law Enforcement	120,000	General Fund 001	120,000
2011 Realignment 8130000	150,000	General Fund 001 Dept. Specialist	150,000
2011 Realignment 8131000	233,000	General Fund 001 Probation \$60,260; Sheriff \$194,325	233,000
2011 Realignment 8134100	117,000	General Fund 001 YOBG	117,000
2011 Realignment 8133000	38,000	General Fund 001 D.A. & P.D. Training	38,000
2011 Realignment 8132000	24,300	General Fund 001 Court Security	24,300
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	0	Fund 0440000	13,878
RCA AWD 13-14	2,000	Operations 0410000	2,000
OPP3 13/14	1,800	Operations 0410000	1,800
	6,280,746		6,280,746

		2012-13	2013-14	2014-15	2015-16	2015-16
		ACTUAL	ACTUAL	ACTUAL	RECOMMENDED	ADOPTED
		(2)	(3)	(4)	(5)	BY BOARD
		(2)	(3)	(4)	(5)	(6)
		Revenue from Funds Transfers				
General Fund	0013001 4711	1,127,479	1,067,578	1,211,330	1,382,390	1,388,925
Road Fund	0313010 4711	53,688	87,921	87,921	87,921	87,921
Aviation	0330000 4711	0	0	0		
Solid Waste	0410000 4711				50,000	2,000
Solid Waste	0420000 4711	94,000	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	13,878
Health	0515610 4711	782,505	788,287	649,880	1,049,749	1,049,749
Behavioral Health	0515670 4711	1,524,180	1,457,690	2,102,343	2,317,484	2,317,484
Social Services	0515800 4711	432,866	479,301	173,167	325,000	325,000
Social Services	0515810 4711	222,715	186,573	115,505	675,000	675,000
Transportation	0550000 4711	86,105	77,316	59,154	74,316	74,316
CSA 1	2010000 4711	3,134	6,943	5,060	7,000	7,000
CSA 3	2030000 4711	5,619	1,766	2,592	5,000	5,000
CSA 5	2050000 4711	0	3,409	3,856	5,324	5,324
Sierra Brooks	2070000 4711	75,000	0	0		
Parks	2083030 4711	85,462	85,338	98,669	97,987	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	158,362	135,362	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	4,777,410	6,320,411	6,278,946

		2010-11 ACTUAL	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 RECOMMENDED	2013-14 ADOPTED BY BOARD
		(2)	(3)	(4)	(5)	(6)
	Funds Transferd out					
General Fund	0015150 7600	154,282	177,660	177,660	207,902	207,902
AB8 Equalization	0015940 7600		11,798	11,508		
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	107,878
Solid Waste	0440000 7600				50,000	0
Transportation	0550000 7600	0	0	587		
CSA 1	2010000 7600	87	83	121	100	100
CSA 2	2020000 7600	1,793	1,720	2,501	1,500	1,500
CSA 3	2030000 7600	1,111	1,065	1,549	1,000	1,000
CSA 4	2040000 7600	51	48	70	50	50
CSA 5	2050000 7600	13	12	18	10	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	120,645	325,000	325,000
Realignment Behavioral Health	8121000 7600	222,149	141,479	233,146	130,000	130,000
	8130000 7600	0	11,533	76,061	121,805	150,000
	8131000 7600	75,000	112,082	128,856	254,585	233,000
	8131010 7600	0	0	0		
	8132000 7600	28,289	32,182	29,727	24,000	24,300
	8133000 7600	15,527	20,318	45,038	49,000	38,000
	8134000 7600	23,630	0	0		
	8134100 7600	0	87,646	117,000	117,000	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	411,722	400,000	400,000
	8160000 7600	338,451	443,392	238,867	803,032	803,032
Health Realignment	8161000 7600	97,655	144,923	80,192		
	8170000 7600	404,118	463,000	291,630	641,490	641,490
	8211003 7600	13,005	13,000	3,000	3,000	3,000
	8211005 7600	13,000	13,000	23,000	3,000	3,000
	8217240 7600	7,800	0	0		
	8217270 7600	1,499	0	0		
	8300000 7600	93,452	95,000	95,000	95,000	95,000
	8307840 7600	129,557	95,000	95,000	95,000	95,000
	8340000 7600	539,975	500,000	500,000	500,000	510,625
	8360000 7600	93,482	120,000	120,000	120,000	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	0
State Transportation	8540000 7600	26,944	4,316	0	4,316	4,316
Local Transportation	8550000 7600	59,161	73,000	60,846	70,000	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	15,140	16,000	16,000
LEA	8915615 7600	0	14,069	14,060	15,500	15,500
BIO-TERRORISM	8915616 7600	61,062	129,224	38,300	101,759	101,759
CUPA	8915617 7600	90,007	52,754	79,086	60,000	60,000
HOSPITAL PREPAREDNESS	8915618 7600	33,000	33,964	33,487	40,000	40,000
	8915622 7600	0	0	0	1,672,737	1,672,737
	8915623 7600	0	0	0		
	8915660 7600	179,319	95,276	178,178	175,000	175,000
MHSA PLANNING	8915671 7600	616,866	801,714	970,254		

Prevention Early Intervention MHA	8915672	7600	0	0	3,597		
	8915673	7600	0	0	0		
SAMHSA	8915674	7600	0	0	0	94,747	94,747
Prevention Early Intervention MHA	8915675	7600	90,438	0	61,686		
MHSA 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	421,938		
PROP 36 SUB ABUSE TRUST	8915820	7600	2,935	0	0	20,000	20,000
			5,124,253	4,734,277	4,787,349	6,320,411	6,276,946

*** 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	<u>50,000</u>
031	ROAD		0
		Total Road Fund	<u>0</u>
051	HUMAN SERVICES		0
		Total Human Services	<u>0</u>
		TOTAL ENCUMBRANCE	<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 ELECTIONS	0.00 0.00	26.17 0.00	70.89 0.00	97 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
100% Board Member	100% Undersheriff		100% Acct Tech
100% Board Member	100% Dep Sheriff	031 0000 ROAD	100% Assist Dir
100% Board Member	100% Dep Sheriff	50% Dir Trans/Planning	100% Behavioral Health Coordinator
100% Chairperson	100% Dep Sheriff	100% Office Manager	100% Case Manager
5.00	100% Sargent	100% Admin Sec III	100% Chief Acct
001 5020 ASSESSOR	100% Sargent	100% SR. Transportation Planner	100% Comm Outreach Coord
100% Assessor	100% Detective	100% Acct Tech III	100% Contract Anlyst
100% Appraiser III	100% Dep Sheriff	100% Inter. Dept. Finacial Officer	100% Dir of Human Services
10% Assessment Tech I	100% Dep Sheriff	100% Road Maintenance Superintenden	100% Eligibility Wrk
100% Chief Assessment Tech	100% Dep Sheriff	100% Road Maintenance Superintenden	100% Environmental Specialist III
100% Appraiser I	100% Dispatcher/Jailer	0% Road Manintenance Supervisor	100% Health Asst. II
4.10	100% Dispatcher/Jailer	100% Rd Maint Lead Worker	100% Health Asst. II
	100% Dispatcher/Jailer	0% Rd Maint Lead Worker	100% Health Asst. II
001 5040 AUDITOR	100% Dispatcher/Jailer	100% Rd Maint Lead Worker	100% Health Asst. II
50% Auditor Controller / Treasurer Tax-Collector	100% Correctional Sergeant	100% Ld Equip Mechanic	100% Health Asst. III
0% Acct Tech II	100% Dispatcher/Jailer	0% Ld Equip Mechanic	100% Health Asst. III
100% Account Manager		100% Rd Maint Worker III	100% INFO Admin SR
100% Acct Tech III	17.00	0% Rd Maint Worker III	100% Environmental Specialist I
100% Chief Deputy Auditor		0% Rd Maint Worker III	100% Integ Caseworker II
3.50		100% Rd Maint Worker III	100% Integ Caseworker II
001 5050 TREASURER/TAX COLLECTOR	001 5460 MARINE PATROL	100% Rd Maint Worker III	100% Integ Caseworker Supervisor
50% Auditor Controller / Treasurer Tax-Collector		100% Rd Maint Worker III	100% Interdept Fiscal Officer
100% Chief Acct Tech	001 5490 PROBATION	100% Rd Maint Worker III	80% PEER MENTOR
50% Asst Treasurer/Tax Collector	100% Chief Probation Officer	100% Equip Mechanic III	100% Plant Manager
2.00	100% Probation Officer Sr.	0% Rd Maint Worker I	100% Public Health Educator
001 5100 INSURANCE	100% Probation Splt./Court Coordinator 3	100% Rd Maint Worker III Seasonal	100% Public Health Educator
50% Safety Officer	100% Probation Officer III	100% Rd Maint Worker III Seasonal	100% Public Health Educator
	4.00		100% Public Health Educator
001 5261 MIS			100% Social Worker III
100% Information Administrator III		18.50	100% Social Worker III
100% Sr. Information Administrator	001 5510 VICTIM/WITNESS		100% Social Worker Supervisor
40% Assessment Tech I	60% V-W Program Coordinator II	041 6040 SW Operations	100% Sr. Public Health Nurse
2.40		80% Rd Maint Worker I	100% Sr. Substance Abuse Counselor
001 5280 PLANT MAINTENANCE	001 5520 BUILDING		
50% Plant Mgr	100% Sect. III	041 6050 S/W ADMIN	
50% Custodian II	100% Sr. Bldg Inspector	50% Fee Admin	33.80
50% Plant Maint.	2.00		
5% Director Transportation & Planning	001 5550 OES		
1.55	10% Director	707 0000 SIERRA BROOKS	
001 5370 DISTRICT ATTORNEY	50% OES Coordinator II	50% Water/Service Facility Operator II	
100% Dist Attorney	50% Adm Sec III		
40% Adm Sec III	1.10	708 0000 PARKS & RECREATION	
1.40	001 5560 PLANNING	50% Plant Maint. III	
001 5430 CLERK/RECORDER	35% Dir Trans/Planning	8% Custodian II	
100% Clerk/Recorder	50% Adm Sec III	Total County Employees	104.88
100% Chief Clerk-recorder	100% Sr. Planner		
100% Chief Clerk-recorder	100% Planner III		
3.00	2.85		
EFTs Gen Fund	51.00		

DEPARTMENT MANAGERS SALARY TABLE

FISCAL YEAR 2015-16

TITLE		1.00 BASE	After 5 Years L 1	After 10 Years L 2	After 15 Years L 3	After 20 Years L 4	After 25 Years L 5	After 30 Years L 6
E Assessor	Month	7,592.50	7,972.13	8,370.73	8,789.27	9,228.73	9,690.17	10,174.68
E Auditor Controller/Treasurer-Tax Collector	Month	9,125.73	9,582.02	10,061.12	10,564.17	11,092.38	11,647.00	12,229.35
A Chief Probation Officer	Month	7,592.50	7,972.13	8,370.73	8,789.27	9,228.73	9,690.17	10,174.68
E Clerk-Recorder	Month	7,592.50	7,972.13	8,370.73	8,789.27	9,228.73	9,690.17	10,174.68
E District Attorney	Month	9,125.73	9,582.02	10,061.12	10,564.17	11,092.38	11,647.00	12,229.35
A Health and Human Services Director	Month	9,125.73	9,582.02	10,061.12	10,564.17	11,092.38	11,647.00	12,229.35
E Sheriff-Coroner	Month	9,125.73	9,582.02	10,061.12	10,564.17	11,092.38	11,647.00	12,229.35
A Transportation and Planning Director	Month	9,125.73	9,582.02	10,061.12	10,564.17	11,092.38	11,647.00	12,229.35

		1.00	After 5 Years L 1	After 10 Years L 2	After 15 Years L 3	After 20 Years L 4
E County Supervisors		BASE				
Board Chairperson	Month +	2,237.40	2,349.27	2,466.73	2,590.07	2,719.57
Supervisor	Month	2,337.40	2,454.27	2,576.98	2,705.83	2,841.12

+ \$100 Added while Board Chairperson

E Elected Official
A Appointed Official

**NON ELECTED / NON DEPARTMENT HEAD
MANAGEMENT UNIT - At Will & Exempt
FISCAL YEAR 2015-16**

INCREASE	1.00000					After 5 Years L 1	After 10 Years L 2	After 15 Years L 3	After 20 Years L 4	Undersheriff Memo only 20yr with 2 posts
	STEP A	STEP B	STEP C	STEP D	STEP E					
MONTH	5,626.48	5,907.80	6,203.19	6,513.35	6,839.02	7,180.97	7,540.02	7,917.02	8,312.87	8,728.52
HOUR	32.4605	34.0835	35.7877	37.5770	39.4559	41.4287	43.5001	45.6751	47.9589	50.3568
	67,517.76	70,893.65	74,438.33	78,160.25	82,068.26	86,171.67	90,480.26	95,004.27	99,754.48	
MONTH	6,027.09	6,328.44	6,644.87	6,977.11	7,325.97	7,692.26	8,076.88	8,480.72	8,904.76	
HOUR	34.7717	36.5103	38.3358	40.2526	42.2652	44.3784	46.5974	48.9272	51.3736	
	72,325.08	75,941.33	79,738.40	83,725.32	87,911.59	92,307.17	96,922.52	101,768.65	106,857.08	

- Positions in the Mid-Management Unit**
Assistant District Attorney
Assistant Director Health and Human Service
Chief Deputy Auditor
Deputy Director of Planning and Building
Deputy Director of Transportation - Administration
Deputy Director of Transportation - Operations
Undersheriff

TOPOGRAPHY A

FISCAL YEAR 2015-16

PARITY CL.

INCREASE PER MOU

1.00000

CLASS		STEP A	STEP B	STEP C	STEP D	STEP E	After 5 Years L 1	After 10 Years L 2	After 15 Years L 3	After 20 Years L 4	Class
12	Month	2,515.32	2,641.09	2,773.14	2,911.79	3,057.39	3,210.25	3,370.76	3,539.30	3,716.26	Class 12
	Hour	14.5115	15.2370	15.9989	16.7988	17.6388	18.5207	19.4467	20.4190	21.4400	
16	Month	2,865.72	3,009.01	3,159.47	3,317.43	3,483.30	3,657.47	3,840.34	4,032.36	4,233.97	Class 16
	Hour	16.5330	17.3597	18.2277	19.1390	20.0960	21.1008	22.1558	23.2636	24.4268	
20	Month	3,085.68	3,239.95	3,401.97	3,572.06	3,750.66	3,938.21	4,135.12	4,341.87	4,558.96	Class 20
	Hour	17.8020	18.6920	19.6268	20.6080	21.6384	22.7204	23.8564	25.0493	26.3017	
24	Month	3,380.62	3,549.66	3,727.14	3,913.50	4,109.17	4,314.62	4,530.36	4,756.88	4,994.72	Class 24
	Hour	19.5036	20.4788	21.5028	22.5779	23.7067	24.8921	26.1367	27.4436	28.8157	
28	Month	3,656.47	3,839.30	4,031.27	4,232.83	4,444.46	4,666.69	4,900.02	5,145.03	5,402.27	Class 28
	Hour	21.0950	22.1498	23.2573	24.4202	25.6411	26.9232	28.2694	29.6829	31.1670	
30	Month	3,674.31	3,858.04	4,050.94	4,253.48	4,466.15	4,689.47	4,923.94	5,170.14	5,428.64	Class 30
	Hour	21.1979	22.2579	23.3708	24.5393	25.7662	27.0546	28.4073	29.8277	31.3191	
32	Month	3,863.75	4,056.93	4,259.78	4,472.77	4,696.40	4,931.22	5,177.78	5,436.68	5,708.51	Class 32
	Hour	22.2909	23.4054	24.5757	25.8045	27.0946	28.4494	29.8718	31.3655	32.9337	
35	Month	4,079.21	4,283.18	4,497.34	4,722.20	4,958.31	5,206.22	5,466.53	5,739.87	6,026.86	Class 35
	Hour	23.5339	24.7107	25.9462	27.2434	28.6056	30.0359	31.5377	33.1146	34.7704	
39	Month	4,412.05	4,632.66	4,864.30	5,107.51	5,362.88	5,631.02	5,912.57	6,208.21	6,518.61	Class 39
	Hour	25.4541	26.7269	28.0632	29.4664	30.9397	32.4867	34.1110	35.8166	37.6074	
41	Month	4,600.14	4,830.15	5,071.66	5,325.25	5,591.50	5,871.08	6,164.64	6,472.87	6,796.51	Class 41
	Hour	26.5393	27.8662	29.2596	30.7226	32.2587	33.8716	35.5652	37.3435	39.2107	
45	Month	4,975.50	5,224.28	5,485.50	5,759.77	6,047.75	6,350.15	6,667.66	7,001.04	7,351.09	Class 45
	Hour	28.7048	30.1400	31.6471	33.2295	34.8909	36.6355	38.4673	40.3906	42.4101	

ASSES IN TOPOGRAPHY A

Integrated Case Wkr 1

Engineering Tech 1 Transportation Planner 1 Substance Abuse Cnslr 1 Info Systems Admin 1	Building Inspector 1 Planner 1 Integrated Case Wkr 2	OES Coordinator 1 Safety Officer 1 Probation Splt./Court Coordinator 1	Appraiser 1 Accountant 1 Case Manager 1	Victim-Witness Coordinator 1 Welfare Fraud Investigator 2 Social Worker 1
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Probation Officer 1

Engineering Tech 2 Transportation Planner 2 Info Systems Admin 2	Building Inspector 2 Planner 2 Integrated Case Wkr 3	OES Coordinator 2 Safety Officer 2 Substance Abuse Counselor 2 Probation Splt./Court Coordinator 2	Appraiser 2 Accountant 2 Comm Outreach coord	Victim-Witness Coordinator 2 Case Manager 2 Social Worker 2
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Probation Officer 2

Engineering Tech 3 Transportation Planner 3 Info Systems Admin 3	Building Inspector 3 Planner 3 Mental Health Clr 1	OES Coordinator 3 Safety Officer 3 Probation Splt./Court Coordinator 3	Appraiser 3 Accountant 3 Sub Abuse Counselor 3	Victim-Witness Coordinator 3 Social Worker 3 Public Health Educator
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Behavior Intervention Specialist
Public Health Nurse 1

Eligibility Supervisor

Accounting Manager

Probation Officer 3

Sr Engineering Tech Sr Transportation Planner Info Systems Admin 4 Behavior Health Co-ordinator	Sr Building Inspector Sr Planner Mental Health Clr 2	Sr Risk Manager-Safety Officer Public Health Nurse 2 Integrated Caseworker Supv Educator Trainer Coordinator	Appraiser 4 Asst Assess Admin Interdepartmental Fiscal Officer Asst Treas-Tax Coll	Asst Clerk-Recorder Office Manager Social Wrk Supv 1
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Mental Health Clr 3 Environmental Health Specialist 3

Sr. Probation Officer

Asst Engineer Sr Mental Health Counselor Info Systems Admin SR	Sr Sub Abuse Cnslr Sr Accountant	Ed Trainer Coordinator Lic Sr Public Health Nurse	Sr Appraiser	Dep Dir Social Services Social Wrk Supv 2
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Suprv Mental Health Counselor

Asst. Dep Chief Probation Officer

**TOPOGRAPH B
FISCAL YEAR 2015-16**

INCREASE 1.00000

CLASS	STEP A	STEP B	STEP C	STEP D	STEP E	After 5 Years L 1	After 10 Years L 2	After 15 Years L 3	After 20 Years L 4
8 MONTH HOUR	2,251.81 12.9912	2,364.40 13.6408	2,482.62 14.3228	2,606.74 15.0389	2,737.09 15.7909	2,873.93 16.5804	3,017.63 17.4094	3,168.51 18.2799	3,326.94 19.1939
12 MONTH HOUR	2,515.32 14.5115	2,641.09 15.2370	2,773.14 15.9989	2,911.80 16.7988	3,057.39 17.6388	3,210.26 18.5207	3,370.76 19.4467	3,539.30 20.4190	3,716.26 21.4400
15 MONTH HOUR	2,779.90 16.0379	2,918.90 16.8398	3,064.85 17.6818	3,218.08 18.5659	3,378.99 19.4942	3,547.94 20.4689	3,725.33 21.4923	3,911.60 22.5669	4,107.18 23.6953
19 MONTH HOUR	3,045.60 17.5708	3,197.89 18.4494	3,357.78 19.3718	3,525.67 20.3404	3,701.95 21.3574	3,887.04 22.4253	4,081.40 23.5465	4,285.48 24.7239	4,499.74 25.9600

PARITY CLASSES

Class 8	Account Tech 1 Assessment Tech 1	Dep Clerk-Recorder 1 Permit Tech 1	Victim-Witness Adv 1	Eligibility Wkr 1	Sub Abuse Prev Tech 1
Class 12	Account Tech 2 Assessment Tech 2	Dep Clerk-Recorder 2 Per Mentor	Victim-Witness Adv 2 Permit Tech 2	Eligibility Wkr 2 Integrated Case Wkr 1	Sub Abuse Prev Tech 2 Health Assist. 1
Class 15	Account Tech 3 Assessment Tech 3	Dep Clerk-Recorder 3 Permit Tech 3	Victim-Witness Adv 3	Eligibility Wkr 3 Integrated Case Wkr 2	Sub Abuse Prev Tech 3 Health Assist. 2
Class 19	Chief Account Tech Chief Assessment Tech	Chief Clerk-recorder Dept. Specialist-Probation/Court	Department Specialist	Health Assist. 3 Integrated Case Wkr 3	

TOPOGRAPH C
FISCAL YEAR 2015-16

INCREASE 1.00000

CLASS	STEP_A	STEP_B	STEP_C	STEP_D	STEP_E	After	After	After	After	PARITY CLASSES		
						5 Years L_1	10 Years L_2	15 Years L_3	20 Years L_4			
1	MONTH	1,500.39	1,575.41	1,654.18	1,736.89	1,823.73	1,914.92	2,010.67	2,111.20	2,216.76	Class 1	Govt Svc Wkr
	HOURLY	8.6561	9.0889	9.5433	10.0205	10.5215	11.0476	11.6000	12.1800	12.7890		
4	MONTH	1,887.04	1,981.39	2,080.46	2,184.47	2,293.70	2,408.39	2,528.81	2,655.24	2,788.02	Class 4	Off Asst Driver
	HOURLY	10.8868	11.4311	12.0027	12.6027	13.2329	13.8946	14.5893	15.3187	16.0847		
8	MONTH	2,251.80	2,364.39	2,482.61	2,606.73	2,737.08	2,873.92	3,017.62	3,168.50	3,326.92	Class 8	Adm Sec I Cadastral Delineator I
	HOURLY	12.9912	13.6407	14.3227	15.0388	15.7908	16.5803	17.4093	18.2798	19.1938		
12	MONTH	2,515.32	2,641.09	2,773.14	2,911.80	3,057.39	3,210.26	3,370.76	3,539.30	3,716.26	Class 12	Adm Sec II Cadastral Delineator II Welfare Fraud Investigator I
	HOURLY	14.5115	15.2370	15.9989	16.7988	17.6388	18.5207	19.4467	20.4190	21.4400		
15	MONTH	2,779.91	2,918.90	3,064.86	3,218.09	3,379.00	3,547.96	3,725.36	3,911.62	4,107.19	Class 15	Adm Sec III Cadastral Delineator III Welfare Fraud Investigator II
	HOURLY	16.0379	16.8398	17.6819	18.5659	19.4942	20.4690	21.4924	22.5671	23.6954		
19	MONTH	3,045.60	3,197.89	3,357.78	3,525.67	3,701.95	3,887.04	4,081.40	4,285.48	4,499.74	Class 19	Department Specialist Welfare Fraud Investigator III
	HOURLY	17.5708	18.4494	19.3718	20.3404	21.3574	22.4253	23.5465	24.7239	25.9600		

TOPOGRAPH D
FISCAL YEAR 2015-16

INCREASE 1.00000

<u>CLASS</u>	<u>STEP A</u>	<u>STEP B</u>	<u>STEP C</u>	<u>STEP D</u>	<u>STEP E</u>	After 5 Years <u>L 1</u>	After 10 Years <u>L 2</u>	After 15 Years <u>L 3</u>
6 MONTH HOUR	2,056.86 11.8665	2,159.70 12.4598	2,267.69 13.0828	2,381.06 13.7369	2,500.12 14.4237	2,625.13 15.1450	2,756.39 15.9022	2,894.20 16.6973
11 MONTH HOUR	2,454.47 14.1604	2,577.19 14.8684	2,706.05 15.6118	2,841.35 16.3924	2,983.42 17.2121	3,132.58 18.0726	3,289.21 18.9762	3,453.67 19.9250
14 MONTH HOUR	2,741.69 15.8174	2,878.77 16.6083	3,022.71 17.4387	3,173.85 18.3107	3,332.54 19.2262	3,499.17 20.1875	3,674.12 21.1968	3,857.82 22.2567
18 MONTH HOUR	3,030.10 17.4813	3,181.60 18.3554	3,340.69 19.2732	3,507.72 20.2368	3,683.11 21.2487	3,867.27 22.3112	4,060.63 23.4267	4,263.67 24.5981
23 MONTH HOUR	3,319.70 19.1521	3,485.70 20.1098	3,659.98 21.1153	3,842.98 22.1710	4,035.12 23.2795	4,236.87 24.4435	4,448.72 25.6657	4,671.16 26.9490
27 MONTH HOUR	3,608.11 20.8160	3,788.53 21.8569	3,977.95 22.9497	4,176.85 24.0972	4,385.68 25.3020	4,604.98 26.5672	4,835.22 27.8955	5,076.99 29.2903
34 MONTH HOUR	4,005.70 23.1098	4,206.00 24.2654	4,416.29 25.4786	4,637.10 26.7525	4,868.95 28.0901	5,112.40 29.4946	5,368.02 30.9694	5,636.43 32.5179
39 MONTH HOUR	4,412.07 25.4543	4,632.68 26.7270	4,864.32 28.0634	5,107.52 29.4665	5,362.90 30.9398	5,631.04 32.4868	5,912.60 34.1111	6,208.24 35.8168

After
 20 Years PARITY CLASSES
L4

3,038.92 17.5322	Class 6	Assist. Mech	Laborer	Custodian I	Solid Waste Attendant	
3,626.36 20.9213	Class 11	Equip Mech I	Rd Maint Wkr I	Custodian II	Plant Maint I	Water/Service Area Fac Oper I
4,050.71 23.3695	Class 14	Equip Mech II	Rd Maint Wkr II		Plant Maint II	Water/Service Area Fac Oper II
4,476.84 25.8279	Class 18	Equip Mech III	Rd Maint Wkr III		Plant Maint III	Water/Service Area Fac Oper III
4,904.71 28.2964	Class 23				Plant Mgr	
5,330.84 30.7548	Class 27	Lead Equip Mech	Lead Rd Wkr			
5,918.26 34.1438	Class 34	Rd Maint Superv	Equipment Shop Supervisor			
6,518.65 37.6076	Class 39	Road Superintendent				

TOPOGRAPHY A

PARITY CLASSES IN TOPOGRAPHY A

INCREASE PER MOU

1.00000

CLASS		STEP A	STEP B	STEP C	STEP D	STEP E	After	After	After	After	Class 12	
							5 Years L 1	10 Years L 2	15 Years L 3	20 Years L 4		
PO1	Month	3,100.51	3,255.53	3,418.32	3,589.23	3,768.69	3,957.13	4,154.99	4,362.74	4,580.87	Class 20	Probation Officer 1
	Hour	17.8876	18.7819	19.7211	20.7071	21.7424	22.8296	23.9711	25.1697	26.4281		
PO2	Month	3,674.05	3,857.76	4,050.65	4,253.18	4,465.83	4,689.12	4,923.58	5,169.77	5,428.25	Class 28	Probation Officer 2
	Hour	21.1964	22.2563	23.3691	24.5376	25.7644	27.0526	28.4053	29.8256	31.3168		
PO3	Month	3,882.33	4,076.44	4,280.27	4,494.28	4,718.99	4,954.94	5,202.68	5,462.83	5,735.96	Class 32	Probation Officer 3
	Hour	22.3981	23.5179	24.6939	25.9285	27.2249	28.5862	30.0155	31.5163	33.0921		
SRPO	Month	4,433.27	4,654.94	4,887.69	5,132.08	5,388.67	5,658.10	5,941.01	6,238.07	6,549.96	Class 39	Sr. Probation Officer
	Hour	25.5766	26.8554	28.1982	29.6081	31.0885	32.6429	34.2750	35.9889	37.7882		
ADCPO	Month	4,999.42	5,249.39	5,511.87	5,787.46	6,076.83	6,380.68	6,699.71	7,034.70	7,386.43	Class 45	Asst. Dep Chief Probation Officer
	Hour	28.8428	30.2849	31.7993	33.3892	35.0586	36.8116	38.6522	40.5848	42.6140		

DEPUTY/DISPATCHER/JAILER
PAY TABLE

		***NOTE: Add additional 2.5% for each Post incentive (@ Maximum 5%)										
		1.00 Deputies						After	After	After	After	memo
		1.00 Dispatchers						5 Years	10 Years	15 Years	20 Years	only
DESCRIPTION		STEP A	STEP B	STEP C	STEP D	STEP E	L 1	L 2	L 3	L 4	(L 4 PP)	
DISP/JAILER I	MONTH	3,021.39	3,172.46	3,331.08	3,497.64	3,672.52	3,856.14	4,048.95	4,251.40	4,463.97		
	HOUR	17.4311	18.3027	19.2178	20.1787	21.1876	22.2470	23.3593	24.5273	25.7537		
DISP/JAILER II	MONTH	3,214.03	3,374.73	3,543.47	3,720.64	3,906.67	4,102.01	4,307.11	4,522.46	4,748.59		
	HOUR	18.5425	19.4696	20.4431	21.4652	22.5385	23.6654	24.8487	26.0911	27.3957		
DISP/JAILER III	MONTH	3,471.31	3,644.88	3,827.12	4,018.48	4,219.40	4,430.37	4,651.89	4,884.48	5,128.71		
	HOUR	20.0268	21.0281	22.0795	23.1835	24.3427	25.5598	26.8378	28.1797	29.5887		
Correctional Sargen	MONTH	3,777.25	3,966.11	4,164.42	4,372.64	4,591.27	4,820.83	5,061.88	5,314.97	5,580.72		
	HOUR	21.7918	22.8814	24.0255	25.2268	26.4881	27.8125	29.2031	30.6633	32.1965		
DEP SHERIFF I	MONTH	3,615.68	3,796.46	3,986.29	4,185.60	4,394.88	4,614.63	4,845.36	5,087.62	5,342.01	5,609.11	
	HOUR	20.8597	21.9027	22.9978	24.1477	25.3551	26.6228	27.9540	29.3517	30.8193	32.3602	
DEP SHERIFF II	MONTH	3,828.71	4,020.15	4,221.15	4,432.21	4,653.82	4,886.51	5,130.84	5,387.38	5,656.75	5,939.59	
	HOUR	22.0887	23.1931	24.3528	25.5704	26.8490	28.1914	29.6010	31.0810	32.6351	34.2668	
DEP SHERIFF III	MONTH	4,137.44	4,344.31	4,561.53	4,789.60	5,029.08	5,280.54	5,544.57	5,821.79	6,112.88	6,418.53	
	HOUR	23.8698	25.0633	26.3165	27.6323	29.0139	30.4646	31.9879	33.5873	35.2666	37.0300	
CHIEF CIVIL DEP	MONTH	4,259.63	4,472.61	4,696.24	4,931.05	5,177.61	5,436.49	5,708.31	5,993.73	6,293.41	6,608.08	
	HOUR	24.5748	25.8035	27.0937	28.4484	29.8708	31.3643	32.9326	34.5792	36.3082	38.1236	
SHERIFF CRPL	MONTH	4,306.26	4,521.57	4,747.65	4,985.03	5,234.29	5,496.00	5,770.80	6,059.34	6,362.31	6,680.42	
	HOUR	24.8438	26.0860	27.3903	28.7598	30.1978	31.7077	33.2931	34.9577	36.7056	38.5409	
SHERIFF SGT	MONTH	4,548.98	4,776.43	5,015.25	5,266.01	5,529.31	5,805.78	6,096.07	6,400.87	6,720.92	7,056.96	
	HOUR	26.2441	27.5563	28.9341	30.3808	31.8999	33.4949	35.1696	36.9281	38.7745	40.7132	
SHERIFF LT	MONTH	4,789.96	5,029.46	5,280.93	5,544.98	5,822.23	6,113.34	6,419.00	6,739.95	7,076.95	7,430.80	
	HOUR	27.6344	29.0161	30.4669	31.9903	33.5898	35.2693	37.0327	38.8844	40.8286	42.8700	
Community Service	MONTH	3,598.38	3,778.30	3,967.21	4,165.57	4,373.85	4,592.55	4,822.17	5,063.28	5,316.45		
	HOUR	20.7599	21.7979	22.8878	24.0322	25.2338	26.4955	27.8202	29.2112	30.6718		

BENEFITS
FISCAL YEAR 2015-16

COUNTY'S SHARE OF HEALTH INSURANCE

	Employees		Board		Management		HAS	
Employee + more	12,240.00	1,020.00	12,240.00	1,020.00	12,240.00	1,020.00	12,240.00	1,020.00
Employee + 1	12,240.00	1,020.00	12,240.00	1,020.00	12,240.00	1,020.00	12,240.00	1,020.00
SINGLE	9,557.52	796.46	9,557.52	796.46	9,557.52	796.46	12,240.00	1,020.00
PAY BACK NO COVERAGE	6,120.00	510.00	6,120.00	510.00	6,120.00	510.00	6,120.00	510.00
PAY BACK/PARTIAL COVERAGE	6,120.00	510.00	6,120.00	510.00	6,120.00	510.00	6,120.00	510.00

LIFE INSURANCE

MANAGEMENT	228.00
STAFF	228.00

		Legacy System	Prio yr rate	New System
PERS COUNTY	MISC	10.9580%	16.6910%	6.2370%
	SAFETY	16.5230%	35.7720%	6.2370%
PERS EMPLOYEE	MISC	8.0000%		6.250%
PERS EMPLOYEE	SAFETY	9.0000%		11.50%

FICA	0.06200
MEDICARE	0.01450
SUI & SUI ED	434.00

UNIFORM ALLOWANCE

DEPUTY	700.00
DISPATCHER/JAILERS	625.00

Cost of Health Plans - Medical, Dental and Vision as of 1/1/2016

	Gold		Silver		EPO		HAS	
	Year	Month	Year	Month	Year	Month	Year	Month
Employee + more	24,984.72	2,082.06	18,497.52	1,541.46	30,186.72	2,515.56	21,349.44	1,779.12
Employee + 1	18,918.24	1,576.52	13,924.32	1,160.36	22,892.88	1,907.74	16,115.28	1,342.94
SINGLE	9,557.52	796.46	7,060.56	588.38	11,528.16	960.68	8,137.68	678.14
PAY BACK NO COVERAGE	6,120.00	510.00	6,120.00	510.00	6,120.00	510.00	6,120.00	510.00
PAY BACK/PARTIAL COVERAGE	6,120.00	510.00	6,120.00	510.00	6,120.00	510.00	6,120.00	510.00

	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			211,870			196,164					
One Time Service & Supply Increases											
County Counsel				30,000							
Repay OES						72,000					
WS Regulatory Gas									400,000		
GF DA Auto Repair				1,900							
GF Ambulance				5,000							
Fixed Assets											
Property Tax System											
2 or 3 Trucks						56,921					
Purchase of two sedans est 35K ea								70,000			
Base Line Budget - Services & Supplies Increase											
Auditor Office Costs				4,251							
GF GJ Increase Stipen				3,000							
GF Stipen \$25				2,000							
GF Chamber				9,000							
GF IS Server				1,700							
GF Historical Society				1,000							
GF PL RCD											
New Positions											
GF AU Account Clerk 1 thru 3				42,895							
GF IT IS Admin 1 thru 3				36,000							
GF Shf Correctional Officer				29,100							
H&H Contract Specialist								68,191			
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								2,000			
GF MIS IS IV to Sr				7,213							
GF DA VW II to III 60% Grant		5,055		3,370							
H&H IS IV to Sr								6,231			
GF Shf Deputy III to Sergeant				6,693							
R Sr Planning Asst. to Asst. Engineer						5,000					
GF Pln Sec. III to Dept. Specialist		2,814		2,814							
R Sec. III to Dept. Specialist						2,885			2,885		
R Road Wk to Lead						3,600					
Total Requested		7,869	0	0	185,936	0	196,164	0	242,853	402,885	0

PAYROLL BY FUND
SIERRA COUNTY

	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	PRELIMINARY BUDGET 2015-16	FINAL BUDGET 2015-16	
5000 Regular Salaries	1,782,876	1,580,762	1,772,206	1,925,177	1,986,870	
5001 Extra Help	10,511	1,990	0	0	0	
5002 Overtime	947	1,430	1,092	10,000	10,000	
5007 Benefits	1,955,039	1,803,554	1,772,727	2,157,735	2,180,733	
TOTAL GENERAL FUND NON LAW ENFORCEMENT	3,749,373	3,387,737	3,546,026	4,092,912	4,177,603	Of Gen Fund <u>39.56%</u>
5000 Regular Salaries	926,104	897,706	1,001,958	1,083,372	1,102,229	
5001 Extra Help	37,456	23,731	21,774	62,030	62,030	
5002 Overtime	113,142	100,771	98,164	88,544	88,544	
5003 Uniform Allowance	34,337	30,369	23,468	11,291	11,291	
5007 Benefits	764,412	684,963	718,772	899,721	916,436	
TOTAL LAW ENFORCEMENT IN GEN FUND	1,875,449	1,737,540	1,864,136	2,144,958	2,180,530	Of Gen Fund <u>20.65%</u>
5000 Regular Salaries	2,708,980	2,478,469	2,774,164	3,008,549	3,089,099	
5001 Extra Help	47,967	25,721	21,774	62,030	62,030	
5002 Overtime	114,088	102,200	99,256	98,544	98,544	
5007 Benefits	1,989,376	1,833,924	1,796,194	2,169,026	2,192,024	
5003 Uniform Allowance	9,999	9,800	9,800	11,641	11,641	
GENERAL FUND PAYROLL TOTAL PAYROLL	4,870,410	4,450,114	4,701,190	5,349,790	5,453,338	<u>60.21%</u>
5000 Regular Salaries	938,255	863,006	913,280	1,004,215	1,042,828	
5001 Extra Help	2,624	5,310	2,266	3,417	3,417	
5002 Overtime	13,274	7,643	4,183	13,120	13,120	
5007 Benefits	799,222	734,224	747,880	755,468	768,301	
ROAD FUND PAYROLL	1,753,375	1,610,183	1,667,608	1,776,220	1,827,665	<u>17.31%</u>
5000 Regular Salaries	41,120	31,393	39,272	69,809	69,809	
5001 Extra Help	45,118	34,445	43,090	59,237	59,237	
5002 Overtime	0	0	47,245	0	0	
5007 Benefits	31,676	29,838	47,245	52,788	52,788	
SOLID WASTE FUND PAYROLL	117,915	95,676	176,853	181,835	181,835	<u>1.72%</u>
5000 Regular Salaries	1,985,881	1,384,262	1,334,530	1,744,265	1,747,408	
5001 Extra Help	161,228	67,280	77,652	145,287	145,287	
5002 Overtime	156	0	0	14,200	13,680	
5007 Benefits	1,335,692	928,085	866,757	1,138,381	1,148,694	
HUMAN SERVICES FUND PAYROLL	3,482,956	2,379,627	2,278,939	3,042,133	3,055,070	<u>28.93%</u>
5000 Regular Salaries	17,820	18,053	19,041	0	0	
5001 Extra Help	0	0	0	19,263	19,262	
5002 Overtime	0	0	0	5,000	5,001	
5007 Benefits	7,766	7,656	8,990	17,446	17,446	
SIERRA BROOKS WATER PAYROLL	25,586	25,709	28,031	41,709	41,709	<u>0.39%</u>
5000 Regular Salaries	5,692,056	4,775,182	5,080,288	5,826,838	5,949,144	
5001 Extra Help	256,937	132,757	144,783	289,234	289,233	
5002 Overtime	127,517	109,843	150,684	130,864	130,345	
5007 Benefits	4,163,731	3,533,727	3,467,066	4,133,110	4,179,253	
5003 Uniform Allowance	9,999	9,800	9,800	11,641	11,641	
TOTAL COUNTY PAYROLL	10,250,241	8,561,309	8,852,621	10,391,687	10,559,616	109%

SIERRA COUNTY

**BOARD CONTROLLED DISCRETIONARY FUNDS
CURRENT YEAR REVENUES AND PRIOR YEAR UNEXPENDED FUNDS
FY 2013-14**

TOTAL BUDGETED EXPENDITURES 31,197,696

LESS MANDATED COSTS IN OTHER FUNDS:

ROAD	6,339,174
AVIATION	10,000
ENTERPRISE- S.W. Transportation	1,223,547
OTHER SPECIAL REVENUE FUNDS	2,682,421
FISH & GAME	2,062
CAPITAL PROJECTS	0
PREDATOR CONTROL	501
HUMAN SERVICES - Funds	<u>11,075,493</u>

OTHER FUNDS 21,333,198

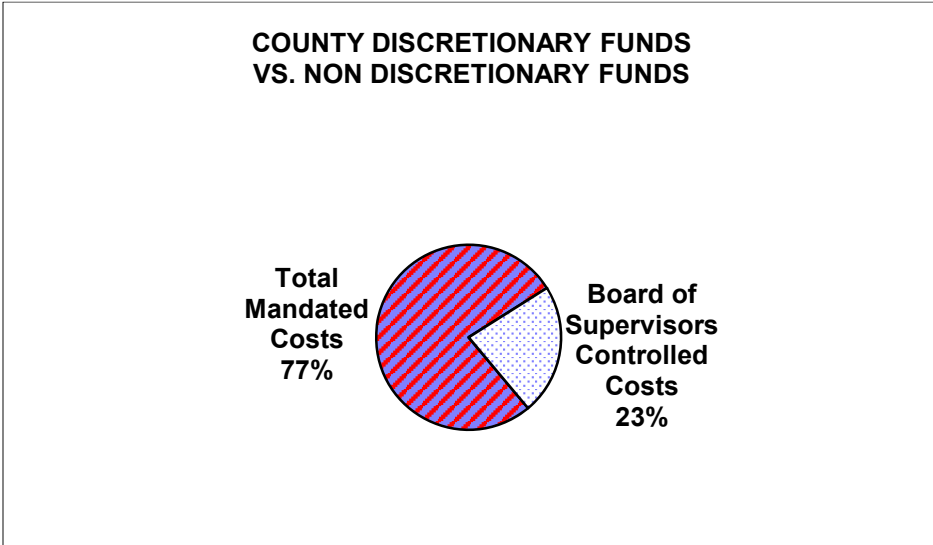
LESS MANDATED COSTS IN GENERAL FUND:

COURT	99,668
STATE AND FEDERAL AID	1,103,205
HEALTH	0
ROAD	0
OTHER LAW ENFORCEMENT	1,486,912
MARINE PATROL	<u>52,545</u>

2,742,329

TOTAL MANDATED FUNDS 24,075,527 77.17%

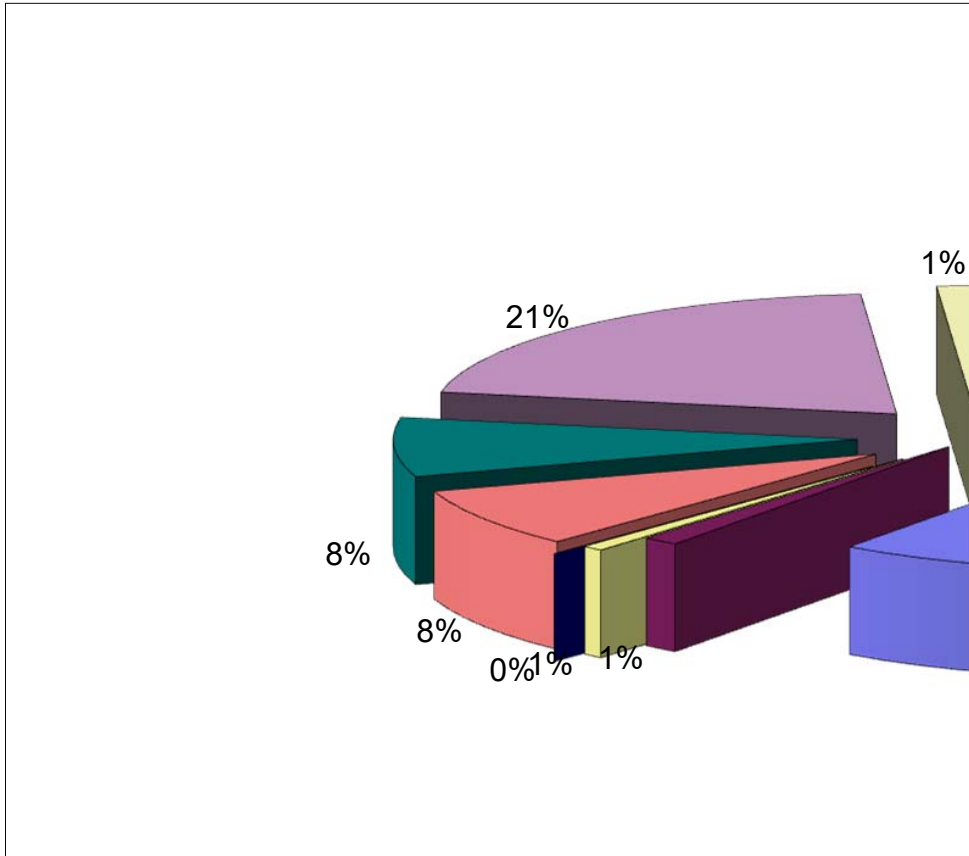
Board of Supervisors Controlled Costs 7,122,169 22.83%
(control over this spending is local, not state or federal)



**COUNTY OF SIERRA
2013-14 BUDGETED REVENUE FOR GENERAL FUND**

TAXES

Prop Taxes	3,100,211	
Penalties & Interest	120,000	
Other Taxes	47,000	
Sales & Use Tax	120,000	
Redemption Fess	3,500	
Transient Occupancy Tax (TOT)	<u>325,000</u>	
TAXES (Total)	3,715,711	49.02%
<u>LICENSES & PERMITS</u>	77,300	1.02%
<u>FINES & FORFEITURES</u>	46,000	0.61%
<u>REVENUE FROM USE OF MONEY & PROP</u>	30	0.00%
<u>AID FROM GOVT AGENCIES/STATE AID</u>	492,948	6.50%
<u>FEDERAL AID</u>	491,757	6.49%
<u>CHARGES FOR CURRENT SERVICES</u>	1,290,343	17.02%
<u>OTHER REVENUE</u>	76,929	1.01%
<u>Transferes</u>	1,388,925	
Grand Total	<u>7,579,943</u>	



**COUNTY OF SIERRA
STATE OF CALIFORNIA**

FISCAL YEAR 2015-16

**APPROPRIATIONS LIMIT
(Proposition 4)**

COUNTY-WIDE CALCULATION	Factor		
Price Index Change (%)	3.82		
Population Change (%)	(0.68)		
Price index change converted to a Ratio		$\frac{3.82 + 100}{100}$	= 1.0382
Population Change converted to a Ratio		$\frac{(0.68) + 100}{100}$	= 0.9932
Calculation of Factor for FY 15-16		1.0382 x 0.9932	= 1.03114024

COUNTY GOVERNMENT

	2014-15		Factor		2015-16
Appropriations Limit	5,958,933	X	1.03114024	=	6,144,496.01

Total annual appropriations subject to limit		2014-15	2015-16
Secured Prop Tax	0013001 4001	2,768,845	2,890,018
Unsecured Prop Tax	0013001 4002	128,996	144,741
Prior Secured Prop Tax	0013001 4003	0	0
Prior Unsecured Prop Tax	0013001 4004	59,621	2,500
Supplemental Prop Tax	0013001 4005	2,466	10,000
Timber Yield Taxes	0013001 4007	71,085	45,000
Sales & Use Tax	0013001 4008	127,470	120,000
Property Transfer Tax	0013001 4010	24,568	20,000
Transient Occupancy Tax	0013001 4011	261,135	350,000
Motor Vehicle In Lieu	0013001 4330	322,542	326,289
Homeowners Prop Tax Relief	0013001 4055	33,181	33,500
Health - Realignment	8170000 4352	287,278	395,670
Sales Tax LTC	8550000 4255	49,157	38,050
Total Tax Revenue		<u>4,136,345</u>	<u>4,375,768</u>

Resolution 2015-???

Per DOF

**COUNTY OF SIERRA
STATE OF CALIFORNIA**

FISCAL YEAR 2015-16

**APPROPRIATIONS LIMIT
(Proposition 4)**

County Service Area 2: Fund 702

	2014-15		Factor		2015-16
Appropriations Limit	\$257,565.06	X	1.03114024	=	\$265,585.70

Tax Revenue Sources

	2014-15		2014-15		2015-16
4001 Current Secured Prop Tax			20,549		21,762
4002 Current Unsecured Prop Tax			786		800
4004 Prior Unsecured Prop Tax			(218)		0
4005 Supplemental Roll Prop Tax			13		50
4007 Timber Yield Taxes			2,501		1,700
4242 Homeowners Property Tax Relief			202		200
Total Tax Revenue			\$23,834		\$24,512

County Service Area 3: Fund 703

	2014-15		Factor		2015-16
Appropriations Limit	\$63,454.12	X	1.03114024	=	\$65,430.10

Tax Revenue Sources

	2014-15		2014-15		2015-16
4001 Current Secured Prop Tax			11,468		12,281
4002 Current Unsecured Prop Tax			548		525
4004 Prior Unsecured Prop Tax			(133)		0
4005 Supplemental Roll Prop Tax			9		0
4007 Timber Yield Taxes			1,549		1,550
4242 Homeowners Property Tax Relief			141		166
Total Tax Revenue			\$13,583		\$14,522

County Service Area 4A-5A: Fund 706

	2014-15		Factor		2015-16
Appropriations Limit	\$676,063.32	X	1.03114024	=	\$697,116.09

Tax Revenue Sources

	2014-15		2014-15		2015-16
4001 Current Secured Prop Tax			77,048		79,214
4002 Current Unsecured Prop Tax			3,754		3,759
4004 Prior Unsecured Prop Tax			(886)		0
4005 Supplemental Roll Prop Tax			64		0
4007 Timber Yield Taxes			0		0
4242 Homeowners Property Tax Relief			966		966
Total Tax Revenue			\$80,945		\$83,939

Resolution 2015-???

Note: See County-wide calculation on previous page for development of factors

BOARD OF SUPERVISORS, COUNTY OF SIERRA, STATE OF CALIFORNIA

**IN THE MATTER OF ESTABLISHING THE 2015-16 APPROPRIATION
LIMITATION FOR THE COUNTY OF SIERRA**

RESOLUTION NO. 2015-100

WHEREAS, the people of the State of California approved the addition of Article XIII B to the State Constitution; and

WHEREAS, said Article XIII B establishes limitations on government appropriations of proceeds of taxes; and

WHEREAS, said Article XIII B further defines the types of revenues that are to be classified as proceeds of taxes and establishes the 1978-79 fiscal year as the base year for computing the prescribed appropriations limitations; and

WHEREAS, both said Article XIII B and chapter 1205 Statutes of 1980 established the criteria for the computation of said limitations and prescribes that said limitations be adopted by resolution of the governing board of each entity subject to the limitation; and

WHEREAS, the County Auditor of the County of Sierra has applied the applicable computational factors to determine the proceeds of taxes appropriation limitation for the 2015-16 fiscal year.

NOW THEREFORE BE IT RESOLVED by the Board of Supervisors of the County of Sierra, State of California that:

1. The appropriation limitation for the 2015-16 fiscal year are as follows:


County of Sierra	\$6,144,496.01
------------------	----------------

2. Any revenues received from proceeds of taxes in excess of taxes of said appropriation limitation may be returned to the taxpayers within two years following the close of the fiscal year by a commensurate reduction in property tax levies or by some other method compatible with the intent of article XIII B. See calculations in attached exhibit A.

Adopted by the Board of Supervisors of the County of Sierra on the 15th day of September, 2015, by the following vote:

AYES: Supervisors Adams, Huebner, Schlefstein, Beard
NOES: None
ABSENT: Supervisor Roen
ABSTAINED: None

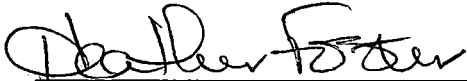
County of Sierra:



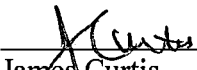
Jim Beard
Chairman of the Board

Attest:

Approved as to Form:



Heather Foster
Clerk of the Board



James Curtis
County Counsel

BOARD OF SUPERVISORS, COUNTY OF SIERRA, STATE OF CALIFORNIA

**IN THE MATTER OF ESTABLISHING THE 2015-16 APPROPRIATION
LIMITATION FOR SIERRA COUNTY SERVICE AREAS 2, 3, 4A5A**

RESOLUTION NO. CSA 2015-007

WHEREAS, the people of the State of California approved the addition of Article XIII B to the State Constitution; and

WHEREAS, said Article XIII B establishes limitations on government appropriations of proceeds of taxes; and

WHEREAS, said Article XIII B further defines the types of revenues that are to be classified as proceeds of taxes and establishes the 1978-79 fiscal year as the base year for computing the prescribed appropriations limitations; and

WHEREAS, both said Article XIII B and chapter 1205 Statutes of 1980 established the criteria for the computation of said limitations and prescribes that said limitations be adopted by resolution of the governing board of each entity subject to the limitation; and

WHEREAS, the County Auditor of the County of Sierra has applied the applicable computational factors to determine the proceeds of taxes appropriation limitation for the 2015-16 fiscal year.

NOW THEREFORE BE IT RESOLVED by the Board of Supervisors of the County of Sierra, State of California that:

1. The appropriation limitation for the 2015-16
2. fiscal year are as follows:

County Service Area #2	\$ 265,585.70
County Service Area #3	\$ 65,430.10
County Service Area #4A-5A	\$ 697,116.09

3. Any revenues received from proceeds of taxes in excess of taxes of said appropriation limitation may be returned to the taxpayers within two years following the close of the fiscal year by a commensurate reduction in property tax levies of by some other method compatible with the intent of article XIII B. See calculations in attached exhibit A.

Adopted by the Board of Supervisors of the County of Sierra on the 15th day of September, 2015, by the following vote:

AYES: Supervisors Adams, Huebner, Schlefstein, Beard

NOES: None

ABSENT: Supervisor Roen

ABSTAINED: None

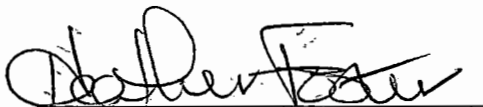
County of Sierra:



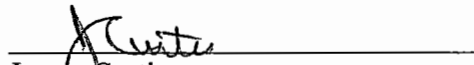
Jim Beard
Chairman of the Board

Attest:

Approved as to Form:



Heather Foster
Clerk of the Board



James Curtis
County Counsel

BOARD OF SUPERVISORS, COUNTY OF SIERRA, STATE OF CALIFORNIA
IN THE MATTER OF ADOPTING THE FINAL BUDGET FOR THE COUNTY OF
SIERRA & SPECIAL REVENUE FUNDS FOR THE 2015-16 FISCAL YEAR

RESOLUTION NO. 2015- 101

BE IT RESOLVED THAT:

1. The Final 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 budgeted funds within a Fund as needed.

Adopted by the Board of Supervisors of the County of Sierra on the 15th day of September, 2015, by the following vote:

AYES: Supervisors Adams, Huebner, Schlefstein, Beard

NOES: None

ABSENT: Supervisor Roen

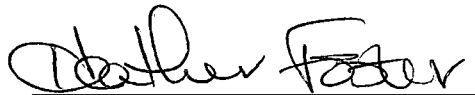
ABSTAINED: None

County of Sierra:



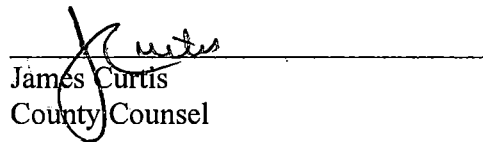
Jim Beard
Chairman of the Board

Attest:



Heather Foster
Clerk of the Board

Approved as to Form:



James Curtis
County Counsel

BOARD OF SUPERVISORS, COUNTY OF SIERRA, STATE OF CALIFORNIA
IN THE MATTER OF ADOPTING THE FINAL COUNTY SERVICE AREA 1,2,3,4,5,
4A5A & SIERRA BROOKS WATER, 2015-16 FISCAL YEAR

RESOLUTION NO. 2015- CSA 2015-008

BE IT RESOLVED THAT:

1. The Final 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 are hereby authorized for the departments to purchase and the Auditor to pay.
4. The auditor is authorized to move budgeted funds within a Fund as needed.

Adopted by the Board of Supervisors of the County of Sierra on the 15th day of September, 2015, by the following vote:

AYES: Supervisors Adams, Huebner, Schlefstein, Beard

NOES: None

ABSENT: Supervisor Roen

ABSTAINED: None

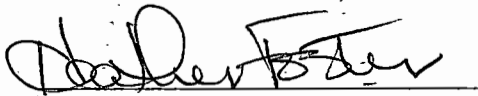
County of Sierra:



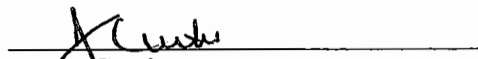
Jim Beard
Chairman of the Board

Attest:

Approved as to Form:



Heather Foster
Clerk of the Board


James Curtis
County Counsel