

**SIERRA COUNTY  
CALIFORNIA  
APPROVED  
FINAL 2017/18 BUDGET**

Adopted September 19, 2017

Resolution 2017-121

The Sierra County Board of Supervisors submits this Budget for Fiscal Year 2017-18 in accordance with the County Budget Act.

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

Respectfully submitted,

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

**SIERRA COUNTY BUDGET INDEX**

<b>Budget Unit</b>	<b>Page</b>	<b>Budget Unit</b>	<b>Page</b>
1/2 Cent Sales Tax for Safety	79	Laboratory Fees - Drug Testing	115
AB8 Equalization	77	Law Enforcement Special Revenues	120-124
Administrative Cost Allocation	171	Law Library	57
Agriculture Commissioner	68	Local Agency Formation Commission (LAFCO)	71
Alcohol Ed	118	Local Streets & Roads Program	174
Alcohol Programs Fines	116	Marine Patrol	61
All Fund Summary	4	Mental Health	89
Animal Control	72	Miscellaneous Rebates & Refunds	75
Annual Audit	42	Office of Emergency Services (OES)	69
Anti-Drug Abuse Grant (was OCJP)	62	Office of Emergency Services Grants	127-130
Appropriation Tax Limit	191-196	Parks & Recreation	95
Assessor	41	Planning Department	70
Auditor	43	Plant Maintenance	52
Authorized and Funded Permanente Positions	172	Predator Control	93
Automated Fingerprinting	119	Probation	65
Automated Warrant	117	Public Defender	56
Aviation	156	Public Works	78
Benefits	185	Realignment Funds	97
Board of Supervisors	40	Reserve Designations	7
Budget Resolutions	189	Revenue Detail	9-33
Building Inspection	67	Risk Management	46
Cal-Grant - OCJP	63	Road Department	80
Capital Projects	94	Schedules and Charts	186-188
Central Services	50	Search & Rescue	131
Clerk-Recorder	59	Sheriff - Coroner	60
Clerks Trusts	110-114	Social Services Administration	90
Contributions to Others	47	Social Services Assistance	91
County Counsel	45	Solid Waste	157-163
County Engineer	53	Standards & Training Corrections	136-137
County Free Library	73	Summary of Financial Sources	8
County Transportation	164	Summary of Requirements by Fund & Function	34
Courts General Fund Costs	54	Tax Type Trusts	138-142
Criminal Justice Facilities	137	Title III	125-126
CSA #1	176	Transfers	165-168
CSA #2	177	Transportation Special Revenue Funds	132-135
CSA #3	178	Treasurer-Tax Collector	44
CSA #4	179	Victim-Witness Program	66
CSA #5	180		
CSA 4A5A (Sierra Brooks)	181		
CSA Budget Resolution	190		
Debt Service	96		
Department Request	173		
District Attorney	55		
DNA Trust	109		
Economic Development	48		
Elections	49		
Encumbrances	169		
Farm Advisor	74		
Fish & Game Commission	92		
Fund Balance Government Funds	6		
Government Fund Summary	5		
Grand Jury	58		
Health & Social Service Type Trusts	143-155		
Health Department	88		
Information Services	51		
Insurance Allocation	169		
Jail	64		

## 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 2017-18

ALL FUND SUMMARY

COUNTY FUNDS	FUND BALANCE UNRESERVED UNDESIGNATED JUNE 30, 2017	DECREASES TO RESERVES/ DESIGNATION/ NET ASSTS	ADDITIONAL FINANCING SOURCE	TOTAL FINANCING SOURCES	FINANCING USES	INCREASES TO RESERVES/ DESIGNATIONS/ NET ASSETS	TOTAL FINANCING USES
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>GOVERNMENTAL FUNDS</b>							
* GENERAL FUND	\$601,014	\$0	\$8,737,597	\$9,338,611	\$9,338,611	\$0	\$9,338,611
SPECIAL REVENUE FUNDS	1,381,231	0	19,146,339	20,527,570	20,527,569	0	20,527,569
CAPITAL PROJECT FUNDS	0	0	0	0	0	0	0
DEBT SERVICES FUNDS	0	0	589,398	589,398	589,398	0	589,398
TOTAL GOVERNMENT FUNDS	\$1,982,245	\$0	\$28,473,334	\$30,455,579	\$30,455,578	\$0	\$30,455,578
<b>OTHER FUNDS</b>							
INTERNAL SERVICE FUNDS	\$0			\$0			\$0
ENTERPRISE FUNDS	1,185,050		1,945,882	3,130,932	3,028,545	0	3,028,545
SPECIAL DISTRICTS AND OTHER AGENCIES	21,119	0	449,409	470,528	461,902	8,626	470,528
TOTAL OTHER FUNDS	1,206,169	0	2,395,291	3,601,460	3,490,447	8,626	3,499,073
<b>TOTAL ALL FUNDS</b>	<b>\$3,188,414</b>	<b>\$0</b>	<b>\$30,868,625</b>	<b>\$34,057,039</b>	<b>\$33,946,026</b>	<b>\$8,626</b>	<b>\$33,954,651</b>

	2016/17	2017/18
<b>Contingencies and Reserves Net Designated</b>		
Rollover from prior years of	872,744	701,000
Onetime Revenues	129,343	
<b>One-Time Funds in gf Budget</b>	<b>1,002,087</b>	<b>701,000</b>

COUNTY OF SIERRA  
STATE OF CALIFORNIA

FISCAL YEAR 2017-18

GOVERNMENT FUND SUMMARY

COUNTY FUNDS	TOTAL FINANCING SOURCES				TOTAL FINANCING USES		
	FUND BALANCE UNRESERVED/ UNDESIGNATED JUNE 30, 2017	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)
<b>GENERAL FUNDS</b>							
GENERAL FUND	\$601,000	\$0	\$8,376,328	\$8,977,328	\$8,977,328	\$0	\$8,977,328
PARKS FUND	14	0	361,270	361,284	361,283	0	361,283
TOTAL GENERAL FUNDS	<u>\$601,014</u>	<u>\$0</u>	<u>\$8,737,597</u>	<u>\$9,338,611</u>	<u>\$9,338,611</u>	<u>\$0</u>	<u>\$9,338,611</u>
<b>SPECIAL REVENUE FUNDS</b>							
ROAD FUND	(\$220,924)	\$0	\$3,892,967	\$3,672,043	\$3,672,043	\$0	\$3,672,043
HEALTH	0	0	2,549,594	2,549,594	2,549,594	0	2,549,594
BEHAVIORAL HEALTH	211,363	0	6,868,864	7,080,227	7,080,227	0	7,080,227
SOCIALSERVICES	591,184	0	3,996,013	4,587,197	4,587,197	0	4,587,197
FISH & GAME	5,142	0	1,062	6,204	6,204	0	6,204
PREDITOR	21	0	80	101	101	0	101
TAX TYPE FUNDS	38,962	0	5,500	44,462	44,462	0	44,462
TRANSPORTATION TYPE FUNDS	7,936	0	207,550	215,486	215,486	0	215,486
VARIOUS MINOR FUNDS	35,708	0	15,918	51,626	51,626	0	51,626
SAFETY TYPE FUNDS	711,838	0	1,608,791	2,320,629	2,320,629	0	2,320,629
TOTAL SPECIAL REVENUE FUNDS	<u>\$1,381,231</u>	<u>\$0</u>	<u>\$19,146,339</u>	<u>\$20,527,570</u>	<u>\$20,527,569</u>	<u>\$0</u>	<u>\$20,527,569</u>
<b>CAPITAL PROJECT FUNDS</b>							
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>
<b>DEBT SERVICES</b>							
RETIERMENT BOND	\$0	\$0	\$589,398	\$589,398	\$589,398	\$0	\$589,398
TOTAL DEBT SERVICES	<u>\$0</u>	<u>\$0</u>	<u>\$589,398</u>	<u>\$589,398</u>	<u>\$589,398</u>	<u>\$0</u>	<u>\$589,398</u>
<b>TOTAL GOVERNMENT FUNDS</b>	<u><b>\$1,982,245</b></u>	<u><b>\$0</b></u>	<u><b>\$28,473,334</b></u>	<u><b>\$30,455,579</b></u>	<u><b>\$30,455,578</b></u>	<u><b>\$0</b></u>	<u><b>\$30,455,578</b></u>
APPROPRIATION LIMITS							\$6,740,887
APPROPRIATION SUBJECT TO LIMITS							\$4,540,681

COUNTY OF SIERRA  
STATE OF CALIFORNIA

FISCAL YEAR 2017-18

FUND BALANCE - GOVERNMENT FUNDS

FUND NAME	TOTAL	LESS: FUND BALANCE-RESERVED/DESIGNATED			FUND BALANCE
	FUND	ENCUMBRANCE	GENERAL &	DESIGNATIONS	UNRESERVED/ UNDESIGNATED
(1)	BALANCE		OTHER		
	JUNE 30, 2017	(3)	RESERVES	(5)	JUNE 30, 2017
	(2)		(4)		(6)
<b>GENERAL FUNDS</b>					
GENERAL FUND	\$701,000	\$0	(\$100,000)		\$601,000
PARKS	14			0	\$14
<b>TOTAL GENERAL FUNDS</b>	<b>\$701,014</b>	<b>\$0</b>	<b>(\$100,000)</b>	<b>\$0</b>	<b>\$601,014</b>
<b>SPECIAL REVENUE FUNDS</b>					
ROAD FUND	(\$220,924)			0	(\$220,924)
HEALTH	0				\$0
MEANTAL	211,363				\$211,363
SOCIAL SERVICE	591,184				\$591,184
FISH & GAME	5,142				\$5,142
PREDATOR CONTROL	21				\$21
TAX TYPE FUNDS	38,962				\$38,962
TRANSPORTATION TYPE FUNDS	7,936				\$7,936
VARIOUS MINOR FUNDS	35,708				\$35,708
SAFETY TYPE FUNDS	711,838				\$711,838
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$1,381,231</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,381,231</b>
<b>CAPITAL PROJECT FUNDS</b>					
CAPITAL PROJECTS	\$0				\$0
<b>TOTAL CAPITAL PROJECT FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEBT SERVICE FUNDS</b>					
TOTAL DEBT SERVICE FUNDS	\$0				\$0
<b>TOTAL GOVERNMENT FUNDS</b>	<b>\$2,082,245</b>	<b>\$0</b>	<b>(\$100,000)</b>	<b>\$1,982,245</b>	<b>\$1,982,245</b>

COUNTY OF SIERRA  
STATE OF CALIFORNIA

FISCAL YEAR 2017-18

RESERVES /DESIGNATIONS - BY GOVERNMENT FUNDS

DESCRIPTIONS	RESERVES/ DESIGNATIONS	DECREASES OR CANCELLATIONS	INCREASES OR NEW		TOTAL	
	JUNE 30, 2017	RECOMMENDED	ADOPTED BY THE BOARD OF SUPERVISORS	ADOPTED BY THE BOARD OF SUPERVISORS	RESERVES/ DESIGNATION FOR THE BUDGET YEAR	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>GENERAL FUNDS</b>						
GENERAL RESERVE	\$0					\$0
RESERVE FOR IMPREST CASH						0
ENCUMBRANCES	0		0			0
ENCUMBRANCES DESIGNATION -			0			0
DESIGNATION - CONTINGENCIES	100,000	0	0	161,814		100,000
ENCUMBRANCES - PARKS						0
<b>TOTAL GENERAL FUNDS</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$161,814</b>	<b>\$0</b>	<b>\$100,000</b>
<b>SPECIAL REVENUE FUNDS</b>						
ROAD FUND - GENERAL RESERVES						\$0
ROAD FUND- CONTINGENCIES	0	0	0	0		0
ROAD FUND - ENCUMBRANCE		0				0
HUMAN SERVICES - PUBLIC HEALTH	21,603					21,603
HUMAN SERVICES -MEANTAL HEALTH	108,020					108,020
HUMAN SERVICES - SOCIAL SERVIVES	76,444					76,444
FISH & GAME	22,730					22,730
PREDATOR	102					102
VARIOUS SMALL FUNDS						0
TAX TYPE FUNDS						0
TRANSPORTATION TYPE FUNDS	52,657					52,657
VARIOUS MINOR FUNDS						0
SAFETY TYPE FUNDS	182,128					182,128
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$463,684</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$463,684</b>
<b>CAPITAL PROJECT FUNDS</b>						
	0					\$0
<b>TOTAL PROJECT FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEBT SERVICES FUNDS</b>						
						\$0
<b>TOTAL DEBT SERVICES FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL RESERVES &amp; DESIGNATED FUNDS</b>	<b>\$563,684</b>	<b>\$0</b>	<b>\$0</b>	<b>\$161,814</b>	<b>\$0</b>	<b>\$563,684</b>

\* 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 2017-18  
SUMMARY OF ADDITIONAL FINACING SOURCES BY SOURCE AND FUND  
GOVERNMENTAL FUNDS

DESCRIPTION	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2016-17 ADOPTED BY BOARD OF SUPERVISORS	2017-18 RECOMMENDED	2017-18 ADOPTED BY BOARD OF SUPERVISORS
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>SUMMARIZATION BY SOURCE</b>						
Taxes	3,704,010	3,691,547	3,750,047	3,815,813	3,972,484	3,936,614
Licenses & Permits	104,143	122,817	156,579	129,300	129,300	144,300
Fines & Forfeitures	84,726	122,979	73,641	96,587	106,587	86,593
Revenue from use of Money & Property	75,929	99,731	114,204	59,868	60,963	60,830
Revenue from the State Government	9,628,064	9,222,378	9,021,013	9,970,774	10,879,397	11,057,031
Revenue from the Federal Government	1,858,521	2,096,207	1,831,034	1,068,409	1,298,730	1,675,108
Charges for Current Services	1,996,787	1,848,702	1,749,170	1,822,041	2,249,104	2,300,985
Miscellaneous Revenue	212,964	190,831	393,736	257,032	129,791	123,115
Transfers In	4,598,870	5,039,134	5,105,289	6,126,112	7,058,659	8,808,136
Capital Projects	0	0	0	0	0	0
Debt Sercive	596,906	527,299	578,845	559,100	589,398	589,398
<b>TOTAL SUMMERIZATION BY SOURCE</b>	<b>22,860,919</b>	<b>22,961,624</b>	<b>22,773,558</b>	<b>23,905,036</b>	<b>26,474,412</b>	<b>28,782,109</b>
<b>SUMMARIZATION BY FUND</b>						
General Fund 001	6,102,323	6,094,216	6,252,716	6,503,702	6,971,798	6,930,028
Parks & Recreation Fund 708	113,703	150,777	151,331	165,072	166,774	258,774
Road Fund 031	2,710,658	2,360,017	2,444,114	2,809,380	3,336,123	3,759,236
Public Health	1,411,413	1,495,716	1,403,454	1,244,083	1,320,628	1,395,778
Behavioral Health	2,330,660	2,233,902	2,003,011	2,196,249	2,612,415	2,671,158
Social Service	2,719,102	2,938,265	2,798,804	2,614,966	2,530,701	2,530,701
Fish & Game Fund 071	867	2,840	1,653	1,062	1,062	1,062
Predator Control Fund 077	66	83	109	101	101	80
Tax type funds	6,561	5,275	5,985	7,917	11,200	5,500
Transportation Type Funds	242,199	177,642	126,563	166,464	220,650	207,550
Various minor funds	13,476	13,448	18,244	15,937	15,937	15,918
Safety Type Funds	2,014,117	1,923,010	1,883,439	1,494,891	1,638,967	1,608,791
Transfers In	4,598,870	5,039,134	5,105,289	6,126,112	7,058,659	8,808,136
Capital Projects	0	0	0	0	0	0
Debt Sercive	596,906	527,299	578,845	559,100	589,398	589,398
<b>Total by Fund</b>	<b>22,860,919</b>	<b>22,961,624</b>	<b>22,773,558</b>	<b>23,905,036</b>	<b>26,474,412</b>	<b>28,782,109</b>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



COUNTY OF SIERRA  
STATE OF CALIFORNIA

FISCAL YEAR 2017-18  
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT  
GOVERNMENTAL FUNDS

DESCRIPTION	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2016-17 ADOPTED	2017-18 RECOMMENDED	2017-18 ADOPTED	FURTHER DISCRIPTION OF REVENUE
(1)	(3)	(4)	(5)	(6)	(7)	(8)	
<b>GENERAL FUNDS</b>							
<b>TAXES</b>							
0013001 4001 Secured Prop Tax	2,768,845	2,887,836	2,970,065	2,999,396	3,109,384	3,076,614	
0013001 4002 Unsecured Prop Tax	128,996	121,441	102,930	132,000	132,000	108,000	
0013001 4003 Prior Secured Prop Tax	0	0	0				
0013001 4004 Prior Unsecured Prop Tax	71,800	(18,685)	4,117	2,500	2,500	2,500	
0013001 4005 Supplemental Prop Tax	2,466	26,317	41,208	20,000	40,000	40,000	
0013001 4006 Penalties & Interest	123,821	108,304	129,397	120,000	120,000	120,000	
0013001 4007 Timber Yield Taxes	71,085	20,725	38,007	45,000	45,000	45,000	
0013001 4008 Sales & Use Tax	127,470	147,415	153,296	130,000	130,000	150,000	1¢ Sales Tax R&T Code 7203.1
0013001 4010 Property Transfer Tax	24,568	27,960	21,101	24,000	24,000	24,000	
0013001 4011 Transient Occupancy Tax	342,212	326,010	245,077	300,000	326,000	326,000	
0013001 4070 Property Tax Collection Costs	1,710	2,070	1,780	2,000	2,000	2,000	
0013001 4076 Redemption Fees County	4,050	3,650	4,470	3,500	3,500	3,500	
0013001 4055 Homeowners Prop Tax Relief	33,181	33,279	32,646	33,500	33,500	33,500	
<b>Total Taxes</b>	<b>3,700,205</b>	<b>3,686,322</b>	<b>3,744,094</b>	<b>3,811,896</b>	<b>3,967,884</b>	<b>3,931,114</b>	
<b>LICENSES &amp; PERMITS</b>							
0013005 4101 Animal Licenses City	378	389	297	300	300	300	
0013005 4102 Animal Licenses County	678	996	491	1,000	1,000	1,000	
0013005 4103 Construction Permits	52,601	70,119	53,494	70,000	70,000	70,000	
0013005 4104 Planning Fees	5,315	8,496	72,027	15,000	15,000	45,000	
0013001 4105 Franchises	40,874	39,580	25,432	40,000	40,000	25,000	
0013005 4106 Other Licenses & Permits	4,299	3,238	4,839	3,000	3,000	3,000	
<b>Total Licenses &amp; Permits</b>	<b>104,143</b>	<b>122,817</b>	<b>156,579</b>	<b>129,300</b>	<b>129,300</b>	<b>144,300</b>	
<b>FINES &amp; FORFEITURES</b>							
0013005 4151 Fines	53,559	82,463	43,102	70,000	70,000	50,000	
0013005 4152 Parking	387	1,244	1,488	1,000	1,000	1,000	
<b>Total Fines &amp; Forfeitures</b>	<b>53,946</b>	<b>83,706</b>	<b>44,589</b>	<b>71,000</b>	<b>71,000</b>	<b>51,000</b>	
<b>REVENUE FROM USE OF MONEY &amp; PROPERTY</b>							
0013001 4201 Interest	27,702	33,608	39,937	20,000	30,000	30,000	
2083030 4208 Rent	16,427	20,437	28,867	21,780	21,780	21,780	Parks & Recreation
<b>Total Rev from Use of Money &amp; Property</b>	<b>44,129</b>	<b>54,045</b>	<b>68,805</b>	<b>41,780</b>	<b>51,780</b>	<b>51,780</b>	
<b>INTERGOVERNMENT REVENUE</b>							
<b>STATE AID</b>							
0013005 4319 State Aid Probation OES	0	0	0				Youth Offender Grant
0013005 4320 State Aid Grants	0	0	0				Probation
0013001 4329 Motor Vehicle In Lieu	322,542	334,546	343,009	341,797	341,797	341,797	R&T 11005 MVL Fees
0013001 4357 State PILT	0	41,288	41,288	41,000	41,000	41,000	State PILT
0013020 4331 State Aid Welfare	0	0	0	0	0	0	
0013005 4341 Agriculture	9,674	13,547	19,082	16,500	16,500	16,500	
0013005 4345 Marine Patrol	24,268	2,694	12,670	77,788	57,088	57,088	
0013005 4346 Stand & Train	1,381	7,690	0				Sheriff
0013001 4347 Mandated Costs	90	52	463				
0013001 4351 Open Spaces Subvention	0	0	0				Williamson Act
0013001 4355 Other State Aid	20,500	18,876	23,882	20,000			Help America Vote
0013005 4330 State Aid Grants	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	55,636	0	0				92,000 AIS, Tree Mortality, OHV Bathroom
2083030 4373 OHV Grant	0	99,958	91,775	118,500	118,500	118,500	
<b>Total State Aid</b>	<b>434,092</b>	<b>518,652</b>	<b>532,169</b>	<b>615,585</b>	<b>574,885</b>	<b>666,885</b>	

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FISCAL YEAR 2017-18  
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT  
GOVERNMENTAL FUNDS

DESCRIPTION	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2016-17 ADOPTED	2017-18 RECOMMENDED	2017-18 ADOPTED	FURTHER DISCRIPTION OF REVENUE
(1)	(3)	(4)	(5)	(6)	(7)	(8)	
<b>FEDERAL AID</b>							
0013020 4276 Welfare	0	0	0				Probation
0013001 4279 Public in lieu of Taxes (PILT)	142,792	168,790	159,632	166,880	438,000	438,000	
0013005 4281 Drug Program (ADA)	70,694	15,000	15,000	129,925	0	0	Sheriff
0013005 4286 Office of Emergency Services	125,670	127,995	49,750	90,000	90,000	90,000	OES Department
0013020 4285 Victim Witness (OES)	53,566	65,400	156,462	160,360	86,753	86,753	
	0	0	0				
2083030 4284 Other Federal Aid	13,388	2,455	0				Parks & Recreation
<b>Total Federal Aid</b>	<b>406,110</b>	<b>379,640</b>	<b>380,844</b>	<b>547,165</b>	<b>614,753</b>	<b>614,753</b>	
<b>TOTAL INTERGOVERNMENT REVENUES</b>	<b>840,202</b>	<b>898,292</b>	<b>913,013</b>	<b>1,162,750</b>	<b>1,189,638</b>	<b>1,281,638</b>	
<b>CHARGES FOR CURRENT SERVICES</b>							
0013001 4501 A87 Plan Service	1,004,165	986,641	911,903	911,904	1,311,467	1,311,467	
0013001 4502 Treasurer Fees	3,851	3,954	2,512	6,000	6,000	6,000	
0013001 4503 Elections Services	1,069	334	833	5,500	5,500	5,500	
0013001 4504 Property Tax Roll Fees	61,819	63,060	63,765	63,000	63,000	63,000	
0013005 4505 Court Services Costs Collection	28,601	19,483	10,947	18,000	18,000	18,000	
0013001 4506 County Counsel Services	75,544	44,477	48,285	50,000	50,000	50,000	
0013010 4507 Engineering Services	7,919	5,845	2,863	11,000	11,000	11,000	
0013005 4508 Civil Process Services	1,246	1,480	1,981	100	100	100	
0013005 4510 Law Enforcement Services	72,173	80,591	86,889	80,000	80,000	80,000	
0013001 4511 Official Record Fees	23,100	22,834	22,697	23,000	23,000	23,000	
0013001 4512 Document Copy Fees	1,244	619	243	6,000	6,000	6,000	
0013015 4514 Mental Health Services	0	0	0	300	300	300	
0013025 4517 Law Library Fees	828	720	766	1,500	1,500	1,500	
0013001 4521 Other Current Services	0	0	8	800	5,800	5,800	LAFCO \$5k
0013001 4522 Tax Collector Fees	13,893	19,650	14,038	15,000	15,000	15,000	
0013001 4523 Fixit Ticket Transfer Fees	0	0	0	500	500	500	
0013001 4551 RECORDING & INDEX	3,357	3,611	8,034	4,000	4,000	4,000	
0013001 4533 CERTIFICATES & JU	5,099	4,499	5,040	4,000	4,000	4,000	
0013001 4535 SB 21 \$1/EXT PAGE	3,344	3,610	8,030	3,500	3,500	3,500	
0013001 4539 MIS Fees	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	3,357	3,611	8,034	1,000	1,000	1,000	
<b>Total Current Services</b>	<b>1,310,611</b>	<b>1,265,019</b>	<b>1,196,867</b>	<b>1,206,604</b>	<b>1,611,167</b>	<b>1,611,167</b>	
<b>OTHER REVENUE</b>							
0013001 4713 Safety Funds From Trindel	70,000	70,000	70,000	70,000	70,000	70,000	
0013001 4704 Other Misc Sales	1,098	2,304	739				
0013001 4701 Other Misc Revenue	63,440	34,562	178,673	150,652	21,309	21,309	
2083030 4701 Other Misc Revenue	28,250	27,926	30,688	24,792	26,494	26,494	Tobacco Settlement
<b>Total Other Revenue</b>	<b>162,788</b>	<b>134,792</b>	<b>280,100</b>	<b>245,444</b>	<b>117,803</b>	<b>117,803</b>	
<b>TOTAL GENERAL FUND FINANCING SOURCES</b>	<b>6,216,025</b>	<b>6,244,993</b>	<b>6,404,046</b>	<b>6,668,774</b>	<b>7,138,572</b>	<b>7,188,802</b>	
				<b>Memo: Transfers In</b>	<b>1,486,912</b>	<b>1,588,796</b>	<b>1,548,796</b>

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FISCAL YEAR 2017-18  
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT  
GOVERNMENTAL FUNDS

DESCRIPTION (1)	(2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2016-17 ACTUAL (5)	2016-17 ADOPTED (6)	2017-18 RECOMMENDED (7)	2017-18 ADOPTED (8)	FURTHER DISCRIPTION OF REVENUE
<b>ROAD FUND</b>								
<b>REVENUE FROM USE OF MONEY &amp; PROPERTY</b>								
0313010	4201 Interest	0	1,351	341	0	0		
0313010	4208 Rent	0	12,000	6,040	6,000	6,000	6,000	
<b>Total Rev from Use of Money &amp; Property</b>		<b>0</b>	<b>13,351</b>	<b>6,381</b>	<b>12,000</b>	<b>6,000</b>	<b>6,000</b>	
<b>INTERGOVERNMENT REVENUE</b>								
<b>STATE AID</b>								
0313010	4328 Highway Users Tax (HUTA)	1,209,193	1,002,189	826,946	884,000	1,324,743	1,330,196	Road S&H §2104-2107.5
0313010	4355 Other State Aid	0	0	0				Road Prop 42
0313010	4325 Exchange Dollars	224,585	219,609	204,345	224,585	224,585	204,345	Road Exch \$
0313010	4358 State Storm Damage	0	0	0				Road
0320000	4365 State Aid STP	321,249	229,659	798,295	1,003,795	1,003,795	1,003,795	Road STIP
0313010	4368 State Aid Tran Investment	0	0	0				R&T Code 7104c4
0313010	4372 State Aid Traffic Congestion	0	0	0				Congestion Relief
<b>Total State Aid</b>		<b>1,755,026</b>	<b>1,451,457</b>	<b>1,829,586</b>	<b>2,112,380</b>	<b>2,553,123</b>	<b>2,538,336</b>	
<b>FEDERAL AID</b>								
0313010	4278 Forest Reserve	353,893	361,991	111,870	100,000		110,000	Road
0313010	4282 Storm Damage	0	0	0			500,000	Road
0313010	4284 Other Federal Aid	0	0	0				Road
0313010	4279 Public in lieu of Taxes (PILT)	0	0	0		192,000		
<b>Total Federal Aid</b>		<b>353,893</b>	<b>361,991</b>	<b>111,870</b>	<b>100,000</b>	<b>192,000</b>	<b>610,000</b>	
<b>TOTAL INTERGOVERNMENT REVENUES</b>		<b>2,108,919</b>	<b>1,813,448</b>	<b>1,941,456</b>	<b>2,212,380</b>	<b>2,745,123</b>	<b>3,148,336</b>	
<b>CHARGES FOR CURRENT SERVICES</b>								
0313010	4512 Document Copy Fees	0	0	0				
0313010	4513 Road & Street Services	613,875	426,191	468,980	520,000	520,000	587,900	
0313010	4584 Underground tanks	(16,050)	74,968	0	60,000	60,000	12,000	Road Underground Tanks
<b>Total Current Services</b>		<b>597,825</b>	<b>501,159</b>	<b>468,980</b>	<b>580,000</b>	<b>580,000</b>	<b>599,900</b>	
<b>OTHER REVENUE</b>								
0313010	4701 Other Misc Revenue	3,914	32,058	27,296	5,000	5,000	5,000	Road
0313010	4703 Sales of Fixed Assets	0	0	0				
<b>Total Other Revenue</b>		<b>3,914</b>	<b>32,058</b>	<b>27,296</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	
<b>TOTAL ROAD FUND FINANCING SOURCES</b>		<b>2,710,658</b>	<b>2,360,017</b>	<b>2,444,114</b>	<b>2,809,380</b>	<b>3,336,123</b>	<b>3,759,236</b>	
Memo: Transfers In						6,109	133,731	

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FISCAL YEAR 2017-18  
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT  
GOVERNMENTAL FUNDS

DESCRIPTION	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2016-17 ADOPTED	2017-18 RECOMMENDED	2017-18 ADOPTED	FURTHER DISCRIPTION OF REVENUE
(1)	(3)	(4)	(5)	(6)	(7)	(8)	
<b>HEALTH</b>							
<b>REVENUE FROM USE OF MONEY &amp; PROPERTY</b>							
0515610 4201 Interest	0	0	0				Health
8170000 4201 Interest	0	0	0				Health - Realignment
8915610 4201 Interest	1,919	1,976	2,489				AB 8
8915611 4201 Interest	3,322	3,421	4,309				ADAP, AIDS, LPHS, HIV, LABG
8915612 4201 Interest	2,604	3,062	4,410				CHILDREN'S HEALTH DIS. PREV
8915613 4201 Interest	7	7	9				CHILD MEDICAL SERVICES
8915614 4201 Interest	7	21	64				PANDEMIC INFLUENZA
8915615 4201 Interest	55	46	55				LEA
8915616 4201 Interest	62	35	108				BIO-TERRORISM
8915617 4201 Interest	311	137	467				CUPA
8915618 4201 Interest	45	23	124				HOSPITAL PREPAREDNESS
8915619 4201 Interest	0	0	0				CALIFORNIA ENDOWMENT
8915620 4201 Interest	39	0	0				HEALTH SUBVENTION
8915621 4201 Interest	0	0	0				MCAH, MCH
8915683 4201 Interest	0	0	0				PERINATAL-SGF
8915821 4201 Interest	88	90	114				ABOVE GROUND STORAGE TANKS
0515610 4208 Rents	0	0	0				
<b>Total Rev from Use of Money &amp; Property</b>	<b>8,458</b>	<b>8,819</b>	<b>12,148</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>INTERGOVERNMENT REVENUE</b>							
<b>STATE AID</b>							
0515610 4333 Health Program	0	0	0	48,250	48,250	26,367	
0515610 4334 MCAH	61,836	68,643	78,140	84,539	86,827	86,827	
0515610 4335 Child Health & Disability Prev	20,626	33,077	41,440	60,370	65,653	65,653	
0515610 4336 Women, Infant & Children	122,059	131,227	95,862	155,999	101,539	155,999	
0515610 4337 California Children Services	231	18,918	11,586	60,031	25,031	25,031	
0515610 4355 Other State Aid	0	0	0			250	
0515610 4356 AIDS Program	1,797	3,245	2,267	6,766	6,000	6,000	
8915660 4352 Tobacco Use Prev Incentive	150,000	150,000	150,000	150,000	350,000	399,000	HS - Tobacco
0515610 4362 Public Health Emergency Prep.	13,641	64,508	50,617		45,078	45,078	
8170000 4352 Health - Realignment	287,278	278,762	287,606	298,518	311,500	311,500	
			0				
8915614 4370 PANDEMIC INFLUENZA	0	0	0	60,107	15,026	15,026	
8915615 4363 LEA	14,022	14,015	14,242	15,000	15,567	15,567	
8915616 4362 Public Health Emergency Prep.	0	25,424	0	101,759	25,430	25,430	
8915617 4323 CUPA	60,000	60,000	60,000	60,000	60,000	60,000	
8915618 4362 HOSPITAL PREPAREDNESS	0	0	0	29,327			
8915619 4362 CALIFORNIA ENDOWMENT	0	0	0				
8915620 4362 HEALTH SUBVENTION	0	0	0				
8915621 4334 MCAH, MCH	0	0	0				
8915622 4362 PERINATAL-SGF	0	0	0				
0515610 4353 STATE AID CHILD SUPPORT INCNT	0						
8915683 4369 STATE AID PERINATAL SGF	0	0	0				
8915821 4339 ABOVE GROUND STORAGE TANKS	0	0	0	15,186	15,186	15,186	
<b>Total State Aid</b>	<b>731,489</b>	<b>847,819</b>	<b>791,760</b>	<b>1,145,852</b>	<b>1,171,087</b>	<b>1,252,914</b>	

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FISCAL YEAR 2017-18  
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT  
GOVERNMENTAL FUNDS

DESCRIPTION	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2016-17 ADOPTED	2017-18 RECOMMENDED	2017-18 ADOPTED	FURTHER DISCRIPTION OF REVENUE
(1)	(3)	(4)	(5)	(6)	(7)	(8)	
<b>FEDERAL AID</b>							
0515610 4284 Federal Aid other	108,299	118,520	141,452	87,981	87,968	76,291	
0515610 4285 FED AID OTHER	0	0	0				FDA
8915616 4284 Public Health Emergency Prep.	38,248	0	25,364				
8915685 4287 FED AID SUB ABUSE PREV & TREAT	433,267	433,593	342,921				
8915618 4284 HOSPITAL PREPAREDNESS	29,327	29,320	29,323		29,323	29,323	
<b>Total Federal Aid</b>	<b>609,141</b>	<b>581,433</b>	<b>539,060</b>	<b>87,981</b>	<b>117,291</b>	<b>105,614</b>	
<b>TOTAL INTERGOVERNMENT REVENUES</b>	<b>1,340,630</b>	<b>1,429,253</b>	<b>1,330,820</b>	<b>1,233,833</b>	<b>1,288,378</b>	<b>1,358,528</b>	
<b>CHARGES FOR CURRENT SERVICES</b>							
0515610 4520 Health Dept Fees	27,230	24,620	26,169	10,000	32,000	37,000	HS - Health
0515610 4520 Contract Services	27,230	24,620	26,169				
0515610 4597 Mdical Marijuana County Share	0	0	0				
0515610 4536 CUPA	0	0	0				
0515610 4701 Billing other Departments							
8915617 4536 CUPA FEES	4,286	2,751	2,968				CUPA
8915617 4537 CUPA SURCHARGE	2,158	1,868	2,122				
<b>Total Current Services</b>	<b>60,904</b>	<b>53,858</b>	<b>57,427</b>	<b>10,000</b>	<b>32,000</b>	<b>37,000</b>	
<b>OTHER REVENUE</b>							
0515610 4701 Other Misc Revenue	858	1,857	2,472	250	250	250	HS - Health- Trnf, etc
0515670 4701 Other Misc Revenue	562	1,930	587				HS - LEA - Trnf, etc
0515671 4701 Other Misc Revenue	0	0	0				HS - Bio- Trnf, etc
0515672 4701 Other Misc Revenue	0	0	0				HS - CUPA - Trnf, 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
<b>Total Other Revenue</b>	<b>1,421</b>	<b>3,787</b>	<b>3,059</b>	<b>250</b>	<b>250</b>	<b>250</b>	
<b>TOTAL HEALTH FUNDS FINANCING SOURCES</b>	<b>1,411,413</b>	<b>1,495,716</b>	<b>1,403,454</b>	<b>1,244,083</b>	<b>1,320,628</b>	<b>1,395,778</b>	
Memo: Transfers In				842,462	959,772	1,263,430	

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FISCAL YEAR 2017-18  
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT  
GOVERNMENTAL FUNDS

DESCRIPTION (1)	(2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2016-17 ACTUAL (5)	2016-17 ADOPTED (6)	2017-18 RECOMMENDED (7)	2017-18 ADOPTED (8)	FURTHER DISCRIPTION OF REVENUE
<b>BEHAVIORAL HEALTH</b>								
<b>REVENUE FROM USE OF MONEY &amp; PROPERTY</b>								
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	650	358	629				
8915671	4201 Interest	10,383	10,843	16,717				
8915673	4201 Interest	0	0	0				
8915674	4201 Interest	0	0	0				
8915675	4201 Interest	840	391	522				
8915682	4201 Interest	0	0	0				
8915685	4201 Interest	989	1,702	3,314				
8915820	4201 Interest	148	192	242				
0515670	4208 Rents	6,000	6,000	0	6,000	3,000	3,000	
<b>Total Rev from Use of Money &amp; Property</b>		<b>19,010</b>	<b>19,486</b>	<b>21,425</b>	<b>6,000</b>	<b>3,000</b>	<b>3,000</b>	
<b>INTERGOVERNMENT REVENUE</b>								
<b>STATE AID</b>								
0515670	4338 Mental Health	0	0	0		124,649	124,649	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	338,733	312,619	305,348	238,251	317,113	317,113	
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	80,590	73,543	73,969	63,362	74,494	74,494	
8915613	4338 State Aid Mental Health	0	0	0				
8915672	4352 Prevention Early Intervention MHSA	0	0	0	240,775	283,240	283,240	
8121000	4364 2011 Realignment	234,482	250,253	140,681	132,796	232,597	232,597	
8915671	4338 MHSA	1,208,856	1,103,144	1,109,542	963,098	1,132,798	1,132,798	
8915675	4338 MHSA WET	0	0	0				
8915676	4338 MHSA Capital Facilities & Tech	0	0	0				
8915674	4288 SAMHSA	0	23,166	0	73,743			
8915681	4339 ALCOHOL PRG, NNA, SGF	0	0	0				
8915612	4338 PEI	0	0	0				
8915685	4287 SAPT: DIS, PRE, FLN, CL, HIV	433,267	433,593	342,921	433,267	433,267	433,267	
8915682	4287 DFS	0	0	0				
8915820	4355 PROP 36 SUB ABUSE	0	0	0	32,000		32,000	
<b>Total State Aid</b>		<b>2,295,928</b>	<b>2,196,318</b>	<b>1,972,462</b>	<b>2,177,292</b>	<b>2,598,158</b>	<b>2,630,158</b>	

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FISCAL YEAR 2017-18  
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT  
GOVERNMENTAL FUNDS

DESCRIPTION		2014-15	2015-16	2016-17	2016-17	2017-18	2017-18	FURTHER
(1)	(2)	ACTUAL	ACTUAL	ACTUAL	ADOPTED	RECOMMENDED	ADOPTED	DISCRIPTION
		(3)	(4)	(5)	(6)	(7)	(8)	OF REVENUE
<b>FEDERAL AID</b>								
<b>Total Federal Aid</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL INTERGOVERNMENT REVENUES</b>		<b>2,295,928</b>	<b>2,196,318</b>	<b>1,972,462</b>	<b>2,177,292</b>	<b>2,598,158</b>	<b>2,630,158</b>	
<b>CHARGES FOR CURRENT SERVICES</b>								
0515670	4514 Mental Health Services	5,038	12,869	7,283	2,500	3,000	30,000	HS - MH & CSOC, CPS
0515670	4518 Alcohol Fees	8,910	2,323	340	7,000	7,000	7,000	
<b>Total Current Services</b>		<b>13,948</b>	<b>15,192</b>	<b>7,623</b>	<b>9,500</b>	<b>10,000</b>	<b>37,000</b>	
<b>OTHER REVENUE</b>								
0515670	4701 Other Misc Revenue	562	1,930	587	2,200			
<b>Total Other Revenue</b>		<b>562</b>	<b>1,930</b>	<b>587</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	
<b>TOTAL MENTAL HEALTH SERVICES FUND FINACIAING</b>		<b>2,329,448</b>	<b>2,232,926</b>	<b>2,002,096</b>	<b>2,194,992</b>	<b>2,611,158</b>	<b>2,670,158</b>	
Memo: Transfers In					2,317,484	2,898,346	4,282,543	

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FISCAL YEAR 2017-18  
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT  
GOVERNMENTAL FUNDS

DESCRIPTION		2014-15	2015-16	2016-17	2016-17	2017-18	2017-18	FURTHER
(1)	(2)	ACTUAL	ACTUAL	ACTUAL	ADOPTED	RECOMMENDED	ADOPTED	DISCRIPTION
		(3)	(4)	(5)	(6)	(7)	(8)	OF REVENUE
<b>SOCIAL SERVICES</b>								
<b>REVENUE FROM USE OF MONEY &amp; PROPERTY</b>								
0515800	4201 Interest	992	(103)	346	0	0	0	HS - Administration
0515800	4208 Rents	0	0	0				HS - SS
<b>Total Rev from Use of Money &amp; Property</b>		<b>992</b>	<b>-103</b>	<b>346</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>INTERGOVERNMENT REVENUE</b>								
<b>STATE AID</b>								
0515800	4331 Social Services Admin.	508,856	496,789	447,995	241,520	639,728	639,728	HS - SS Admin.
0515800	4371 In Home Supportive Services	248,457	200,846	41,729				HS - IHSS
0515800	4355 Other State Aide	0	0	0				
0515810	4332 State Aid Welfare	39,509	80,405	91,691	90,000	81,000	81,000	HS - SS Assist.
0515810	4353 Child Support Intercept	0	0	0				
0515800	4355 Other Aid	0	0	0	334,819			MediGap
0515800	4343 Child Abuse Prevention	0	0	0				HS - Child Abuse (CAPIT)
8160000	Realignment 1991	581,692	550,861	567,509	787,000	553,000	553,000	
8120000	4374 AB118 2011 Realignment	877,259	862,091	782,908	828,389	912,312	912,312	
<b>Total State Aid</b>		<b>2,255,772</b>	<b>2,190,993</b>	<b>1,931,832</b>	<b>2,281,728</b>	<b>2,186,040</b>	<b>2,186,040</b>	



COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FISCAL YEAR 2017-18  
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT  
GOVERNMENTAL FUNDS

DESCRIPTION (1)	(2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2016-17 ACTUAL (5)	2016-17 ADOPTED (6)	2017-18 RECOMMENDED (7)	2017-18 ADOPTED (8)	FURTHER DISCRIPTION OF REVENUE
<b>FEDERAL AID</b>								
0515800	4276 Social Services Admin	389,986	656,676	683,947	233,238	244,661	244,661	HS - Admin
0515800	4292 IHSS	37,757	14,438	15,624				HS - IHSS
0515810	4277 Social Services Aid	32,405	72,154	99,580	100,000	100,000	100,000	HS - Asst
0515800	4274 ARRA	0	0	0				
0515800	4284 SOS	0	0	0				
<b>Total Federal Aid</b>		<b>460,148</b>	<b>743,268</b>	<b>799,150</b>	<b>333,238</b>	<b>344,661</b>	<b>344,661</b>	
<b>TOTAL INTERGOVERNMENT REVENUES</b>		<b>2,715,920</b>	<b>2,934,261</b>	<b>2,730,983</b>	<b>2,614,966</b>	<b>2,530,701</b>	<b>2,530,701</b>	
<b>CHARGES FOR CURRENT SERVICES</b>								
<b>Total Current Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>OTHER REVENUE</b>								
0515800	4701 Other Misc Revenue	2,190	3,514	67,475				HS - Admin - Trnrf, etc
0515810	4701 Other Misc Revenue	0	593	0				HS - Aid - Trnrf, etc
8160000	4701 Other Misc Revenue	0	0	0	0	0	0	
<b>Total Other Revenue</b>		<b>2,190</b>	<b>4,107</b>	<b>67,475</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL HUMAN SERVICES FUND FINANCING SOURCES</b>		<b>2,719,102</b>	<b>2,938,265</b>	<b>2,798,804</b>	<b>2,614,966</b>	<b>2,530,701</b>	<b>2,530,701</b>	
Memo: Transfers In					1,000,000	1,465,312	1,465,312	
<b>FISH &amp; GAME FUND</b>								
<b>FINES &amp; FORFEITURES</b>								
0713001	4153 Fish & Game	643	2,079	778	1,000	1,000	1,000	Fish & Game
<b>Total Fines &amp; Forfeitures</b>		<b>643</b>	<b>2,079</b>	<b>778</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	
<b>REVENUE FROM USE OF MONEY &amp; PROPERTY</b>								
0713001	4201 Interest	0	0	0	0	0	0	Fish & Game
<b>Total Rev from Use of Money &amp; Property</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>OTHER REVENUE</b>								
0713001	4701 Other Misc Revenue	224	761	875	62	62	62	Fish & Game
<b>Total Other Revenue</b>		<b>224</b>	<b>761</b>	<b>875</b>	<b>62</b>	<b>62</b>	<b>62</b>	
<b>TOTAL FISH &amp; GAME SERVICES FUND FINANCING</b>		<b>867</b>	<b>2,840</b>	<b>1,653</b>	<b>1,062</b>	<b>1,062</b>	<b>1,062</b>	

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FISCAL YEAR 2017-18  
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT  
GOVERNMENTAL FUNDS

DESCRIPTION (1)	(2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2016-17 ACTUAL (5)	2016-17 ADOPTED (6)	2017-18 RECOMMENDED (7)	2017-18 ADOPTED (8)
<b>PREDATOR CONTROL</b>							
<b>REVENUE FROM USE OF MONEY &amp; PROPERTY</b>							
0773005 4201 Interest		0	0	0			
<b>Total Rev from Use of Money &amp; Property</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL AID</b>							
0773005 4283 Grazing In Lieu		66	83	109	25	25	80
<b>Total Federal Aid</b>		<b>66</b>	<b>83</b>	<b>109</b>	<b>25</b>	<b>25</b>	<b>80</b>
<b>TOTAL INTERGOVERNMENT REVENUES</b>		<b>66</b>	<b>83</b>	<b>109</b>	<b>25</b>	<b>25</b>	<b>80</b>
<b>OTHER REVENUE</b>							
0773005 4701 Other Misc Revenue		0	0	0	76	76	
<b>Total Other Revenue</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>76</b>	<b>76</b>	<b>0</b>
<b>TOTAL PREDATOR CONTROL FUND FINANCING</b>		<b>66</b>	<b>83</b>	<b>109</b>	<b>101</b>	<b>101</b>	<b>80</b>
<b>1/2 Cent Sales Tax for Safety</b>							
<b>REVENUE FROM USE OF MONEY &amp; PROPERTY</b>							
8360000 4201 Interest		0	0	0			
<b>Total Rev from Use of Money &amp; Property</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE AID</b>							
8360000 4344 1/2 Cent Sales Tax		108,587	100,530	94,022	100,000	100,000	100,000
<b>Total State Aid</b>		<b>108,587</b>	<b>100,530</b>	<b>94,022</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>TOTAL INTERGOVERNMENT REVENUES</b>		<b>108,587</b>	<b>100,530</b>	<b>94,022</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>OTHER REVENUE</b>							
8363005 4701 Other Misc Revenue		0	0	0	0	0	0
<b>Total Other Revenue</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL 1/2 CENT SALES TAX FOR SAFETY FUND FINANCING</b>		<b>108,587</b>	<b>100,530</b>	<b>94,022</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

COUNTY OF SIERRA  
STATE OF CALIFORNIA

FISCAL YEAR 2017-18  
COUNTY BUDGET ACT  
GOVERNMENTAL FUNDS

DESCRIPTION		2014-15	2015-16	2016-17	2016-17	2017-18	2017-18
(1)	(2)	ACTUAL	ACTUAL	ACTUAL	ADOPTED	RECOMMENDED	ADOPTED
		(3)	(4)	(5)	(6)	(7)	(8)
<b>CAPITAL PROJECTS</b>							
<b>REVENUE FROM USE OF MONEY &amp; PROPERTY</b>							
1001001	4201 Interest	0	0	0			
<b>Total Rev from Use of Money &amp; Property</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE AID</b>							
1001001							
<b>FEDERAL AID</b>							
1001001	4284	0	0	0		0	
<b>Total Federal Aid</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INTERGOVERNMENT REVENUES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER REVENUE</b>							
1001001	4711 Transfers from other Funds CSA2	0	0	0			
1001001	4711 Transfers from other Funds road						
<b>Total Other Revenue</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL CAPITAL PROJECTS CONTROL FUND FINANCING</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Memo: Transfers In						0	
<b>PENSION BOND</b>							
<b>REVENUE FROM USE OF MONEY &amp; PROPERTY</b>							
6003090							
<b>Total Rev from Use of Money &amp; Property</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER REVENUE</b>							
6003090	4715 Transfers from other Funds Payroll	596,906	527,299	578,845	559,100	589,398	589,398
		<b>596,906</b>	<b>527,299</b>	<b>578,845</b>	<b>559,100</b>	<b>589,398</b>	<b>589,398</b>
<b>TOTAL DEBT SERVICES CONTROL FUND FINANCING</b>		<b>596,906</b>	<b>527,299</b>	<b>578,845</b>	<b>559,100</b>	<b>589,398</b>	<b>589,398</b>

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FISCAL YEAR 2017-18  
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT  
GOVERNMENTAL FUNDS

DESCRIPTION	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2016-17 ADOPTED	2017-18 RECOMMENDED	2017-18 ADOPTED
(1)	(3)	(4)	(5)	(6)	(7)	(8)
<b>Library Trust</b>						
<b>REVENUE FROM USE OF MONEY &amp; PROPERTY</b>						
8020000 4201 Interest	0	0	0	0	0	0
<b>Total Rev from Use of Money &amp; Property</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL AID</b>						
8020000	0	0	0	0	0	0
<b>Total Federal Aid</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INTERGOVERNMENT REVENUES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER REVENUE</b>						
8020000 4701 Other Misc Revenue	0	0	0	0	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL LIBRARY TRUST FUND FINANCING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Gallows Restoration</b>						
<b>REVENUE FROM USE OF MONEY &amp; PROPERTY</b>						
8030000 4201 Interest	0	0	0	0	0	0
<b>Total Rev from Use of Money &amp; Property</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE AID</b>						
8030000	0	0	0	0	0	0
<b>Total State Aid</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INTERGOVERNMENT REVENUES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER REVENUE</b>						
8030000 4701 Other Misc Revenue	0	0	0	0	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL GALLOWS RESTORATION FUND FINANCING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DNA Trust</b>						
<b>REVENUE FROM USE OF MONEY &amp; PROPERTY</b>						
8181001 4201 Interest	0	0	0	0	0	0
<b>Total Rev from Use of Money &amp; Property</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FINES &amp; FORFEITURES</b>						
8181001 4151	2,182	2,154	1,803	2,000	2,000	2,000
<b>Total Fines and Forfeitures</b>	<b>2,182</b>	<b>2,154</b>	<b>1,803</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>TOTAL INTERGOVERNMENT REVENUES</b>	<b>2,182</b>	<b>2,154</b>	<b>1,803</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>OTHER REVENUE</b>						
8181001 4701 Other Misc Revenue	0	0	0	0	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL DNA TRUST FUND FINANCING</b>	<b>2,182</b>	<b>2,154</b>	<b>1,803</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FISCAL YEAR 2017-18  
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT  
GOVERNMENTAL FUNDS

DESCRIPTION (1)	(2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2016-17 ACTUAL (5)	2016-17 ADOPTED (6)	2017-18 RECOMMENDED (7)	2017-18 ADOPTED (8)
<b>Security Measures</b>		H&S Code 103525					
<b>REVENUE FROM USE OF MONEY &amp; PROPERTY</b>							
8211001	4201 Interest	0	0	0	0	0	0
<b>Total Rev from Use of Money &amp; Property</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CHARGES FOR SERVICES</b>							
8211001	4543	162	65	77	79	79	60
<b>Total Charges for Services</b>		<b>162</b>	<b>65</b>	<b>77</b>	<b>79</b>	<b>79</b>	<b>60</b>
<b>OTHER REVENUE</b>							
8211001	4701 Other Misc Revenue	0	0	0	0	0	0
<b>Total Other Revenue</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL SECURITY MEASURES FUND FINANCING</b>		<b>162</b>	<b>65</b>	<b>77</b>	<b>79</b>	<b>79</b>	<b>60</b>
<b>Micrographics</b>		Gov. Code 27361.4, Res. 1992-361					
<b>REVENUE FROM USE OF MONEY &amp; PROPERTY</b>							
8211003	4201 Interest	0	0	0	0	0	0
<b>Total Rev from Use of Money &amp; Property</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CHARGES FOR SERVICES</b>							
8211003	4543	4,945	5,115	4,992	5,023	5,023	5,023
<b>Total Charges for Services</b>		<b>4,945</b>	<b>5,115</b>	<b>4,992</b>	<b>5,023</b>	<b>5,023</b>	<b>5,023</b>
<b>OTHER REVENUE</b>							
8211003	4701 Other Misc Revenue	0	0	0	0	0	0
<b>Total Other Revenue</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL MICROGRAPHICS FUND FINANCING</b>		<b>4,945</b>	<b>5,115</b>	<b>4,992</b>	<b>5,023</b>	<b>5,023</b>	<b>5,023</b>

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FISCAL YEAR 2017-18  
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT  
GOVERNMENTAL FUNDS

DESCRIPTION (1)	(2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2016-17 ACTUAL (5)	2016-17 ADOPTED (6)	2017-18 RECOMMENDED (7)	2017-18 ADOPTED (8)
<b>Peace Officers Training</b>		H&S Code 103680					
<b>REVENUE FROM USE OF MONEY &amp; PROPERTY</b>							
8211004 4201 Interest		0	0	0			
<b>Total Rev from Use of Money &amp; Property</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CHARGES FOR SERVICES</b>							
8211004 4701		23	26	29	0	0	0
<b>Total Charges for Services</b>		<b>23</b>	<b>26</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER REVENUE</b>							
8211004 4707 Other Misc Revenue		0	0	0		0	
<b>Total Other Revenue</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PEACE OFFICERS TRAINING FUND FINANCING</b>		<b>23</b>	<b>26</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Recorder's Modernization Trust</b>		Gov. Code 27361, 27361.3 Res. 1992-362					
<b>REVENUE FROM USE OF MONEY &amp; PROPERTY</b>							
8211005 4201 Interest		0	0	0	0	0	0
<b>Total Rev from Use of Money &amp; Property</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CHARGES FOR SERVICES</b>							
8211005 4543		8,030	7,859	12,691	10,354	10,354	10,354
<b>Total Charges for Services</b>		<b>8,030</b>	<b>7,859</b>	<b>12,691</b>	<b>10,354</b>	<b>10,354</b>	<b>10,354</b>
<b>OTHER REVENUE</b>							
8211005 4701 Other Misc Revenue		0	0	0	0	0	0
<b>Total Other Revenue</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL RECORDER'S MODERNIZATION FUND FINANCING</b>		<b>8,030</b>	<b>7,859</b>	<b>12,691</b>	<b>10,354</b>	<b>10,354</b>	<b>10,354</b>

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FISCAL YEAR 2017-18  
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT  
GOVERNMENTAL FUNDS

DESCRIPTION (1)	(2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2016-17 ACTUAL (5)	2016-17 ADOPTED (6)	2017-18 RECOMMENDED (7)	2017-18 ADOPTED (8)
<b>Vital Statistics</b>							
<b>REVENUE FROM USE OF MONEY &amp; PROPERTY</b>							
8211006 4201 Interest		0	0	0	0	0	0
<b>Total Rev from Use of Money &amp; Property</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CHARGES FOR SERVICES</b>							
8211006 4543		339	409	484	481	481	481
<b>Total Charges for Services</b>		<b>339</b>	<b>409</b>	<b>484</b>	<b>481</b>	<b>481</b>	<b>481</b>
<b>OTHER REVENUE</b>							
8211006 4701 Other Misc Revenue		0	0	0	0	0	0
<b>Total Other Revenue</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL VITAL STATISTICS FUND FINANCING</b>		<b>339</b>	<b>409</b>	<b>484</b>	<b>481</b>	<b>481</b>	<b>481</b>
<b>Laboratory Fees</b>							
<b>REVENUE FROM USE OF MONEY &amp; PROPERTY</b>							
8267650 4201 Interest		0	0	0	0	0	0
<b>Total Rev from Use of Money &amp; Property</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FINES AND FORFEITURES</b>							
8267650 4151		713	802	786	1,093	1,093	1,093
<b>Total Fines and Forfeitures</b>		<b>713</b>	<b>802</b>	<b>786</b>	<b>1,093</b>	<b>1,093</b>	<b>1,093</b>
<b>OTHER REVENUE</b>							
8267650 4701 Other Misc Revenue		0	0	0	0	0	0
<b>Total Other Revenue</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL LABORATORY FEES FUND FINANCING</b>		<b>713</b>	<b>802</b>	<b>786</b>	<b>1,093</b>	<b>1,093</b>	<b>1,093</b>
<b>Alcohol Programs Law Enfocment</b>							
PC 853.7 (a), Res. 1987-033							
Gov. Code 76000, PC11112.1, Res. 1987-033							
<b>REVENUE FROM USE OF MONEY &amp; PROPERTY</b>							
8277680 4201 Interest		0	0	0	11	11	0
8277700 4201 Interest		0	0	0	12	12	0
<b>Total Rev from Use of Money &amp; Property</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>23</b>	<b>0</b>
<b>FINES AND FORFEITURES</b>							
8277680 4151 Fines		630	632	692	232	232	500
8277700 4151 Fines		0	0	0	15	15	
<b>Total Fines and Forfeitures</b>		<b>630</b>	<b>632</b>	<b>692</b>	<b>247</b>	<b>247</b>	<b>500</b>
<b>OTHER REVENUE</b>							
8277680 4701 Other Misc Revenue		0	0	0	0	0	0
8277700 4701 Other Misc Revenue		0	0	0	0	0	0
<b>Total Other Revenue</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL AUTOMATED WARRANT FUND FINANCING</b>		<b>630</b>	<b>632</b>	<b>692</b>	<b>270</b>	<b>270</b>	<b>500</b>

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FISCAL YEAR 2017-18  
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT  
GOVERNMENTAL FUNDS

DESCRIPTION	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2016-17 ADOPTED	2017-18 RECOMMENDED	2017-18 ADOPTED
(1)	(3)	(4)	(5)	(6)	(7)	(8)

**Alcoholo Programs Education & Treatment**      PC 1463.25, H&S 11802, Res. 1992-358  
PC 1463.16, Res. 1992-357

<b>REVENUE FROM USE OF MONEY &amp; PROPERTY</b>						
8277690 4201 Interest	0	0	0		0	
8277670 4201 Interest	0	0	0	10	10	
<b>Total Rev from Use of Money &amp; Property</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>0</b>
<b>FINES AND FORFEITURES</b>						
8277690 4151	662	489	458	612	612	500
8277670 4151 Fines	550	487	457	635	635	500
<b>Total Fines and Forfeitures</b>	<b>1,212</b>	<b>976</b>	<b>915</b>	<b>1,247</b>	<b>1,247</b>	<b>1,000</b>
<b>OTHER REVENUE</b>						
8277690 4701 Other Misc Revenue	0	0	0	0	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL AUTOMATED FINGERPRINTING ID FUND FINANCING</b>	<b>1,212</b>	<b>976</b>	<b>915</b>	<b>1,257</b>	<b>1,257</b>	<b>1,000</b>

**COPS**

<b>STATE AID</b>						
8300000 4366	113,542	100,115	160,072	110,000	110,000	110,000
8307840 4366	100,000	99,237	100,000	100,000	100,000	100,000
8307850 4366	0	0	1,648			
8491002 4366	9,389	10,128	8,795	4,400	4,400	4,400
8641001 4366	967	878	906	700	700	700
<b>Total State Aid</b>	<b>223,898</b>	<b>210,359</b>	<b>271,421</b>	<b>215,100</b>	<b>215,100</b>	<b>215,100</b>
<b>OTHER REVENUE</b>						
8300000 4701 Other Misc Revenue	0	0	0	0	0	0
<b>Total Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL COPS COUNTY FUND FINANCING</b>	<b>223,898</b>	<b>210,359</b>	<b>271,421</b>	<b>215,100</b>	<b>215,100</b>	<b>215,100</b>



COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FISCAL YEAR 2017-18  
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT  
GOVERNMENTAL FUNDS

DESCRIPTION (1)	(2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2016-17 ACTUAL (5)	2016-17 ADOPTED (6)	2017-18 RECOMMENDED (7)	2017-18 ADOPTED (8)
<b>Rural Crime Prevention</b>							
<b>REVENUE FROM USE OF MONEY &amp; PROPERTY</b>							
8340000	4201 Interest	0	0	0		0	
<b>Total Rev from Use of Money &amp; Property</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE AID</b>							
8340000	4367	500,000	500,000	503,050	500,000	500,000	500,000
<b>Total State Aid</b>		<b>500,000</b>	<b>500,000</b>	<b>503,050</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>OTHER REVENUE</b>							
8340000	4701 Other Misc Revenue	0	0	0	0	0	0
<b>Total Other Revenue</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL RURAL CRIME PREVENTION FUND FINANCING</b>		<b>500,000</b>	<b>500,000</b>	<b>503,050</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Local Community Corrections</b>							
<b>REVENUE FROM USE OF MONEY &amp; PROPERTY</b>							
8130000	4201 Interest	2,004	2,573	3,420		0	
<b>Total Rev from Use of Money &amp; Property</b>		<b>2,004</b>	<b>2,573</b>	<b>3,420</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE AID</b>							
8130000	4374 Community Corrections Preformance	542,085	524,332	427,608	216,365	200,000	200,000
8134100	4374 Youth Offender Grant	132,029	111,524	113,357	117,000	117,000	117,000
8131000	4374 Community Corrections Sub Acct	189,243	284,202	190,877		274,821	274,821
8131010	4374 Community Corrections Startup	100,000	0	0		0	0
8132000	4374 Trail Court Security	29,951	26,726	26,402		24,300	24,300
8133000	4374 D.A. & P.D. Training	5,000	3,139	4,677		38,000	38,000
<b>Total State Aid</b>		<b>998,307</b>	<b>949,924</b>	<b>762,921</b>	<b>333,365</b>	<b>654,121</b>	<b>654,121</b>
<b>TOTAL LOCAL COMM. CORRECTIONS FUND FINANCING</b>		<b>1,000,311</b>	<b>952,497</b>	<b>766,341</b>	<b>333,365</b>	<b>654,121</b>	<b>654,121</b>

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FISCAL YEAR 2017-18  
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT  
GOVERNMENTAL FUNDS

DESCRIPTION		2014-15	2015-16	2016-17	2016-17	2017-18	2017-18
(1)	(2)	ACTUAL	ACTUAL	ACTUAL	ADOPTED	RECOMMENDED	ADOPTED
		(3)	(4)	(5)	(6)	(7)	(8)
<b>Domestic Violence</b>							
<b>REVENUE FROM USE OF MONEY &amp; PROPERTY</b>							
8491001	4201 Interest	0	0	0		0	
<b>Total Rev from Use of Money &amp; Property</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE AID</b>							
8491001	4151	278	287	308		500	500
<b>Total State Aid</b>		<b>278</b>	<b>287</b>	<b>308</b>	<b>0</b>	<b>500</b>	<b>500</b>
<b>OTHER REVENUE</b>							
8491001	4701 Other Misc Revenue	414	299	391	0	0	0
<b>Total Other Revenue</b>		<b>414</b>	<b>299</b>	<b>391</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL DOMESTIC VIOLENCE FUND FINANCING</b>		<b>692</b>	<b>586</b>	<b>699</b>	<b>0</b>	<b>500</b>	<b>500</b>
<b>Juvenile Justice</b>							
<b>REVENUE FROM USE OF MONEY &amp; PROPERTY</b>							
8491002	4201 Interest	0	0	0		0	
<b>Total Rev from Use of Money &amp; Property</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE AID</b>							
8491002	4366	9,389	10,128	8,795		6,000	10,000
<b>Total State Aid</b>		<b>9,389</b>	<b>10,128</b>	<b>8,795</b>	<b>0</b>	<b>6,000</b>	<b>10,000</b>
<b>OTHER REVENUE</b>							
8491002	4701 Other Misc Revenue	0	0	0	0	0	0
<b>Total Other Revenue</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL DOMESTIC VIOLENCE FUND FINANCING</b>		<b>9,389</b>	<b>10,128</b>	<b>8,795</b>	<b>0</b>	<b>6,000</b>	<b>10,000</b>

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FISCAL YEAR 2017-18  
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT  
GOVERNMENTAL FUNDS

DESCRIPTION (1)	(2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2016-17 ACTUAL (5)	2016-17 ADOPTED (6)	2017-18 RECOMMENDED (7)	2017-18 ADOPTED (8)
<b>Fire Safe</b>							
<b>REVENUE FROM USE OF MONEY &amp; PROPERTY</b>							
8509811 4201 Interest		0	0	0		0	
<b>Total Rev from Use of Money &amp; Property</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL AID</b>							
8509811 4278 Rural Schools		29,164	29,792	0		30,000	0
<b>Total Federal Aid</b>		<b>29,164</b>	<b>29,792</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>
<b>OTHER REVENUE</b>							
8509811 4701 Other Misc Revenue		0	0	0		0	
<b>Total Other Revenue</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL Fire Safe FUND FINANCING</b>		<b>29,164</b>	<b>29,792</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>
<b>Office of Emergency Services</b>							
<b>REVENUE FROM USE OF MONEY &amp; PROPERTY</b>							
8510000 4201 Interest		1,016	1,157	1,345			
<b>Total Rev from Use of Money &amp; Property</b>		<b>1,016</b>	<b>1,157</b>	<b>1,345</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL AID</b>							
8510000 4286 FEDERAL AID GRANTS		101,336	75,898	206,584	313,063	89,883	89,867
<b>Total State Aid</b>		<b>101,336</b>	<b>75,898</b>	<b>206,584</b>	<b>313,063</b>	<b>89,883</b>	<b>89,867</b>
<b>OTHER REVENUE</b>							
8510000 4701 Other Misc Revenue		0	0	0	0	0	0
<b>Total Other Revenue</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL OFFICE OF EMERGENCY SERVICES FUND FINANCING</b>		<b>102,352</b>	<b>77,055</b>	<b>207,929</b>	<b>313,063</b>	<b>89,883</b>	<b>89,867</b>

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FISCAL YEAR 2017-18  
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT  
GOVERNMENTAL FUNDS

DESCRIPTION		2014-15	2015-16	2016-17	2016-17	2017-18	2017-18
(1)	(2)	ACTUAL	ACTUAL	ACTUAL	ADOPTED	RECOMMENDED	ADOPTED
		(3)	(4)	(5)	(6)	(7)	(8)
<b>SEARCH &amp; RESCUE</b>							
<b>REVENUE FROM USE OF MONEY &amp; PROPERTY</b>							
8520000	4201 Interest	0	0	0			
<b>Total Rev from Use of Money &amp; Property</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>State Aid</b>							
8520000	4814	20	100	989		0	
<b>Total State Aid</b>		<b>20</b>	<b>100</b>	<b>989</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER REVENUE</b>							
8520000	4401 Other Misc Revenue	0	0	0		0	
<b>Total Other Revenue</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL SURCH &amp; RESCUE FUND FINANCING</b>		<b>20</b>	<b>100</b>	<b>989</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transportation Planning</b>							
<b>REVENUE FROM USE OF MONEY &amp; PROPERTY</b>							
8530000	4201 Interest	0	0	0		0	
<b>Total Rev from Use of Money &amp; Property</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE AID</b>							
8530000	4355	149,426	123,700	59,033	112,000	162,500	162,500
<b>Total State Aid</b>		<b>149,426</b>	<b>123,700</b>	<b>59,033</b>	<b>112,000</b>	<b>162,500</b>	<b>162,500</b>
<b>OTHER REVENUE</b>							
8530000	4701 Other Misc Revenue	0	0	117	0	0	0
8530000	4711 Transfers	1,692	7,027	0			
<b>Total Other Revenue</b>		<b>1,692</b>	<b>7,027</b>	<b>117</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL TRANSPORTATION PLANNING FUND FINANCING</b>		<b>151,118</b>	<b>130,727</b>	<b>59,150</b>	<b>112,000</b>	<b>162,500</b>	<b>162,500</b>
Memo: Transfers In						8,000	0

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FISCAL YEAR 2017-18  
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT  
GOVERNMENTAL FUNDS

DESCRIPTION (1)	(2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2016-17 ACTUAL (5)	2016-17 ADOPTED (6)	2017-18 RECOMMENDED (7)	2017-18 ADOPTED (8)
<b>State Transit</b>							
<b>REVENUE FROM USE OF MONEY &amp; PROPERTY</b>							
8540000 4201 Interest		149	226	312	5	100	
<b>Total Rev from Use of Money &amp; Property</b>		<b>149</b>	<b>226</b>	<b>312</b>	<b>5</b>	<b>100</b>	<b>0</b>
<b>STATE AID</b>							
8540000 4355 Misc		0	0	0	16,359	13,000	
8540000 4378		0	0	0			
<b>Total State Aid</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>16,359</b>	<b>13,000</b>	<b>0</b>
<b>OTHER REVENUE</b>							
8540000 4701 Other Misc Revenue		15,465	6,020	13,803	0	0	
<b>Total Other Revenue</b>		<b>15,465</b>	<b>6,020</b>	<b>13,803</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL STATE TRANSIT FUND FINANCING</b>		<b>15,614</b>	<b>6,246</b>	<b>14,115</b>	<b>16,364</b>	<b>13,100</b>	<b>0</b>
	Memo: Transfers In					0	
<b>Local Transportation</b>							
<b>REVENUE FROM USE OF MONEY &amp; PROPERTY</b>							
8550000 4201 Interest		171	176	21	50	50	50
<b>Total Rev from Use of Money &amp; Property</b>		<b>171</b>	<b>176</b>	<b>21</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>STATE AID</b>							
8550000 4008		53,757	40,493	53,276	38,050	45,000	45,000
8550000 4355		0	0	0			
<b>Total State Aid</b>		<b>53,757</b>	<b>40,493</b>	<b>53,276</b>	<b>38,050</b>	<b>45,000</b>	<b>45,000</b>
<b>OTHER REVENUE</b>							
8550000 4701 Other Misc Revenue		21,538	0	0	0	0	0
<b>Total Other Revenue</b>		<b>21,538</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL LOCAL TRANSPORTATION FUND FINANCING</b>		<b>75,466</b>	<b>40,669</b>	<b>53,298</b>	<b>38,100</b>	<b>45,050</b>	<b>45,050</b>
	Memo: Transfers In				0	0	0

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FISCAL YEAR 2017-18  
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT  
GOVERNMENTAL FUNDS

DESCRIPTION		2014-15	2015-16	2016-17	2016-17	2017-18	2017-18
(1)	(2)	ACTUAL	ACTUAL	ACTUAL	ADOPTED	RECOMMENDED	ADOPTED
		(3)	(4)	(5)	(6)	(7)	(8)
<b>Standards and Training for Corrections</b>							
<b>REVENUE FROM USE OF MONEY &amp; PROPERTY</b>							
8628750	4201 Interest	0	0	0			
<b>Total Rev from Use of Money &amp; Property</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE AID</b>							
8628750	4355 Other State Aid	0	0	0	5,000	5,000	0
8628750	4346 Standerds and Training	5,037	0	0			
<b>Total State Aid</b>		<b>5,037</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>OTHER REVENUE</b>							
8628750	4701 Other Misc Revenue	0	0	0	0	0	0
8628750	4711 Transfers in	0	0	0			
<b>Total Other Revenue</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL STANDARDS &amp; TRAINING FOR CORRECTIC FINANCING</b>		<b>5,037</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>Standards and Training for Probation</b>							
<b>REVENUE FROM USE OF MONEY &amp; PROPERTY</b>							
8628760	4201 Interest	0	0	0			
<b>Total Rev from Use of Money &amp; Property</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE AID</b>							
8628760	4346	5,720	5,720	2,805	5,000	5,000	5,610
<b>Total State Aid</b>		<b>5,720</b>	<b>5,720</b>	<b>2,805</b>	<b>5,000</b>	<b>5,000</b>	<b>5,610</b>
<b>OTHER REVENUE</b>							
8628760	4701 Other Misc Revenue	0	0	0	0	0	0
<b>Total Other Revenue</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL STANDARDS &amp; TRAINING FOR PROBATION FINANCING</b>		<b>5,720</b>	<b>5,720</b>	<b>2,805</b>	<b>5,000</b>	<b>5,000</b>	<b>5,610</b>

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FISCAL YEAR 2017-18  
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT  
GOVERNMENTAL FUNDS

DESCRIPTION		2014-15	2015-16	2016-17	2016-17	2017-18	2017-18
(1)	(2)	ACTUAL	ACTUAL	ACTUAL	ADOPTED	RECOMMENDED	ADOPTED
		(3)	(4)	(5)	(6)	(7)	(8)
<b>Criminal Justice Facilities</b>		Gov. Code 76101, Res. 1982-1, Res. 1991-343					
<b>REVENUE FROM USE OF MONEY &amp; PROPERTY</b>							
8633010	4201 Interest	0	0	0			
<b>Total Rev from Use of Money &amp; Property</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FINES &amp; FORFEITURES</b>							
8630000	4151	25,400	32,631	24,078	20,000	30,000	30,000
<b>Total Fines &amp; Forfeitures</b>		<b>25,400</b>	<b>32,631</b>	<b>24,078</b>	<b>20,000</b>	<b>30,000</b>	<b>30,000</b>
<b>OTHER REVENUE</b>							
8630000	4701 Other Misc Revenue	0	0	0	0	0	0
<b>Total Other Revenue</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL CRIMINAL JUSTICE FACILITIES FUND FINANCING</b>		<b>25,400</b>	<b>32,631</b>	<b>24,078</b>	<b>20,000</b>	<b>30,000</b>	<b>30,000</b>

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FISCAL YEAR 2017-18  
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT  
GOVERNMENTAL FUNDS

DESCRIPTION (1)	(2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2016-17 ACTUAL (5)	2016-17 ADOPTED (6)	2017-18 RECOMMENDED (7)	2017-18 ADOPTED (8)
<b>Tax Collection Cost</b>		R&T Code 4710, Res. 1992-363					
<b>REVENUE FROM USE OF MONEY &amp; PROPERTY</b>							
8673001 4201 Interest		0	0	0			
<b>Total Rev from Use of Money &amp; Property</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PROPERTY TAXES</b>							
8670000 4072		1,560	1,780	1,620	1,000	1,500	1,500
8670000 4073		480	120	170		500	500
<b>Total Property Tax</b>		<b>2,040</b>	<b>1,900</b>	<b>1,790</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>
<b>OTHER REVENUE</b>							
8670000 4701 Other Misc Revenue		0	0	0	0	0	0
<b>Total Other Revenue</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL TAX COLLECTION COST FUND FINANCING</b>		<b>2,040</b>	<b>1,900</b>	<b>1,790</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Supplemental Roll Administration</b>		R&T Code 75.60, Res. 1987-035					
<b>REVENUE FROM USE OF MONEY &amp; PROPERTY</b>							
8698850 4201 Interest		0	0	0			
8698860 4201 Interest		0	0	0			
8698870 4201 Interest		0	0	0			
<b>Total Rev from Use of Money &amp; Property</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PROPERTY TAXES</b>							
8698850 4504 Tax Roll Charge		383	722	903	217	500	700
8698860 4504 Tax Roll Charge		1,195	2,251	2,818	2,500	1,900	2,500
8698870 4504 Tax Roll Charge		187	352	441	200	200	300
<b>Total PROPERTY TAXES</b>		<b>1,765</b>	<b>3,325</b>	<b>4,163</b>	<b>2,917</b>	<b>2,600</b>	<b>3,500</b>
<b>OTHER REVENUE</b>							
8698850 4701 Other Misc Revenue		0	0	0	0	0	0
8698860 4701 Other Misc Revenue		0	50	0	0	0	0
8698870 4701 Other Misc Revenue		0	0	0	0	0	0
<b>Total Other Revenue</b>		<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL SUPPLEMENTAL ROLL FUND FINANCING</b>		<b>1,765</b>	<b>3,375</b>	<b>4,163</b>	<b>2,917</b>	<b>2,600</b>	<b>3,500</b>



COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FISCAL YEAR 2017-18  
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT  
GOVERNMENTAL FUNDS

DESCRIPTION (1)	(2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2016-17 ACTUAL (5)	2016-17 ADOPTED (6)	2017-18 RECOMMENDED (7)	2017-18 ADOPTED (8)
<b>Assessor's Reproduction Costs Trust</b>		R&T Code 408.3 © & 409, Res. 1992-356					
<b>REVENUE FROM USE OF MONEY &amp; PROPERTY</b>							
8760000 4201 Interest		0	0	0			
<b>Total Rev from Use of Money &amp; Property</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CHARGES FOR SERVICES</b>							
8760000 4523		0	0	0	0	0	0
<b>Total State Aid</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER REVENUE</b>							
8760000 4701 Other Misc Revenue		2,756	0	32	4,000	6,600	0
8760000 4711		0	0	0			
<b>Total Other Revenue</b>		<b>2,756</b>	<b>0</b>	<b>32</b>	<b>4,000</b>	<b>6,600</b>	<b>0</b>
<b>TOTAL ASSESSOR'S REPROTECTION FUND FINANCING</b>		<b>2,756</b>	<b>0</b>	<b>32</b>	<b>4,000</b>	<b>6,600</b>	<b>0</b>
<b>GIS Reproduction Cost</b>		Res. 2005-016					
<b>REVENUE FROM USE OF MONEY &amp; PROPERTY</b>							
8770000 4201 Interest		0	0	0	0	0	0
<b>Total Rev from Use of Money &amp; Property</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CHARGES FOR SERVICES</b>							
8770000 4566		0	0	0	0	0	0
<b>Total State Aid</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER REVENUE</b>							
8770000 4701 Other Misc Revenue		0	0	0		0	
<b>Total Other Revenue</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL GIS REPRODUCTION FUND FINANCING</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

COUNTY OF SIERRA  
STATE OF CALIFORNIA

FISCAL YEAR 2017-18

SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION & FUND

DESCRIPTION	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (5)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
<b>SUMMARIZATION BY FUNCTION</b>						
General	2,351,532	2,649,623	2,560,955	2,802,587	2,909,673	2,968,263
Public Protection	4,685,051	5,012,082	5,387,739	6,597,155	6,423,489	6,437,281
Public Ways & Facilities	2,957,527	3,026,065	4,224,793	3,654,943	4,340,629	3,976,530
Health & Sanitation	2,742,965	2,934,093	3,259,832	4,194,550	4,560,086	4,957,256
Public Assistance	1,875,772	2,214,362	2,546,812	2,961,369	3,008,893	3,208,417
Education	40,910	43,674	46,729	45,825	45,753	45,753
Recreation	175,024	232,883	211,483	262,960	269,270	361,283
Transfers	4,782,611	5,232,916	5,301,850	6,126,112	7,033,473	8,808,136
Debt Service	554,878	568,178	578,062	580,845	589,398	589,398
Capital Projects	0	0	0	0	0	0
<b>Total Specific Financing Uses</b>	<b>20,166,269</b>	<b>21,913,876</b>	<b>24,118,257</b>	<b>27,226,345</b>	<b>29,180,663</b>	<b>31,352,315</b>
<b>APPROPRIATION FOR CONTINGENCIES</b>						
General Fund	100,000	100,000	100,000	100,000	101,497	100,000
Road Fund						
Solid Waste Fund	61	0	0	0	0	0
<b>Total Contingencies</b>	<b>100,061</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>101,497</b>	<b>100,000</b>
<b>Sub-total Financing Uses</b>	<b>20,266,330</b>	<b>22,013,876</b>	<b>24,218,257</b>	<b>27,326,345</b>	<b>29,282,160</b>	<b>31,452,315</b>
<b>PROVISIONS FOR RESERVES &amp; DESIGNATIONS:</b>						
Reserves:						
General Fund						
<b>Total Reserves</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Designations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Reserves &amp; Designations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Financing Uses</b>	<b>20,266,330</b>	<b>22,013,876</b>	<b>24,218,257</b>	<b>27,326,345</b>	<b>29,282,160</b>	<b>31,452,315</b>

COUNTY OF SIERRA  
STATE OF CALIFORNIA

FISCAL YEAR 2017-18

SUMMARY OF USE BY BUDGET UNIT

DESCRIPTION	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2016-17 ADOPTED	2017-18 RECOMMENDED	2017-18 ADOPTED
(1)	(2)	(3)	(4)	(5)	(6)	(7)

SUMMARIZATION BY FUND

General Fund 001	7,021,933	7,527,476	8,131,149	8,667,388	8,645,685	8,695,107
Parks & Recreation 708	175,024	232,883	211,483	262,960	269,270	361,283
Road Fund 031	2,720,364	2,856,685	3,925,596	3,428,591	4,033,251	3,672,043
Public Health	1,047,733	1,062,384	1,092,629	1,385,782	1,678,144	1,366,455
Behavioral Health	1,695,232	1,871,709	2,167,202	2,808,768	2,881,943	3,590,800
Social Services	1,815,095	2,129,506	2,388,111	2,748,539	2,922,613	3,121,885
Fish & Game Fund 071	813	2,072	2,436	6,658	6,204	6,204
Predator Control Fund 077	0	0	0	501	101	101
Tax type funds	10,948	14,663	14,259	49,122	50,558	44,462
Transportation Type Funds	197,611	124,047	151,928	170,377	170,377	167,486
Various minor funds	12,310	10,793	6,884	48,627	48,626	48,626
Safety Type Funds	131,702	280,565	146,667	942,075	851,020	880,329
Transfers	4,782,611	5,232,916	5,301,850	6,126,112	7,033,473	8,808,136
Debt Service	554,895	568,178	578,062	580,845	589,398	589,398
Capital Projects	0	0	0	0	0	0
<b>Total Financing Requirements</b>	<b>20,166,269</b>	<b>21,913,876</b>	<b>24,118,257</b>	<b>27,226,345</b>	<b>29,180,663</b>	<b>31,352,315</b>
	0	0	0	0	0	0

COUNTY OF SIERRA  
STATE OF CALIFORNIA

FISCAL YEAR 2017-18

COUNTY SPECIFIC FINANCING USES  
BY BUDGET UNIT BY FUNCTION AND ACTIVITY

BUDGET UNITS Grouped by Function & Activity	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (5)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
<b>GENERAL GOVERNMENT</b>						
Legislative & Administrative						
001-5010 Board of Supervisors	326,039	322,558	324,612	337,521	364,695	365,566
001-5030 Annual Audit	17,916	19,446	19,334	20,000	20,000	20,000 *
<b>Total Leg &amp; Admin</b>	<b>343,955</b>	<b>342,004</b>	<b>343,947</b>	<b>357,521</b>	<b>384,695</b>	<b>385,566</b>
Finance						
001-5020 Assessor	463,487	463,619	456,764	503,466	528,950	529,129
001-5040 Auditor	333,347	342,434	345,689	342,847	372,521	372,660
001-5050 Treasurer-Tax Collector	242,904	258,412	319,156	319,008	289,382	289,487
001-5092 Misc Rebates & Refunds	5,706	147	174	1,854	1,606	1,606 *
867 Tax Collection Cost Trust	460	2,873	0	8,000	8,000	9,500
869 Supplemental Roll Admin.	0	10,847	1,871	17,127	17,262	22,962
876 Assessor's Reproduction Costs	10,488	942	12,388	23,995	25,296	12,000
<b>Total Finance</b>	<b>1,056,393</b>	<b>1,079,274</b>	<b>1,136,041</b>	<b>1,216,298</b>	<b>1,243,017</b>	<b>1,237,344</b>
Elections						
001-5200 Elections	21,239	48,584	26,274	36,849	38,893	38,893
<b>Total Elections</b>	<b>21,239</b>	<b>48,584</b>	<b>26,274</b>	<b>36,849</b>	<b>38,893</b>	<b>38,893</b>
Property Management						
001-5280 Plant Maintenance - Downieville	198,622	241,060	257,609	264,085	254,182	253,390
<b>Total Property Management</b>	<b>198,622</b>	<b>241,060</b>	<b>257,609</b>	<b>264,085</b>	<b>254,182</b>	<b>253,390</b>
Economic Development						
001-5160 Economic Development	44,827	45,397	44,508	44,224	44,730	48,680
<b>Total Promotions</b>	<b>44,827</b>	<b>45,397</b>	<b>44,508</b>	<b>44,224</b>	<b>44,730</b>	<b>48,680</b>
Other General						
001-5060 County Counsel	239,125	317,083	229,710	311,554	320,400	338,452
001-5100 Insurance	23,132	110,301	38,096	60,145	61,833	55,252 *
001-5150 Contributions to Others	76,331	41,930	43,240	58,825	60,580	60,580
001-5260 Central Services	62,411	55,739	34,750	62,600	62,600	102,600 *
001-5261 Information Services	265,964	347,537	383,091	371,350	418,050	418,398
001-5290 County Engineer	18,996	20,824	23,966	19,412	20,835	29,250
001-5940 AB8 Equalization	537	-108	-277	-277	-142	-142
<b>Total Other General</b>	<b>686,496</b>	<b>893,305</b>	<b>752,576</b>	<b>883,609</b>	<b>944,156</b>	<b>1,004,390</b>
<b>TOTAL GENERAL GOVERNMENT</b>	<b>2,351,532</b>	<b>2,649,623</b>	<b>2,560,955</b>	<b>2,802,587</b>	<b>2,909,673</b>	<b>2,968,263</b>

\* 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 2017-18

COUNTY SPECIFIC FINANCING USES  
BY BUDGET UNIT BY FUNCTION AND ACTIVITY

BUDGET UNITS Grouped by Function & Activity	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (5)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
<b>PUBLIC PROTECTION</b>						
Judicial						
001-5360 Courts Enhanced Collections	90,531	93,640	90,411	99,416	98,961	98,961 *
001-5370 District Attorney	239,351	226,548	223,805	263,128	316,015	316,138
001-5380 Public Defender	79,243	98,062	83,361	98,279	104,856	104,856 *
001-5390 Law Library	187	-848	-263	-263	-6	-6 *
001-5400 Grand Jury	13,266	8,783	8,454	17,434	17,650	17,650 *
001-5430 Clerk-Recorder	351,159	368,448	375,334	376,295	400,368	400,507
821-1001 Security Measures	0	0	0	0	0	0
821-1003 Micrographics Trust	2,926	2,338	2,624	14,496	14,496	14,496
821-1005 Recorder's Modernization	8,143	8,455	4,260	34,131	34,130	34,130
821-1006 VITAL STATISTICS	1,240	0	0	0	0	0
<b>Total Judicial</b>	<b>786,047</b>	<b>805,426</b>	<b>787,986</b>	<b>902,916</b>	<b>986,470</b>	<b>986,733</b>
Police Protection						
001-5450 Sheriff-Coroner	2,449,911	2,481,949	2,917,453	2,931,990	2,808,296	2,805,910
001-5460 Marine Patrol	16,068	6,174	50,764	77,788	57,088	57,088 *
001-5470 ADA Grant	63,018	28,494	33,187	129,925	0	0 *
001-5475 Cal-MMETT Grant	0	0	0	15,559	0	0 *
836-0000 1/2 Cent Sales Tax for Safety	0	0	0	0	0	0
821-1004 Peace Officers Training	0	0	0	0	0	0
826-7650 LABRITORY FEES - DRUG TESTING	937	324	501	2,000	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	0	34,000	0	44,036	34,000	34,000
830-7840 COPS Program City	0	20,000	0	20,000	20,000	20,000
8133000 D.A. & P.A. Realignment	0	0	0	0	0	0
8132000 Court Security Realignmer	0	1,416	3,574	3,000	3,000	3,000
834 Rural Law Enforcement	0	49,927	0	50,000	50,000	50,000
<b>Total Police Protection</b>	<b>2,529,934</b>	<b>2,622,283</b>	<b>3,005,479</b>	<b>3,274,297</b>	<b>2,974,384</b>	<b>2,971,997</b>
Detention & Correction						
001-5480 Jail	158,902	175,190	175,091	141,202	146,832	136,031
001-5490 Probation	452,004	492,276	539,779	562,271	650,116	647,271
813 Realignment Corrections	35,983	41,528	49,492	432,000	432,667	432,667
818 DNA	181	168	65	1,650	1,650	1,650
862 Standards and Training for Corrections	10,000	5,720	5,610	10,000	10,000	5,610
<b>Total Detention &amp; Correction</b>	<b>657,070</b>	<b>714,882</b>	<b>770,036</b>	<b>1,147,123</b>	<b>1,241,265</b>	<b>1,223,228</b>
Protection Inspection						
001-5520 Building Inspection	186,897	211,307	206,761	217,086	227,926	227,994
001-5530 Ag Commissioner	27,652	37,028	41,943	45,327	45,622	45,622 *
863 Criminal Justice Facilities	25,286	52,748	48,054	72,802	72,801	72,801
<b>Total Protection Inspection</b>	<b>239,835</b>	<b>301,083</b>	<b>296,759</b>	<b>335,215</b>	<b>346,349</b>	<b>346,417</b>

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COUNTY OF SIERRA  
STATE OF CALIFORNIA

FISCAL YEAR 2017-18

COUNTY SPECIFIC FINANCING USES  
BY BUDGET UNIT BY FUNCTION AND ACTIVITY

BUDGET UNITS Grouped by Function & Activity	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (5)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
<b>Other Protection</b>						
001-5550 OES	114,306	131,195	130,534	128,856	133,114	133,161 *
001-5560 Planning Dept	291,135	353,575	351,661	486,082	496,651	496,790
001-5570 LAFCO	709	-93	925	1,119	6,085	6,085 *
001-5650 Animal Control	5,887	6,925	2,551	7,801	7,963	7,963 *
071-0000 Fish & Game	813	2,072	2,436	6,658	6,204	6,204
077-0000 Predator Control	0	0	0	501	101	101
850-9810 Old Title III	4,845	1,084	0	1,084	0	0
850-9811 New Title III	54,470	55,372	23,431	170,000	89,400	74,970
851 Office of Emergency Services	0	18,279	15,941	89,883	89,883	89,867
852 Surch & Rescue	0	0	0	0	0	0
849-1001 Domestic Violence	0	0	0	15,764	15,764	15,764
849-1002 Juvenile Justice	0	0	0	29,855	29,855	78,000
<b>Total Other Protection</b>	<b>472,165</b>	<b>568,409</b>	<b>527,479</b>	<b>937,604</b>	<b>875,021</b>	<b>908,905</b>
<b>TOTAL PUBLIC PROTECTION</b>	<b>4,685,051</b>	<b>5,012,082</b>	<b>5,387,739</b>	<b>6,597,155</b>	<b>6,423,489</b>	<b>6,437,281</b>
<b>PUBLIC WAYS &amp; FACILITIES</b>						
<b>Public Ways &amp; Facilities</b>						
031-0000 Road Dept	2,444,047	2,515,480	2,553,608	2,424,796	3,029,456	2,668,248
031-0000 STP	276,317	341,206	1,371,989	1,003,795	1,003,795	1,003,795
001-5950 Public Works	39,553	45,333	147,269	55,975	137,001	137,001
100-1001 Capital Projects	0	0	0	0	0	0
<b>Total Public Ways</b>	<b>2,759,916</b>	<b>2,902,018</b>	<b>4,072,865</b>	<b>3,484,566</b>	<b>4,170,252</b>	<b>3,809,043</b>
<b>Transportation Systems</b>						
853 Transportation Planning	197,611	124,047	151,928	170,377	170,377	167,486
854 State Transit	0	0	0	0	0	0
855 Local Transportation	0	0	0	0	0	0
<b>Total Transportation Systems</b>	<b>197,611</b>	<b>124,047</b>	<b>151,928</b>	<b>170,377</b>	<b>170,377</b>	<b>167,486</b>
<b>TOTAL PUBLIC WAYS &amp; TRANSPORTATION SYSTEMS</b>	<b>2,957,527</b>	<b>3,026,065</b>	<b>4,224,793</b>	<b>3,654,943</b>	<b>4,340,629</b>	<b>3,976,530</b>
<b>HEALTH &amp; SANITATION</b>						
<b>Health</b>						
051-5610 Public Health	1,047,733	1,062,384	1,092,629	1,385,122	1,677,484	1,366,455
051-5670 Mental Health	1,695,232	1,871,709	2,167,202	2,807,798	2,880,983	3,590,800
815 Mental Health Realignment	0	0	0	0	0	0
817 Health Realignment	0	0	0	0	0	0
827-7670 Alcohol Program Fines	0	0	0	0	0	0
827-7690 Alcohol Education and Pr	0	0	0	0	0	0
891-5671,72,74,75,81	0	0	0	10	0	0
891-5616 LEA	0	0	0	0	0	0
891-5618 Hospital Preparedness	0	0	0	0	0	0
891-5619 California Endowment	0	0	0	0	0	0
891-5676 MHS Cap Facilities & Tech	0	0	0	0	0	0
891-5685 SAPT DIS, PRE, FLN, CL, HIV	0	0	0	300	300	0
891-5820 Substance Abuse	0	0	0	660	660	0
891-5682 DFS	0	0	0	0	0	0
891-5821 Above Ground Tanks	0	0	0	660	660	0
<b>Total Health</b>	<b>2,742,965</b>	<b>2,934,093</b>	<b>3,259,832</b>	<b>4,194,550</b>	<b>4,560,086</b>	<b>4,957,256</b>
<b>TOTAL HEALTH &amp; SANITATION</b>	<b>2,742,965</b>	<b>2,934,093</b>	<b>3,259,832</b>	<b>4,194,550</b>	<b>4,560,086</b>	<b>4,957,256</b>

COUNTY OF SIERRA  
STATE OF CALIFORNIA

FISCAL YEAR 2017-18

COUNTY SPECIFIC FINANCING USES  
BY BUDGET UNIT BY FUNCTION AND ACTIVITY

BUDGET UNITS Grouped by Function & Activity	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (5)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
<b>PUBLIC ASSISTANCE</b>						
001-5510 Victim-Witness	60,677	84,856	158,701	212,830	86,280	86,532 *
051-5800 Welfare Administration	1,598,444	1,880,295	2,099,244	2,160,549	2,333,486	2,533,895
051-5810 Welfare Aid	196,193	246,711	288,867	581,177	582,314	581,177
814 Realignment Human Services	0	0	0	0	0	0
816 Realignment Human Services	20,457	2,500	0	6,813	6,813	6,813
<b>TOTAL PUBLIC ASSISTANCE</b>	<b>1,875,772</b>	<b>2,214,362</b>	<b>2,546,812</b>	<b>2,961,369</b>	<b>3,008,893</b>	<b>3,208,417</b>
<b>EDUCATION</b>						
001-5900 County Free Library	21,735	21,686	23,462	23,462	23,352	23,352
001-5910 Farm Advisor	19,175	21,989	23,267	22,363	22,400	22,400 *
<b>TOTAL EDUCATION</b>	<b>40,910</b>	<b>43,674</b>	<b>46,729</b>	<b>45,825</b>	<b>45,753</b>	<b>45,753</b>
<b>DEBT SERVICE</b>						
Interest on Notes						
600-0000 Bond Debt	554,895	568,178	578,062	580,845	589,398	589,398
001-5930 TRAN Pool	-17	0	0	0	0	0
<b>TOTAL DEBT SERVICE</b>	<b>554,878</b>	<b>568,178</b>	<b>578,062</b>	<b>580,845</b>	<b>589,398</b>	<b>589,398</b>
<b>RECREATION</b>						
208 Parks & Recreation	175,024	232,883	211,483	262,960	269,270	361,283
<b>TOTAL PARKS &amp; RECREATION</b>	<b>175,024</b>	<b>232,883</b>	<b>211,483</b>	<b>262,960</b>	<b>269,270</b>	<b>361,283</b>
<b>TOTAL SPECIFIC FINANCING USES</b>	<b>15,383,659</b>	<b>16,680,960</b>	<b>18,816,407</b>	<b>21,100,233</b>	<b>22,147,190</b>	<b>22,544,180</b>
Transfere						

\* 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 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

BOARD OF SUPERVISORS  
General  
Legal & Administrative  
0013001  
0015010

Detail by Revenue Category & Expenditure Object	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Salaries & Employee Benefits

5000 Regular Salaries	143,155	160,019	174,097	174,031	174,445	174,445
5001 Extra Help						
5002 Overtime						
5007 Benefits	109,461	103,037	105,217	120,060	129,186	129,275
<b>Total Salaries &amp; Benefits</b>	<b>252,616</b>	<b>263,056</b>	<b>279,314</b>	<b>294,091</b>	<b>303,631</b>	<b>303,720</b>

Services & Supplies

5106 Insurance	1,833	1,972	1,892	1,892	6,072	6,072
5120 Communications	2,993	3,294	4,513	2,514	3,091	3,257
5240 Maintenance Equipment	0	28	0	102	9	9
5150 Memberships	6,120	5,333	5,829	4,964	5,344	5,212 *
5160 Office Expense	3,518	4,597	2,934	3,663	3,259	3,332
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	44,366	34,124	19,439	19,439	31,276	31,276
5174 Publications & Legal Notices	4,017	3,091	1,898	2,906	2,668	2,716
5180 Rents	0	0	0	0	0	0
5187 Special Dept Expense	2,118	1,864	906	1,849	3,630	3,474 **
5502 Transportation	8,458	5,199	7,888	6,098	5,716	6,498
<b>Total Services &amp; Supplies</b>	<b>73,424</b>	<b>59,502</b>	<b>45,299</b>	<b>43,429</b>	<b>61,064</b>	<b>61,846</b>

Fixed Assets

6230 Equipment	0	0	0			
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BUDGET UNIT TOTAL

<b>326,039</b>	<b>322,558</b>	<b>324,612</b>	<b>337,521</b>	<b>364,695</b>	<b>365,566</b>
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Number of Personnel Budgeted	5	5	5	5	5	5
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\*\* SNC Board Meeting-September 2017 - \$2,000  
\* Memberships CSAC, RCRC, Area 4 & SEDD



COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FINANCING SOURCES & USES by BUDGET UNIT by OBJECT  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit  
  
ASSESSOR  
General  
Finance  
General  
0015020

Detail by Revenue Category & Expenditure Object (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
<b>Financing Source by Revenue Category</b>						
Taxes	2,781,356	2,797,030	2,791,255	2,845,199	2,961,629	2,934,183
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	805	251	627	4,139	4,139	4,139
Miscellaneous	0	0	0	0	0	0
<b>Total Revenues</b>	<b>2,782,161</b>	<b>2,797,281</b>	<b>2,791,882</b>	<b>2,849,338</b>	<b>2,965,767</b>	<b>2,938,322</b>
<b>Salaries &amp; Employee Benefits</b>						
5000 Regular Salaries	236,009	259,394	239,471	265,836	273,774	273,774
5001 Extra Help	0	0	0	0	0	0
5002 Overtime	0	0	0	0	0	0
5007 Benefits	150,001	158,509	157,076	168,149	174,918	175,097
<b>Total Salaries &amp; Benefits</b>	<b>386,010</b>	<b>417,903</b>	<b>396,547</b>	<b>433,985</b>	<b>448,692</b>	<b>448,871</b>
<b>Services &amp; Supplies</b>						
5106 Insurance	2,607	2,333	2,265	2,265	2,246	2,246
5120 Communications	2	0	0	2	1	1
5240 Maintenance Equipment	634	155	150	437	304	311
5150 Memberships	0	0	0	12	0	0
5160 Office Expense	278	1,355	108	829	579	577
5165 Professional & Specialized	1,122	0	1,395	374	837	834
5166 A87 Costs	69,551	38,545	53,016	53,016	63,812	63,812
5174 Publications & Legal Notices	674	914	2,147	943	1,230	1,237
5187 Special Dept Expense	0	0	0	9,200	9,200	9,200
5502 Transportation & Travel	2,610	2,413	1,136	2,404	2,049	2,040
<b>Total Services &amp; Supplies</b>	<b>77,477</b>	<b>45,715</b>	<b>60,217</b>	<b>69,481</b>	<b>80,258</b>	<b>80,258</b>
<b>Fixed Assets</b>						
6228 Equipment	0	0	0	0	0	0
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>463,487</b>	<b>463,619</b>	<b>456,764</b>	<b>503,466</b>	<b>528,950</b>	<b>529,129</b>
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 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

ANNUAL AUDIT  
General  
Finance  
General  
0015030

Detail by Revenue Category & Expenditure Object (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
<b>Financing Source by Revenue Category</b>						
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	11,569	11,367	10,506	13,200	18,984	18,984
Miscellaneous	0	0	0	0	0	0
<b>Total Revenues</b>	<b>11,569</b>	<b>11,367</b>	<b>10,506</b>	<b>13,200</b>	<b>18,984</b>	<b>18,984</b>
<b>Services &amp; Supplies</b>						
5106 Insurance						
5120 Communications						
5140 Maintenance Equipment						
5150 Memberships						
5160 Office Expense						
5165 Professional & Specialized	17,916	19,446	19,334	20,000	20,000	20,000
5166 A87 Costs						
5174 Publications & Legal Notices						
5187 Special Dept Expense						
5502 Transportation & Travel						
<b>Total Services &amp; Supplies</b>	<b>17,916</b>	<b>19,446</b>	<b>19,334</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Fixed Assets</b>						
6228 Equipment						
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>17,916</b>	<b>19,446</b>	<b>19,334</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

Number of Personnel Budgeted

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FINANCING SOURCES & USES by BUDGET UNIT by OBJECT  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

AUDITOR  
General  
Finance  
General  
0015040

Detail by Revenue Category & Expenditure Object (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
<b>Financing Source by Revenue Category</b>						
Taxes	33,619	64,414	39,622	39,299	40,765	40,420
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	273,773	154,470	142,821	181,153	260,505	260,505
Miscellaneous	0	0	0	0	0	0
<b>Total Revenues</b>	<b>307,392</b>	<b>218,884</b>	<b>182,443</b>	<b>220,452</b>	<b>301,270</b>	<b>300,924</b>
<b>Salaries &amp; Employee Benefits</b>						
5000 Regular Salaries	209,047	209,580	205,121	209,241	214,807	214,807
5001 Extra Help	0	0	0	0	0	0
5002 Overtime	0	0	0	0	0	0
5007 Benefits	110,104	118,375	120,690	115,803	139,921	140,060
<b>Total Salaries &amp; Benefits</b>	<b>319,151</b>	<b>327,956</b>	<b>325,811</b>	<b>325,043</b>	<b>354,727</b>	<b>354,867</b>
<b>Services &amp; Supplies</b>						
5106 Insurance	1,126	1,098	1,272	1,272	1,262	1,262
5120 Communications	0	0	515	20	20	20
5240 Maintenance Equipment	1,948	1,847	1,668	1,569	1,569	1,569
5150 Memberships	395	994	1,067	859	859	859
5160 Office Expense	5,499	6,358	11,659	7,300	7,300	7,300
5165 Professional & Specialized	255	1,050	235	388	388	388
5195 Utilities	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
5174 Publications & Legal Notices	0	500	614	145	145	145
5187 Special Dept Expense	575	1,046	634	5,251	5,251	5,251
5502 Transportation & Travel	4,398	1,585	2,214	1,000	1,000	1,000
<b>Total Services &amp; Supplies</b>	<b>14,197</b>	<b>14,478</b>	<b>19,878</b>	<b>17,804</b>	<b>17,794</b>	<b>17,794</b>
<b>Fixed Assets</b>						
6230 Equipment Computer	0	0	0	0	0	0
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>333,347</b>	<b>342,434</b>	<b>345,689</b>	<b>342,847</b>	<b>372,521</b>	<b>372,660</b>
Number of Personnel Budgeted	3.5	2.5	2.5	3	3.0	3.0

STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FINANCING SOURCES & USES by BUDGET UNIT by OBJECT  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

TREASURER-TAX COLLECTOR  
General  
Finance  
General  
0015050

Detail by Revenue Category & Expenditure Object (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	889,295	886,531	899,754	919,800	957,331	948,484
Use of Money	27,702	33,608	39,937	20,000	30,000	30,000
Intergovernmental	0	0	0		0	
Licenses Permits & Franchises	0	0	0		0	
Fines, Forfeitures & Penalties	0	0	0		0	
Charges For Services	83,619	82,165	74,919	81,943	114,664	114,664
Miscellaneous	0	0	0		0	
<b>Total Revenues</b>	<b>1,000,615</b>	<b>1,002,303</b>	<b>1,014,609</b>	<b>1,021,743</b>	<b>1,101,994</b>	<b>1,093,148</b>
<b>Salaries &amp; Employee Benefits</b>						
5000 Regular Salaries	138,321	146,924	185,909	183,687	165,154	165,154
5001 Extra Help	0	0	0			
5002 Overtime	0	0	0			
5007 Benefits	91,340	95,781	114,074	118,634	107,549	107,653
<b>Total Salaries &amp; Benefits</b>	<b>229,661</b>	<b>242,705</b>	<b>299,983</b>	<b>302,321</b>	<b>272,703</b>	<b>272,807</b>
5106 Insurance	926	953	912	912	904	904
5120 Communications	0	0	94	0	35	33
5240 Maintenance Equipment	867	954	1,156	832	1,079	1,036
5150 Memberships	550	669	465	713	626	586
5160 Office Expense	6,327	5,931	10,654	7,137	7,672	7,973
5165 Professional & Specialized	1,221	3,265	3,857	3,821	3,094	2,903
5166 A87 Costs	0	0	0			
5174 Publications & Legal Notices	750	143	418	870	327	456
5187 Special Dept Expense	0	9	492	3	189	174
5502 Transportation & Travel	2,603	3,783	1,125	2,399	2,754	2,614
<b>Total Services &amp; Supplies</b>	<b>13,244</b>	<b>15,707</b>	<b>19,173</b>	<b>16,687</b>	<b>16,679</b>	<b>16,679</b>
<b>Fixed Assets</b>						
6228 Equipment	0	0	0			
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>242,904</b>	<b>258,412</b>	<b>319,156</b>	<b>319,008</b>	<b>289,382</b>	<b>289,487</b>
Number of Personnel Budgeted	3	3	2	2.5	2	3

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FINANCING SOURCES & USES by BUDGET UNIT by OBJECT  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

COUNTY COUNSEL  
General  
Counsel  
General  
0015060

Detail by Revenue Category & Expenditure Object (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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	251,414	217,278	207,996	215,148	287,510	287,510
Miscellaneous	0	0	0	0	0	0
<b>Total Revenues</b>	<b>251,414</b>	<b>217,278</b>	<b>207,996</b>	<b>215,148</b>	<b>287,510</b>	<b>287,510</b>

Salaries & Employee Benefits

5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
<b>Total Salaries &amp; Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b> *

Services & Supplies

5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	28	0	0			
5150 Memberships	0	0	2,217			
5160 Office Expense	0	0	0			
5165 Professional & Specialized	231,054	231,054	215,224	231,054	240,400	240,400
5166 A87 Costs	0	0	0			
5170 Outside County Counsel	8,043	85,609	12,269	80,000	80,000	98,052
5180 Rents & Leases - Building	0	0	0			
5187 Special Legal Expense	0	0	0			
5502 Transportation & Travel	0	420	0	500		
<b>Total Services &amp; Supplies</b>	<b>239,125</b>	<b>317,083</b>	<b>229,710</b>	<b>311,554</b>	<b>320,400</b>	<b>338,452</b>

Fixed Assets

6228 Equipment	0	0	0			
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>BUDGET UNIT TOTAL</b>	<b>239,125</b>	<b>317,083</b>	<b>229,710</b>	<b>311,554</b>	<b>320,400</b>	<b>338,452</b>
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STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit  
**RISK MANAGEMENT  
General  
Other General  
General  
0015100**

Detail by Revenue Category & Expenditure Object (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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	58,410	57,391	53,044	23,529	33,839	33,839
Miscellaneous	70,000	70,000	70,000	70,000	70,000	70,000
<b>Total Revenues</b>	<b>128,410</b>	<b>127,391</b>	<b>123,044</b>	<b>93,529</b>	<b>103,839</b>	<b>103,839</b>

Salaries & Employee Benefits

5000 Regular Salaries	15,816	15,816	15,816	17,692	18,862	18,862
5001 Extra Help	0	0	0			
5002 Overtime	0	0	0			
5007 Benefits	18,954	20,103	12,109	11,670	12,364	12,376
<b>Total Salaries &amp; Benefits</b>	<b>34,770</b>	<b>35,919</b>	<b>27,925</b>	<b>29,362</b>	<b>31,225</b>	<b>31,238</b>

Services & Supplies

5106 Insurance	(24,373)	37,216	203	205	203	203
5120 Communications	100	0	94	40	75	31
5240 Maintenance Equipment	0	0	78	18	26	12
5150 Memberships	0	677	750	273	546	225
5160 Office Expense	2,235	8,228	4,803	5,140	4,986	2,401
5165 Professional & Specialized	236	1,534	0	1,726	688	278
5166 A87 Costs	0	0	0			
5174 Publications & Legal Notices	0	0	0	0	0	0
5187 Special Dept Expense	20,318	23,011	1,620	18,755	18,754	18,754
5502 Transportation & Travel	7,074	3,717	2,623	4,625	5,329	2,110
<b>Total Services &amp; Supplies</b>	<b>5,589</b>	<b>74,383</b>	<b>10,171</b>	<b>30,783</b>	<b>30,607</b>	<b>24,014</b>

Fixed Assets

6228 Equipment	0	0	0			
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BUDGET UNIT TOTAL

<b>40,359</b>	<b>110,301</b>	<b>38,096</b>	<b>60,145</b>	<b>61,833</b>	<b>55,252</b>
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Number of Personnel Budgeted	0.5	0.5	0.5	0.5	0.5	0.5
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\* County will receive \$69,000 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 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

CONTRIBUTIONS TO OTHERS  
General  
Other General  
**General**  
**0015150**

Detail by Revenue Category & Expenditure Object (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Other Charges

5166 A87 Costs	3,747	(1,445)	(1,551)	(1,551)	204	204
5106 Insurance	3,238	3,363	876	876	876	876
6405 Northern Sierra Air Quality	1,555	1,555	1,555		2,000	2,000
6406 Northern Calif. EMS	25,360	25,360	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
<b>Total Other Charges</b>	<b>76,331</b>	<b>41,930</b>	<b>43,240</b>	<b>58,825</b>	<b>60,580</b>	<b>60,580</b>
* Ambulance Shed Renovation						
5187 Historic Society	6,300	8,097	8,000	8,000	8,000	8,000
5160 Long Valley Groundwater Dist	1,131			9,000	5,000	5,000
5160 Sierra Valley Groundwater			4,000		4,000	4,000
5155 Sierra County Ambulance	30,000		0	10,000	10,000	10,000

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

ECONOMIC DEVELOPMENT  
General  
Promotion  
**General**  
**0015160**

Detail by Revenue Category & Expenditure Object (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
<b>Financing Source by Revenue Category</b>						
Taxes	68,442	65,202	49,015	60,000	65,200	65,200
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
<b>Total Revenues</b>	<b>68,442</b>	<b>65,202</b>	<b>49,015</b>	<b>60,000</b>	<b>65,200</b>	<b>65,200</b>
<b>Salaries &amp; Employee Benefits</b>						
5000 Regular Salaries			0	0	0	0
5001 Extra Help			0			
5002 Overtime			0			
5007 Benefits	5,444	4,737	5,188	5,188	5,282	5,282
<b>Total Salaries &amp; Benefits</b>	<b>5,444</b>	<b>4,737</b>	<b>5,188</b>	<b>5,188</b>	<b>5,282</b>	<b>5,282</b>
<b>Other Charges</b>						
5106 Insurance	96	97	101	101	100	100
5150 Memberships	0	0	0			
5160 Office Expense	0	110	284			
5165 Economic Workshop	0	0	0			
5166 A87 Costs	1,667	570	1,015	1,015	1,428	1,428
6412 Chambers of Commerce	29,700	29,000	30,000	30,000	30,000	33,950
6413 Chambers of Commerce East	7,920	10,882	7,920	7,920	7,920	7,920
5187 Fair Exhibit Special Dept Expense	0	0	0			
<b>Total Services &amp; Supplies</b>	<b>39,383</b>	<b>40,660</b>	<b>39,320</b>	<b>39,036</b>	<b>39,448</b>	<b>43,398</b>
<b>Fixed Assets</b>						
6228 Equipment	0	0	0			
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>44,827</b>	<b>45,397</b>	<b>44,508</b>	<b>44,224</b>	<b>44,730</b>	<b>48,680</b>



STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

ELECTIONS  
General  
Elections  
**General**  
**0015200**

Detail by Revenue Category & Expenditure Object (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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	21,569	19,210	24,715	25,500	5,500	5,500
Miscellaneous	0	0	0	0	0	0
<b>Total Revenues</b>	<b>21,569</b>	<b>19,210</b>	<b>24,715</b>	<b>25,500</b>	<b>5,500</b>	<b>5,500</b>

Salaries & Employee Benefits

5000 Regular Salaries						
5001 Extra Help				0	0	0
5002 Overtime						
5007 Benefits				0	0	0
<b>Total Salaries &amp; Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Services & Supplies

5106 Insurance	0	0	0		0	
5150 Memberships	0	150	195	366	366	366
5174 Publications	147	0	0	91	91	91
5166 A87 Costs	290	852	513	513	2,558	2,558
5160 Office Expense	545	15,892	8,121	7,433	7,432	7,432
5187 Special Dept Expense	11,020	13,026	6,490	16,966	16,966	16,966
5188 General Election	8,829	212	10,955	2,892	2,892	2,892
5189 Primary Election	395	18,399	0	8,566	8,566	8,566
5190 Special Election	0	0	0			
5502 Transportation & Travel	14	54	0	22	22	22
<b>Total Services &amp; Supplies</b>	<b>21,239</b>	<b>48,584</b>	<b>26,274</b>	<b>36,849</b>	<b>38,893</b>	<b>38,893</b>

Fixed Assets

6230 Equipment computers		0	0			
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b> *

<b>BUDGET UNIT TOTAL</b>	<b>21,239</b>	<b>48,584</b>	<b>26,274</b>	<b>36,849</b>	<b>38,893</b>	<b>38,893</b>
* <b>New server and software</b>						

Number of Personnel Budgeted

STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

CENTRAL SERVICES  
General  
Other General  
General  
0015260

Detail by Revenue Category & Expenditure Object (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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	30,912	30,373	28,072	29,932	43,047	43,047
Miscellaneous	0	0	0	0	0	0
<b>Total Revenues</b>	<b>30,912</b>	<b>30,373</b>	<b>28,072</b>	<b>29,932</b>	<b>43,047</b>	<b>43,047</b>

Salaries & Employee Benefits

5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
<b>Total Salaries &amp; Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Services & Supplies

5106 Insurance	0	0	0		0	0
5120 Communications	10,770	11,705	7,250	15,434	12,410	12,253
5180 Rent	12,901	12,901	13,249	13,000	13,000	13,000
	0	0	0			
5160 Office Supplies	17,157	16,741	5,508	13,010	15,860	16,244
	0	0	0			
5175 Lease Copier	1,845	1,691	1,996	3,387	2,224	2,280
5195 Utilities	8,351	5,664	3,771	10,000	10,000	10,000
5165 Professional	3,037	1,372	2,975	3,830	3,140	3,044
5187 Special Dept Expense	8,351	5,664	0	3,939	5,966	5,777
<b>Total Services &amp; Supplies</b>	<b>62,411</b>	<b>55,739</b>	<b>34,750</b>	<b>62,600</b>	<b>62,600</b>	<b>62,600</b>

Fixed Assets

6228 Equipment						40,000 *
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

<b>BUDGET UNIT TOTAL</b>	<b>62,411</b>	<b>55,739</b>	<b>34,750</b>	<b>62,600</b>	<b>62,600</b>	<b>102,600</b>
* Property Tax System						

Number of Personnel Budgeted

STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

MANAGEMENT INFORMATION SYSTEM  
General  
Other General  
**General**  
**0015261**

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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	176,474	173,394	160,260	169,865	244,293	244,293
Miscellaneous	0	0	0	0	0	0
<b>Total Revenues</b>	<b>176,474</b>	<b>173,394</b>	<b>160,260</b>	<b>169,865</b>	<b>244,293</b>	<b>244,293</b>
<b>Salaries &amp; Employee Benefits</b>						
5000 Regular Salaries	77,846	96,277	137,086	125,387	150,637	150,637
5001 Extra Help	0	0	0	0	0	0
5002 Overtime	0	1,400	0	0	0	0
5007 Benefits	40,911	49,825	81,770	73,434	85,834	85,932
<b>Total Salaries &amp; Benefits</b>	<b>118,758</b>	<b>147,503</b>	<b>218,856</b>	<b>198,821</b>	<b>236,471</b>	<b>236,569</b>
<b>Services &amp; Supplies</b>						
5106 Insurance	613	631	830	830	823	823
5120 Communications	15,154	15,475	37,105	13,523	13,523	13,523
5248 Maintenance Equipment Computer	105,122	101,898	98,069	110,481	107,037	107,287
5160 Office Expense	15,465	16,572	5,367	12,217	12,217	12,217
5165 Professional & Specialized	0	10,549	127	4,739	4,739	4,739
5166 A87 Costs	0	0	0			
5174 Publications & Legal Notices	0	851	0	262	262	262
5176 Lease Computer	0	0	0			
5187 Special Dept Expense	0	0	0	2,000	2,000	2,000
5502 Transportation & Travel	10,852	5,984	0	5,478	5,478	5,478
<b>Total Services &amp; Supplies</b>	<b>147,207</b>	<b>151,960</b>	<b>141,498</b>	<b>149,529</b>	<b>146,079</b>	<b>146,329</b>
<b>Fixed Assets</b>						
6228 Equipment	0	48,073	22,737	23,000	35,500	35,500 *
<b>Total Fixed Assets</b>	<b>0</b>	<b>48,073</b>	<b>22,737</b>	<b>23,000</b>	<b>35,500</b>	<b>35,500</b>
<b>BUDGET UNIT TOTAL</b>	<b>265,964</b>	<b>347,537</b>	<b>383,091</b>	<b>371,350</b>	<b>418,050</b>	<b>418,398</b>

\* Ongoing purchase of the Phone System, \$12.5k Server  
Number of Personnel Budgeted

1.3	1.4	2.4	2.4	2.4	2.4
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STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

PLANT MAINTENANCE  
General  
Property Management  
General  
0015280

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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	191,354	188,014	173,772	134,191	192,988	192,988
Miscellaneous	0	0	0	0	0	0
<b>Total Revenues</b>	<b>191,354</b>	<b>188,014</b>	<b>173,772</b>	<b>134,191</b>	<b>192,988</b>	<b>192,988</b>
<b>Salaries &amp; Employee Benefits</b>						
5000 Regular Salaries	60,748	69,058	67,501	72,377	76,378	76,378
5001 Extra Help	0	0	1,770	0	0	0
5002 Overtime	0	0	0	0	0	0
5007 Benefits	53,977	86,612	73,216	70,253	55,938	55,986
<b>Total Salaries &amp; Benefits</b>	<b>114,724</b>	<b>155,670</b>	<b>142,487</b>	<b>142,629</b>	<b>132,316</b>	<b>132,364</b>
<b>Services &amp; Supplies</b>						
5106 Insurance	8,217	480	33,460	33,460	34,195	34,195
5120 Communications	0	0	0	0	0	0
5130 Household Supplies	6,880	4,458	4,995	6,136	5,519	5,441
5240 Maintenance	707	72	0	258	277	260
5155 Miscellaneous	(1,874)	3,138	1,175	481	795	812
5165 Professional & Specialized	2,102	1,632	1,734	2,340	1,858	1,821
5238 Utilities LP Gas	9,283	9,894	13,928	11,311	11,753	11,027
5187 Building Repair	1,950	2,063	2,580	2,470	2,470	2,470
5168 Special Dept Expense	4,675	6,894	8,515	5,000	5,000	5,000
5502 Transportation & Travel	0	0	0	0	0	0
5195 Utilities Electricisty	51,957	56,758	48,735	60,000	60,000	60,000
<b>Total Services &amp; Supplies</b>	<b>83,898</b>	<b>85,389</b>	<b>115,122</b>	<b>121,456</b>	<b>121,866</b>	<b>121,026</b>
<b>Fixed Assets</b>						
6228 Equipment	0	0	0	0	0	0
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>198,622</b>	<b>241,060</b>	<b>257,609</b>	<b>264,085</b>	<b>254,182</b>	<b>253,390</b>
Number of Personnel Budgeted	1.5	1.5	1.3	1.55	1.6	1.6

STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

COUNTY ENGINEER  
General  
Engineer/Surveyor  
General  
0015290

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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	7,919	5,845	2,863	11,000	11,000	11,000
Miscellaneous	0	0	0	0	0	0
<b>Total Revenues</b>	<b>7,919</b>	<b>5,845</b>	<b>2,863</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>

Salaries & Employee Benefits

5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
<b>Total Salaries &amp; Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	1,102	500	500	500
5165 Professional & Specialized	15,557	19,123	21,065	16,585	16,585	25,000
5166 A87 Costs	1,744	715	327	327	1,750	1,750
5168 Admin from DPW	1,695	986	1,473	500	500	500
5187 Special Dept Expense	0	0	0	1,500	1,500	1,500
5502 Transportation & Travel	0	0	0			
<b>Total Services &amp; Supplies</b>	<b>18,996</b>	<b>20,824</b>	<b>23,966</b>	<b>19,412</b>	<b>20,835</b>	<b>29,250</b>

Fixed Assets

6228 Equipment	0	0	0			
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>BUDGET UNIT TOTAL</b>	<b>18,996</b>	<b>20,824</b>	<b>23,966</b>	<b>19,412</b>	<b>20,835</b>	<b>29,250</b>
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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 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

COURTS  
General  
Judicial  
General  
0015360

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
<b>Financing Source by Revenue Category</b>						
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	53,559	82,463	43,102	70,000	70,000	50,000
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
<b>Total Revenues</b>	<b>53,559</b>	<b>82,463</b>	<b>43,102</b>	<b>70,000</b>	<b>70,000</b>	<b>50,000</b>
<b>Salaries &amp; Employee Benefits</b>						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits	1,361	1,184	1,297	1,297	1,321	1,321
<b>Total Salaries &amp; Benefits</b>	<b>1,361</b>	<b>1,184</b>	<b>1,297</b>	<b>1,297</b>	<b>1,321</b>	<b>1,321</b>
<b>Services &amp; Supplies</b>						
5106 Insurance	0	0	0			
5120 Communications	0	0	38			
5140 Maintenance Equipment	0	0	0			
5150 Memberships	0	0	0			
5165 Professional & Specialized CFP	15,000	15,000	15,000	15,000	14,999	14,999
5166 A87 Costs	1,848	2,379	2,119	2,119	1,641	1,641
Sexually Violent Predator	0	0	0	5,000	5,000	5,000
5187 Special Dept Expense MURDER						
5187 Special Dept Expense STATE	72,322	75,076	71,958	76,000	76,000	76,000
<b>Total Services &amp; Supplies</b>	<b>89,170</b>	<b>92,455</b>	<b>89,114</b>	<b>98,119</b>	<b>97,640</b>	<b>97,640</b>
<b>Fixed Assets</b>						
6228 Equipment	0					
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>90,531</b>	<b>93,640</b>	<b>90,411</b>	<b>99,416</b>	<b>98,961</b>	<b>98,961</b>

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 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

DISTRICT ATTORNEY  
General  
Judicial  
**General**  
**0015370**

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FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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	
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Salaries & Employee Benefits

5000 Regular Salaries	133,605	125,733	127,077	136,850	157,556	157,556
5001 Extra Help	0	0	0	0	0	0
5002 Overtime	0	0	0			
5007 Benefits	65,276	61,899	64,227	71,714	80,346	80,449
<b>Total Salaries &amp; Benefits</b>	<b>198,881</b>	<b>187,633</b>	<b>191,304</b>	<b>208,564</b>	<b>237,903</b>	<b>238,006</b>

Services & Supplies

5106 Insurance	1,545	1,446	1,441	1,441	19,915	19,915
5120 Communications	0	1,513	1,300	543	805	788
5240 Maintenance Equipment	186	4,558	2,469	1,942	1,894	2,021
5150 Memberships	2,253	2,313	2,278	2,117	2,017	1,918
5160 Office Expense	6,384	1,889	1,045	3,633	2,590	2,610
5165 Professional & Specialized	0	6,479	56	16,439	16,439	16,439
5166 A87 Costs	22,481	17,966	17,802	17,706	23,823	23,823
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	2,881	181	2,645	1,405	1,600	1,599
5502 Transportation & Travel	4,740	2,571	3,466	3,337	3,030	3,020
<b>Total Services &amp; Supplies</b>	<b>40,470</b>	<b>38,916</b>	<b>32,501</b>	<b>54,564</b>	<b>78,112</b>	<b>78,133</b>

Fixed Assets

6228 Equipment	0	0	0			
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>BUDGET UNIT TOTAL</b>	<b>239,351</b>	<b>226,548</b>	<b>223,805</b>	<b>263,128</b>	<b>316,015</b>	<b>316,138</b>
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Number of Personnel Budgeted	1.6	1.4	1.4	1.4	1.4	1.4
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STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

**PUBLIC DEFENDER**  
General  
Judicial  
**General**  
**0015380**

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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	28,601	19,483	10,947	18,000	18,000	18,000
Miscellaneous	0	0	0	0	0	0
<b>Total Revenues</b>	<b>28,601</b>	<b>19,483</b>	<b>10,947</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>

**Salaries & Employee Benefits**

5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
<b>Total Salaries &amp; Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	3,013	2,052	1,279	1,279	2,056	2,056
5187 Special Dept Expense Murder	0	0	0			
5502 Transportation & Travel	0	0	0			
6051 Prof & Specialized Contract	64,056	77,217	71,004	71,000	76,800	76,800
6052 Prof & Specialized Criminal	12,174	18,793	11,078	26,000	26,000	26,000
<b>Total Services &amp; Supplies</b>	<b>79,243</b>	<b>98,062</b>	<b>83,361</b>	<b>98,279</b>	<b>104,856</b>	<b>104,856</b>

**Fixed Assets**

6228 Equipment						
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>BUDGET UNIT TOTAL</b>	<b>79,243</b>	<b>98,062</b>	<b>83,361</b>	<b>98,279</b>	<b>104,856</b>	<b>104,856</b>
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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 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

**LAW LIBRARY**  
General  
Judicial  
**General**  
**0015390**

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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	828	720	766	1,500	1,500	1,500
Miscellaneous	0	0	0	0	0	0
<b>Total Revenues</b>	<b>828</b>	<b>720</b>	<b>766</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

**Salaries & Employee Benefits**

5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
<b>Total Salaries &amp; Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Services & Supplies**

5106 Insurance						
5120 Communications						
5140 Maintenance Equipment						
5150 Memberships						
5160 Office Expense						
5165 Professional & Specialized						
5166 A87 Costs	187	(848)	(263)	(263)	(6)	(6)
5174 Publications & Legal Notices						
5187 Special Dept Expense	0	0	0			
5502 Transportation & Travel						
<b>Total Services &amp; Supplies</b>	<b>187</b>	<b>(848)</b>	<b>(263)</b>	<b>(263)</b>	<b>(6)</b>	<b>(6)</b>

**Fixed Assets**

6228 Equipment						
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>BUDGET UNIT TOTAL</b>	<b>187</b>	<b>(848)</b>	<b>(263)</b>	<b>(263)</b>	<b>(6)</b>	<b>(6)</b>
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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 2017-18

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

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Salaries & Employee Benefits

5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
<b>Total Salaries &amp; Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Services & Supplies

5106 Insurance						
5120 Communications						
5140 Maintenance Equipment						
5150 Memberships						
5160 Office Expense						
5165 Professional & Specialized						
5166 A87 Costs	3,436	1,391	2,434	2,434	2,650	2,650
5174 Publications & Legal Notices						
5187 Special Dept Expense						
5136 Transportation & Travel	9,830	7,392	6,020	15,000	15,000	15,000
<b>Total Services &amp; Supplies</b>	<b>13,266</b>	<b>8,783</b>	<b>8,454</b>	<b>17,434</b>	<b>17,650</b>	<b>17,650</b>

Fixed Assets

6228 Equipment	0					
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>BUDGET UNIT TOTAL</b>	<b>13,266</b>	<b>8,783</b>	<b>8,454</b>	<b>17,434</b>	<b>17,650</b>	<b>17,650</b>
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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 2017-18

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

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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	39,501	38,784	52,077	41,600	43,000	46,600
Miscellaneous	0	0	0	0	0	0
<b>Total Revenues</b>	<b>39,501</b>	<b>38,784</b>	<b>52,077</b>	<b>41,600</b>	<b>43,000</b>	<b>46,600</b>

Salaries & Employee Benefits

5000 Regular Salaries	184,180	197,400	201,420	196,889	212,541	212,541
5001 Extra Help	0	0	0	0	0	0
5002 Overtime	0	0	202			
5007 Benefits	108,241	111,872	117,054	122,874	125,624	125,763
<b>Total Salaries &amp; Benefits</b>	<b>292,421</b>	<b>309,272</b>	<b>318,675</b>	<b>319,764</b>	<b>338,165</b>	<b>338,304</b>

Services & Supplies

5106 Insurance	1,668	1,710	1,660	1,660	1,647	1,647
5120 Communications	0	0	0	0	0	0
5140 Maintenance Equipment	0	0	0	0	0	0
5150 Memberships	650	700	1,175	602	784	788
5160 Office Expense	3,570	4,517	4,004	3,623	3,728	3,773
5165 Professional & Specialized	238	0	0	72	79	74
5166 A87 Costs	50,793	50,638	48,871	48,871	54,556	54,556
5174 Publications & Legal Notices	0	0	0	0	0	0
5187 Special Dept Expense	1,237	838	196	1,059	750	709
5502 Transportation & Travel	581	772	752	645	660	657
<b>Total Services &amp; Supplies</b>	<b>58,738</b>	<b>59,176</b>	<b>56,659</b>	<b>56,531</b>	<b>62,203</b>	<b>62,203</b>

Fixed Assets

6228 Equipment	0	0	0			
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**BUDGET UNIT TOTAL**                      **351,159**                      **368,448**                      **375,334**                      **376,295**                      **400,368**                      **400,507**

Number of Personnel Budgeted                      3.0                      3.0                      3.0                      3.0                      3.0                      3.0

STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
  
FISCAL YEAR 2017-18

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

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
<b>Financing Source by Revenue Category</b>						
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	72,173	80,591	86,889	80,000	80,000	80,000
Miscellaneous	0	0	0	0	0	0
<b>Total Revenues</b>	<b>72,173</b>	<b>80,591</b>	<b>86,889</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>Salaries &amp; Employee Benefits</b>						
5000 Regular Salaries	994,409	949,555	1,037,408	1,068,539	1,122,980	1,122,980
5001 Extra Help	21,879	23,586	6,918	50,000	50,000	50,000
5002 Overtime	84,202	81,807	96,528	86,194	86,194	86,194
5003 Uniform Allowance	9,938	10,187	10,908	10,825	11,200	11,200
5007 Benefits	711,167	818,218	919,310	945,812	941,104	941,299
<b>Total Salaries &amp; Benefits</b>	<b>1,821,594</b>	<b>1,883,353</b>	<b>2,071,071</b>	<b>2,161,370</b>	<b>2,211,478</b>	<b>2,211,674</b>
<b>Services &amp; Supplies</b>						
5101 Medical, Dental & Lab Sup	0	0	0	24	0	0
5106 Insurance	199,804	200,781	224,815	224,815	34,042	34,042
5120 Communications	28,478	19,860	32,788	15,000	15,000	15,000
5239 Maintenance Fuel & Oil	54,241	43,747	46,280	80,000	80,000	80,000
5240 Maintenance Equipment	3,398	5,331	3,619	3,500	3,500	3,500
5241 Maintenance Vehicles	29,868	16,994	28,049	22,000	22,000	22,000
5242 Maintenance Communications Equip	14,261	13,184	5,797	25,000	25,000	25,000
5150 Memberships	1,707	1,420	2,022	1,500	1,500	1,500
5160 Office Expense	8,272	9,420	12,546	13,488	12,971	9,187
5165 Professional & Specialized	31,444	40,870	51,228	35,353	36,999	37,534
5166 A87 Costs	226,001	219,350	288,585	288,585	305,022	305,022
5174 Publications & Legal Notices	512	229	1,431	559	521	660
5170 Outside County Council	55	0	0	16	17	17
5175 Rent Equipment	3,970	0	1,870	1,779	1,246	1,774
5187 Special Dept Expense	5,979	17,273	12,177	22,000	22,000	22,000
5502 Transportation & Travel	13,314	3,159	24,837	30,000	30,000	30,000
5195 Utilities	7,014	6,977	6,609	7,000	7,000	7,000
<b>Total Services &amp; Supplies</b>	<b>628,317</b>	<b>598,596</b>	<b>742,653</b>	<b>770,619</b>	<b>596,818</b>	<b>594,236</b>
<b>Other Charges</b>						
6001 Range Program	0	0	0			
6002 Search & Rescue	0	0	0			
7724 Other	0	0	0			
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>						
6228 Equipment	0	0	0			
6229 Vehicles	0	0	103,729			
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>103,729</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>2,449,911</b>	<b>2,481,949</b>	<b>2,917,453</b>	<b>2,931,990</b>	<b>2,808,296</b>	<b>2,805,910</b>
Number of Personnel Budgeted	17.0	16.0	17.0	17.0	17.0	17.0

STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
  
FISCAL YEAR 2017-18

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

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0		0	
Use of Money	0	0	0		0	
Intergovernmental	24,268	2,694	12,670	77,788	57,088	57,088
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	
<b>Total Revenues</b>	<b>24,268</b>	<b>2,694</b>	<b>12,670</b>	<b>77,788</b>	<b>57,088</b>	<b>57,088</b>

Salaries & Employee Benefits

5000 Regular Salaries	1,694	0	451	15,255	15,680	15,680
5001 Extra Help	0	0	0	12,030	12,030	12,030
5002 Overtime	7,067	1,016	4,342	475	475	475
5003 Uniform Allowance	0	0	0	466	466	466
5007 Benefits	3,458	4,079	5,248	12,993	11,990	11,990
<b>Total Salaries &amp; Benefits</b>	<b>12,219</b>	<b>5,095</b>	<b>10,042</b>	<b>41,219</b>	<b>40,641</b>	<b>40,641</b>

Services & Supplies

5106 Insurance	309	0	321	321	341	341
5120 Communications	0	0	11,053			8,093
5139 Maintenance Fuel & Oil	0	0	0	0	0	0
5240 Maintenance Equipment	936	1,190	223	5,800	3,416	1,720
5160 Office Expense	58	0	0	105	84	42
5165 Professional & Specialized	468	0	0	851	680	342
5166 A87 Costs	879	(298)	140	140	(192)	(192)
5180 Rent	1,200	0	2,970	4,371	6,065	3,053
5187 Special Dept Expense	0	186	3,976	480	6,054	3,048
5502 Transportation & Travel	0	0	0	0	0	0
<b>Total Services &amp; Supplies</b>	<b>3,849</b>	<b>1,078</b>	<b>18,684</b>	<b>12,069</b>	<b>16,447</b>	<b>16,447</b>

Fixed Assets

6229 Vehicle	0	0	22,039	24,500		
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>22,039</b>	<b>24,500</b>	<b>0</b>	<b>0</b>

**BUDGET UNIT TOTAL**                      **16,068**                      **6,174**                      **50,764**                      **77,788**                      **57,088**                      **57,088**

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 2017-18

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

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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	129,925	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	
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>129,925</b>	<b>0</b>	<b>0</b>
5000 Regular Salaries	20,021	249	0	54,416		
5001 Extra Help	0	0	0			
5002 Overtime	8,318	280	0	1,875		
5003 Uniform Allowance	0	0	0	350		
5007 Benefits	13,668	13,665	14,904	39,142		
<b>Total Salaries &amp; Benefits</b>	<b>42,007</b>	<b>14,193</b>	<b>14,904</b>	<b>95,783</b>	<b>0</b>	<b>0</b>
<b>Services &amp; Supplies</b>						
5106 Insurance	368	385	342	342		
5120 Communications	2,362	2,209	3,287	768		
5140 Maintenance Equipment	0	0	0	0		
5239 Maintenance Vehicles	0	0	0	0		
5155 Miscellaneous	0	0	2,640	27,099		
5160 Office Expense	100	0	0	11		
5165 Professional & Specialized	2,500	10,570	680	3,030		
5166 A87 Costs	2,343	1,137	1,239	1,239		
5187 Special Dept Expense	13,338	0	10,095	1,653		
5502 Transportation & Travel	0	0	0	0	0	
<b>Total Services &amp; Supplies</b>	<b>21,011</b>	<b>14,301</b>	<b>18,283</b>	<b>34,142</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>						
6228 Equipment	0	0	0			
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>BUDGET UNIT TOTAL</b>	<b>63,018</b>	<b>28,494</b>	<b>33,187</b>	<b>129,925</b>	<b>0</b>	<b>0</b>
Number of Personnel Budgeted	1.00	1.00	0.80	0.80	0.00	0.00

STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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	
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5000 Regular Salaries	0	0	0			
5001 Extra Help	0	0	0			
5002 Overtime	0	0	0			
5003 Uniform Allowance	0	0	0			
5007 Benefits	0	0	0			
<b>Total Salaries &amp; Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services &amp; Supplies</b>						
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	0	0	15,559	0	0
5166 A87 Costs	0	0	0		0	0
5174 Outside County Counsel	0	0	0	0	0	0
5187 Special Dept Expense	0	0	0	0	0	0
5502 Transportation & Travel	0	0	0	0	0	0
<b>Total Services &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,559</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>						
6228 Equipment	0	0	0			
<b>6229 Vehicles</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,559</b>	<b>0</b>	<b>0</b>

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 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit  
  
JAIL  
Public Protection  
Detention & Corrections  
General  
0015480

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Salaries & Employee Benefits

5000 Regular Salaries	0	0	0	0	0	0
5001 Extra Help	0	0	0	0	0	0
5002 Overtime	0	0	0	0	0	0
5007 Benefits W/C	0	0	10,147	10,147	7,632	0
<b>Total Salaries &amp; Benefits</b>	<b>0</b>	<b>0</b>	<b>10,147</b>	<b>10,147</b>	<b>7,632</b>	<b>0</b>

Services & Supplies

5101 Medical, Dental & Lab Sup	41,288	0	0	4,456	(9,726)	(11,169)
5105 Clothing & Personal Supplies	122	0	0	39	41	37
5106 Insurance	1,925	1,941	3,385	3,385	3,357	3,357
5120 Communications	42	0	58	13	34	30
5125 Food	10,115	0	8	1,000	1,000	1,000
5131 Jail Supplies	0	0	0	0	0	0
5140 Maintenance Equipment	0	0	0	0	0	0
5160 Office Expense	32	0	0	10	11	10
5165 Professional & Specialized	5,134	42,135	1,340	15,602	16,480	14,782
5166 A87 Costs	55,707	42,137	18,083	18,083	40,092	40,092
5187 Special Dept Expense	550	0	0	742	187	167
5502 Transportation & Travel	0	0	0	0	0	0
6040 Out of County Incarcerations	43,987	88,977	142,070	87,724	87,724	87,724
<b>Total Services &amp; Supplies</b>	<b>158,902</b>	<b>175,190</b>	<b>164,944</b>	<b>131,055</b>	<b>139,200</b>	<b>136,031</b>

Fixed Assets

6228 Equipment	0	0	0	0	0	0
6026 Building	0	0	0	0	0	0
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>BUDGET UNIT TOTAL</b>	<b>158,902</b>	<b>175,190</b>	<b>175,091</b>	<b>141,202</b>	<b>146,832</b>	<b>136,031</b>
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Number of Personnel Budgeted      Salaries & Benefits are budgeted in Sheriff's budget



COUNTY OF SIERRA  
STATE OF CALIFORNIA  
  
FISCAL YEAR 2017-18

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

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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	41,288	41,288	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
<b>Total Revenues</b>	<b>0</b>	<b>41,288</b>	<b>41,288</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Salaries & Employee Benefits**

5000 Regular Salaries	242,688	266,860	289,862	253,428	302,942	302,942
5001 Extra Help	0	153	0	0	0	0
5002 Overtime	1,148	1,683	2,046	10,000	10,000	10,000
5007 Benefits	134,785	159,622	170,981	160,242	166,531	166,567
<b>Total Salaries &amp; Benefits</b>	<b>378,621</b>	<b>428,318</b>	<b>462,889</b>	<b>423,670</b>	<b>479,473</b>	<b>479,509</b>

**Services & Supplies**

5106 Insurance	1,405	1,652	1,556	1,556	1,543	1,543
5120 Communications	3,054	4,151	2,824	8,486	7,947	7,574
5240 Maintenance Equipment	9,680	5,101	5,170	18,484	15,554	15,067
5150 Memberships	1,009	510	303	1,821	1,441	1,377
5160 Office Expense	8,490	5,912	7,834	18,010	17,373	16,794
5165 Professional & Specialized	3,693	5,594	3,466	9,917	10,063	9,632
5166 A87 Costs	28,029	19,175	25,890	25,890	58,580	58,580
5174 Publications & Legal Notices	0	0	678	0	0	512
5238 Utilities LP Gas	2,441	3,672	4,009	9,051	8,352	7,644
5180 Rents & Leases Building	11,603	14,242	13,158	31,566	31,629	29,455
5187 Special Dept Expense	1,366	1,723	10,808	3,210	8,349	9,495
5502 Transportation & Travel	1,354	1,145	292	2,631	1,832	2,108
6041 Care of Juvenile Wards	1,260	1,080	900	7,980	7,980	7,980
<b>Total Services &amp; Supplies</b>	<b>73,384</b>	<b>63,958</b>	<b>76,890</b>	<b>138,602</b>	<b>170,643</b>	<b>167,762</b>

**Fixed Assets**

6228 Equipment	0	0	0			
6229 Vehicles	0	0	0			
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>BUDGET UNIT TOTAL</b>	<b>452,004</b>	<b>492,276</b>	<b>539,779</b>	<b>562,271</b>	<b>650,116</b>	<b>647,271</b>
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Number of Personnel Budgeted	3.0	3.0	4.0	4.0	4.0	4.0
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\* 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 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit  
  
VICTIM-WITNESS  
Public Protection  
Other Assistance  
General  
0015510

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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	53,566	65,400	156,462	160,360	86,753	86,753
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
<b>Total Revenues</b>	<b>53,566</b>	<b>65,400</b>	<b>156,462</b>	<b>160,360</b>	<b>86,753</b>	<b>86,753</b>
<b>Salaries &amp; Employee Benefits</b>						
5000 Regular Salaries	28,073	52,677	59,803	51,604	37,800	37,800
5001 Extra Help	0	0	0			
5002 Overtime	0	0	0			
5007 Benefits	21,002	29,983	34,240	32,921	26,248	26,273
<b>Total Salaries &amp; Benefits</b>	<b>49,075</b>	<b>82,661</b>	<b>94,043</b>	<b>84,525</b>	<b>64,048</b>	<b>64,073</b>
<b>Services &amp; Supplies</b>						
5106 Insurance	228	236	222	222	220	220
5120 Communications	1,732	107	2,101	1,712	1,377	1,222
5240 Maintenance Equipment	1,833	46	1,397	2,726	1,102	1,017
5150 Memberships	35	0	0	37	13	11
5160 Office Expense	398	999	13,925	1,292	3,654	4,754
5165 Professional & Specialized	0	0	820	0	298	254
5166 A87 Costs	3,928	750	1,439	1,439	9,778	9,778
5180 Rents & Leases Building	0	0	0	0	0	0
5187 Special Dept Expense	1,927	0	2,394	79,486	4,000	4,000
5502 Transportation & Travel	1,520	58	2,299	2,392	1,790	1,203
5195 Utilities	0	0	0	0	0	0
<b>Total Services &amp; Supplies</b>	<b>11,602</b>	<b>2,195</b>	<b>24,597</b>	<b>89,305</b>	<b>22,231</b>	<b>22,459</b>
<b>Fixed Assets</b>						
6229 Vehicle	0	0	40,061	39,000		
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>40,061</b>	<b>39,000</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>60,677</b>	<b>84,856</b>	<b>158,701</b>	<b>212,830</b>	<b>86,280</b>	<b>86,532</b>

Number of Personnel Budgeted                      1.0                      1.0                      1.0                      0.6                      1.0                      0.7

STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

**BUILDING INSPECTION**  
Public Protection  
Protective Inspections  
**General**  
**0015520**

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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	52,601	70,119	53,494	70,000	70,000	70,000
Miscellaneous	0	0	0		0	
<b>Total Revenues</b>	<b>52,601</b>	<b>70,119</b>	<b>53,494</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
<b>Salaries &amp; Employee Benefits</b>						
5000 Regular Salaries	88,652	96,110	97,966	97,040	104,431	104,431
5001 Extra Help	0	0	0			
5002 Overtime	0	0	0			
5007 Benefits	53,458	63,174	66,529	71,503	73,343	73,411
<b>Total Salaries &amp; Benefits</b>	<b>142,110</b>	<b>159,284</b>	<b>164,495</b>	<b>168,543</b>	<b>177,774</b>	<b>177,842</b>
<b>Services &amp; Supplies</b>						
5106 Insurance	895	926	884	884	877	877
5120 Communications	24	17	13	300	300	300
5240 Maintenance Equipment	3,783	1,568	1,577	2,310	2,310	2,310
5150 Memberships	125	135	135	1,550	1,550	1,550
5160 Office Expense	6,895	7,422	3,951	2,180	2,180	2,180
5165 Professional & Specialized	6,096	10,014	6,564	7,000	7,000	7,000
5166 A87 Costs	25,122	29,652	26,019	26,019	27,636	27,636
5168 Administration from Public Works	403	550	173	200	200	200
5174 Publications	15	240	90	1,100	1,100	1,100
5180 Rents & Leases Building	0	0	0			
5187 Special Dept Expense	0	34	2,157	4,000	4,000	4,000
5502 Transportation & Travel	1,429	1,464	704	3,000	3,000	3,000
5195 Utilities	0	0	0			
<b>Total Services &amp; Supplies</b>	<b>44,787</b>	<b>52,023</b>	<b>42,266</b>	<b>48,543</b>	<b>50,152</b>	<b>50,152</b>
<b>Fixed Assets</b>						
6228 Equipment	0	0	0			
6229 Vehicle	0	0	0			
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>186,897</b>	<b>211,307</b>	<b>206,761</b>	<b>217,086</b>	<b>227,926</b>	<b>227,994</b>
Number of Personnel Budgeted	3	2	2	2	2	2

STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

AGRICULTURE COMMISSIONER  
Public Protection  
Protective Inspection  
General  
0015530

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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	9,674	13,547	19,082	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
<b>Total Revenues</b>	<b>9,674</b>	<b>13,547</b>	<b>19,082</b>	<b>16,500</b>	<b>16,500</b>	<b>16,500</b>

Salaries & Employee Benefits

5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
<b>Total Salaries &amp; Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Services & Supplies

5106 Insurance						
5120 Communications						
5140 Maintenance Equipment						
5150 Memberships						
5160 Office Expense						
5165 Professional & Specialized	26,735	36,319	41,616	45,000	45,000	45,000
5166 A87 Costs	917	709	327	327	622	622
5174 Publications & Legal Notices						
5187 Special Dept Expense	0	0	0			
5502 Transportation & Travel						
<b>Total Services &amp; Supplies</b>	<b>27,652</b>	<b>37,028</b>	<b>41,943</b>	<b>45,327</b>	<b>45,622</b>	<b>45,622</b>

Fixed Assets

6228 Equipment	0	0	0			
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>BUDGET UNIT TOTAL</b>	<b>27,652</b>	<b>37,028</b>	<b>41,943</b>	<b>45,327</b>	<b>45,622</b>	<b>45,622</b>
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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 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

OFFICE OF EMERGENCY SERVICES  
Public Protection  
Other Protection  
General  
0015550

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0		0	
Use of Money	0	0	0		0	
Intergovernmental	125,670	127,995	49,750	90,000	90,000	90,000
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	
<b>Total Revenues</b>	<b>125,670</b>	<b>127,995</b>	<b>49,750</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
<b>Salaries &amp; Employee Benefits</b>						
5000 Regular Salaries	61,625	66,084	68,419	67,909	71,389	71,389
5001 Extra Help	0	0	0			
5002 Overtime	0	0	0			
5007 Benefits	33,374	36,237	38,067	38,712	39,556	39,603
<b>Total Salaries &amp; Benefits</b>	<b>95,000</b>	<b>102,321</b>	<b>106,485</b>	<b>106,621</b>	<b>110,945</b>	<b>110,992</b>
<b>Services &amp; Supplies</b>						
5106 Insurance	356	370	342	342	339	339
5120 Communications	0	0	0	25	0	0
5130 House Hold	0	0	0	0	0	0
5240 Maintenance Equipment	1,206	11,028	3,670	4,651	4,821	4,427
5150 Memberships	75	75	75	50	69	63
5160 Office Expense	3,431	3,973	3,444	3,431	3,208	3,020
5165 Professional & Specialized	0	0	0	0	0	0
5166 Costs Allocation	10,757	10,889	11,239	11,239	11,176	11,176
5168 Administration from Public Works	3,197	1,782	4,329	2,150	2,163	2,591
5174 Publications & Legal Notices	0	140	0	47	43	39
5507 Management Approved Meals	0	0	175	0	0	49
5502 Transportation & Travel	283	617	774	301	350	466
<b>Total Services &amp; Supplies</b>	<b>19,306</b>	<b>28,874</b>	<b>24,048</b>	<b>22,235</b>	<b>22,168</b>	<b>22,168</b>
<b>OTHER</b>						
6515 Grants	0	0	0			
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>114,306</b>	<b>131,195</b>	<b>130,534</b>	<b>128,856</b>	<b>133,114</b>	<b>133,161</b>
Number of Personnel Budgeted	0.5	0.5	0.5	0.5	0.5	0.5

STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

PLANNING DEPT.  
Public Protection  
Other Protection  
General  
0015560

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
<b>Financing Source by Revenue Category</b>						
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	5,315	8,496	72,027	15,000	15,000	45,000
Miscellaneous	0	0	0		0	
<b>Total Revenues</b>	<b>5,315</b>	<b>8,496</b>	<b>72,027</b>	<b>15,000</b>	<b>15,000</b>	<b>45,000</b>
<b>Salaries &amp; Employee Benefits</b>						
5000 Regular Salaries	162,433	187,996	180,577	206,597	211,306	211,306
5001 Extra Help	0	0	0			
5002 Overtime	0	0	0			
5007 Benefits	89,131	104,674	101,367	118,886	120,185	120,324
<b>Total Salaries &amp; Benefits</b>	<b>251,564</b>	<b>292,670</b>	<b>281,944</b>	<b>325,482</b>	<b>331,491</b>	<b>331,630</b>
<b>Services &amp; Supplies</b>						
5106 Insurance	1,104	1,144	1,105	1,105	2,206	2,206
5120 Communications	3	4	844	49	49	49
5240 Maintenance Equipment	1,408	3,380	1,328	4,395	4,395	4,395
5150 Memberships	703	1,523	1,678	999	999	999
5160 Office Expense	7,263	6,429	6,380	8,628	8,628	8,628
5165 Professional & Specialized	0	8,547	1,966			
5166 A87 Costs	21,169	28,377	46,989	46,989	50,449	50,449
5174 Publications & Legal Notices	643	959	176	1,000	1,000	1,000
5180 Rents	0	0	0	0	0	0
5168 Administration from Public Works	2,722	1,839	1,861	1,600	1,600	1,600
5187 Special Dept Expense	0	2,988	2,500	13,292	13,292	13,292
5197 Refund	0	0	0			
5502 Transportation & Travel	1,786	1,093	518	2,900	2,900	2,900
5195 Utility	0	0	0			
6042 Planning Commission	2,325	3,700	3,600	5,000	5,000	5,000
6043 Planning Comm. Mileage	445	924	773	1,000	1,000	1,000
<b>Total Services &amp; Supplies</b>	<b>39,571</b>	<b>60,906</b>	<b>69,717</b>	<b>86,957</b>	<b>91,518</b>	<b>91,518</b>
<b>Fixed Assets</b>						
6228 Equipment	0	0	0			
6134 General Plan	0	0	0	73,642	73,642	73,642
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,642</b>	<b>73,642</b>	<b>73,642</b>
<b>BUDGET UNIT TOTAL</b>	<b>291,135</b>	<b>353,575</b>	<b>351,661</b>	<b>486,082</b>	<b>496,651</b>	<b>496,790</b>
Number of Personnel Budgeted	3.4	3.4	2.9	2.9	2.9	2.9

\* \$3.5k for RCD

STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

**LAFCO**  
Public Protection  
Other Protection  
**General**  
**0015570**

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Salaries & Employee Benefits**

5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits			0			
<b>Total Salaries &amp; Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Services & Supplies**

5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5150 Memberships	807	0	0	1,000	1,000	1,000
5160 Office Expense	0	0	899	93	93	93
5165 Professional & Specialized	0	0	0			
5166 A87 Costs	(98)	(93)	26	26	(8)	(8)
5168 Administration from Public Works	0	0	0			
5174 Publications & Legal Notices	0	0	0			
5187 Special Dept Expense	0	0	0		5,000	5,000
5502 Transportation & Travel	0	0	0			
<b>Total Services &amp; Supplies</b>	<b>709</b>	<b>(93)</b>	<b>925</b>	<b>1,119</b>	<b>6,085</b>	<b>6,085</b>

**Fixed Assets**

6228 Equipment	0	0	0			
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>BUDGET UNIT TOTAL</b>	<b>709</b>	<b>(93)</b>	<b>925</b>	<b>1,119</b>	<b>6,085</b>	<b>6,085</b>
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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 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

**ANIMAL CONTROL**  
Public Protection  
Other Protection  
**General**  
**0015650**

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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	
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>

Salaries & Employee Benefits

5000 Regular Salaries	0	0	0			*
5001 Extra Help	0	0	0			
5002 Overtime	0	0	0			
5007 Benefits	680	592	648	648	660	660
<b>Total Salaries &amp; Benefits</b>	<b>680</b>	<b>592</b>	<b>648</b>	<b>648</b>	<b>660</b>	<b>660</b>

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	5,000	6,500	1,750	7,000	7,000	7,000
5166 A87 Costs	207	(167)	153	153	303	303
5174 Publications & Legal Notices	0	0	0			
5187 Special Dept Expense	0	0	0			
5502 Transportation & Travel	0	0	0			
<b>Total Services &amp; Supplies</b>	<b>5,207</b>	<b>6,333</b>	<b>1,903</b>	<b>7,153</b>	<b>7,303</b>	<b>7,303</b>

Fixed Assets

6228 Equipment	0	0	0			
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>BUDGET UNIT TOTAL</b>	<b>5,887</b>	<b>6,925</b>	<b>2,551</b>	<b>7,801</b>	<b>7,963</b>	<b>7,963</b>
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Number of Personnel Budgeted

\* Predator Control



STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

COUNTY FREE LIBRARY  
Education  
Library  
General  
0015900

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Salaries & Employee Benefits

5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
<b>Total Salaries &amp; Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	21,255	21,186	23,000	23,000	23,000	23,000
5166 A87 Costs	480	500	462	462	352	352
6403 Local Library	0	0	0			
	0	0	0			
	0	0	0			
<b>Total Services &amp; Supplies</b>	<b>21,735</b>	<b>21,686</b>	<b>23,462</b>	<b>23,462</b>	<b>23,352</b>	<b>23,352</b>

Fixed Assets

6228 Equipment	0	0	0			
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>BUDGET UNIT TOTAL</b>	<b>21,735</b>	<b>21,686</b>	<b>23,462</b>	<b>23,462</b>	<b>23,352</b>	<b>23,352</b>
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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 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

**FARM ADVISOR**  
Education  
Agricultural Education  
**General**  
**0015910**

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Salaries & Employee Benefits**

5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
<b>Total Salaries &amp; Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	18,705	21,747	22,904	22,000	22,000	22,000
5166 A87 Costs	470	242	363	363	400	400
5174 Publications & Legal Notices	0	0	0			
5187 Special Dept Expense	0	0	0			
5502 Transportation & Travel	0	0	0			
<b>Total Services &amp; Supplies</b>	<b>19,175</b>	<b>21,989</b>	<b>23,267</b>	<b>22,363</b>	<b>22,400</b>	<b>22,400</b>

**Fixed Assets**

6228 Equipment	0	0	0			
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>BUDGET UNIT TOTAL</b>	<b>19,175</b>	<b>21,989</b>	<b>23,267</b>	<b>22,363</b>	<b>22,400</b>	<b>22,400</b>
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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 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

MISC. REBATES & REFUNDS  
General  
Other General  
General  
0015920

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services &amp; Supplies</b>						
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	20			
5165 Professional & Specialized	0	0	0			
5166 A87 Costs	111	147	154	154	(94)	(94)
5174 Publications & Legal Notices	0	0	0			
5187 Special Dept Expense	5,595	0	0	0	0	0
5197 Rebates & Refunds	0	0	0	1,700	1,700	1,700
<b>Total Services &amp; Supplies</b>	<b>5,706</b>	<b>147</b>	<b>174</b>	<b>1,854</b>	<b>1,606</b>	<b>1,606</b>
<b>Fixed Assets</b>						
6228 Equipment			0			
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>5,706</b>	<b>147</b>	<b>174</b>	<b>1,854</b>	<b>1,606</b>	<b>1,606</b>

Number of Personnel Budgeted

STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Salaries &amp; Employee Benefits</b>						
5000 Regular Salaries	0	0	0			
5001 Extra Help			0			
5002 Overtime			0			
5007 Benefits			0			
<b>Total Salaries &amp; Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services &amp; Supplies</b>						
5165 Professional & Specialized	0	0	0			
5166 A87 Costs	(17)	0	0		0	
5196 Interest	0	0	0			
<b>Total Services &amp; Supplies</b>	<b>(17)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>						
6228 Equipment						
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>(17)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Number of Personnel Budgeted

STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

AB8 EQUALIZATION  
General  
Other General  
General  
0015940

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services &amp; Supplies</b>						
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	537	(108)	(277)	(277)	(142)	(142)
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			
<b>Total Services &amp; Supplies</b>	<b>537</b>	<b>(108)</b>	<b>(277)</b>	<b>(277)</b>	<b>(142)</b>	<b>(142)</b>
<b>BUDGET UNIT TOTAL</b>	<b>537</b>	<b>(108)</b>	<b>(277)</b>	<b>(277)</b>	<b>(142)</b>	<b>(142)</b>

memo

17,324

17,324

Number of Personnel Budgeted

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

STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

**PUBLIC WORKS**  
General  
Other General  
**General**  
**0015950**

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Services & Supplies

5106 Insurance	0	0	0			
5163 Office	0	0	97			
5140 Maintenance Equipment	0	0	51			
5168 Administration from Public Works	37,798	44,473	58,743			81,812
5155 Misc Costs	622	292	55,041			
5165 Professional & Specialized	0	0	457	10,000	10,000	10,000 **
5166 A87 Costs	1,078	338	975	975	1,110	1,110
5174 Publications & Legal Notices	0	0	0			
5187 Special Dept Expense	54	229	1,611	45,000	125,891	44,079 *
6234 Capital Lease - Equipment	0	0	28,445			
6235 Capital Lease Interest Expense	0	0	1,850			
<b>Total Services &amp; Supplies</b>	<b>39,553</b>	<b>45,333</b>	<b>147,269</b>	<b>55,975</b>	<b>137,001</b>	<b>137,001</b>
<b>BUDGET UNIT TOTAL</b>	<b>39,553</b>	<b>45,333</b>	<b>147,269</b>	<b>55,975</b>	<b>137,001</b>	<b>137,001</b>

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  
 \*\* Kuntucky Mine Water

STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FISCAL YEAR 2017-18

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)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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	
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Services &amp; Supplies</b>						
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			
<b>Total Services &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>memo: Transfers Out</b>			100,000	120,000	120,000
Number of Personnel Budgeted						

STATE CONTROLLER  
COUNTY BUDGET ACT

COUNTY OF SIERRA  
STATE OF CALIFORNIA

FISCAL YEAR 2017-18

BUDGET UNIT DETAIL

Budget Name  
Function  
Activity  
Fund  
Budget Unit

ROAD  
Public Ways & Facilities  
Transportation  
Road  
0313010

SCHEDULE 9

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
<b>Financing Source by Revenue Category</b>						
Taxes	0	0	0	0	0	0
Use of Money	0	1,351	6,381	0	6,000	0
Intergovernmental	1,787,670	1,583,789	1,143,161	1,208,585	1,741,328	2,144,541
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	597,825	501,159	468,980	580,000	580,000	599,900
Miscellaneous	3,914	32,058	27,296	5,000	5,000	5,000
<b>Total Revenues</b>	<b>2,389,409</b>	<b>2,118,358</b>	<b>1,645,819</b>	<b>1,793,585</b>	<b>2,332,328</b>	<b>2,749,441</b>
<b>Salaries &amp; Employee Benefits</b>						
5000 Regular Salaries	926,654	944,124	989,929	1,046,670	1,108,892	1,079,306
5001 Extra Help	2,306	8,458	3,410	3,417	3,417	3,417
5002 Overtime	4,183	33,025	54,406	13,120	13,120	20,000
5007 Benefits	755,089	715,719	743,709	780,736	791,487	812,136
<b>Total Salaries &amp; Benefits</b>	<b>1,688,231</b>	<b>1,701,325</b>	<b>1,791,454</b>	<b>1,843,942</b>	<b>1,916,916</b>	<b>1,914,859</b>
<b>Services &amp; Supplies</b>						
5105 Clothing	3,239	5,637	5,380	1,000	1,000	5,000
5106 Insurance	43,273	91,099	39,093	39,093	48,540	48,540
5120 Communications	4,943	4,836	6,142	14,100	14,100	6,500
5130 Household Expenses	5,120	5,966	4,281	3,500	3,500	4,500
5239 Maintenance Fuel	106,021	80,744	104,691	110,000	110,000	110,000
5242 Maintenance Communications	2,750	289	1,301	3,000	3,000	1,500
5243 Maintenance Parts	74,367	83,443	69,779	60,000	60,000	65,000
5241 Maintenance Vehicles	4,896	20,855	30,284	5,000	5,000	25,000
5244 Maintenance Tiers	16,551	14,849	23,773	15,000	15,000	20,000
5150 Memberships	1,150	1,150	806	1,000	1,000	1,000
5155 Miscellaneous	32,892	13,784	38,014	10,000	10,000	15,000
5160 Office Expense	18,637	11,735	16,969	10,000	10,000	10,000
5165 Professional & Specialized	30,588	29,891	19,347	20,000	20,000	20,000
5166 A-87 COSTS	128,756	123,593	146,454	146,454	168,848	168,848
5174 Publications & Legal Notices	344	517	1,253	500	500	500
5185 Small Tools	6,299	9,817	12,224	3,000	3,000	5,000
5187 Special Department Expenses	6,694	9,041	12,581	32,773	5,175	5,000
5502 Transportation & Travel	80	2,176	4,386	3,000	3,000	5,000
5238 Utilities LP Gas	14,304	12,466	13,714	15,000	15,000	15,000
5195 Utilities Electricity	16,324	23,399	19,391	27,000	27,000	20,000
<b>Total Services &amp; Supplies</b>	<b>517,228</b>	<b>545,286</b>	<b>569,864</b>	<b>519,421</b>	<b>523,663</b>	<b>551,388</b>
<b>OTHER</b>						
7725 Professional & Specialized	81,329	98,532	55,568	30,000		100,000
7726 Special Dept Expense	66,243	66,009	135,436	31,433	457,590	100,000
6072 Rent Equipment	0	0	0			
9999 Reimburs Costs	0	72,747	0			
6234 Capital Lease - Equipment	86,231	29,695	1,198		1,287	2,000
6235 Capital Lease Interest Expense	4,785	1,887	89			
<b>Total Other</b>	<b>238,587</b>	<b>268,869</b>	<b>192,290</b>	<b>61,433</b>	<b>458,877</b>	<b>202,000</b>
<b>Fixed Assets</b>						
6228 Equipment	0	0	0		130,000	
6230 Computers	0	0	0			
6229 Vehicles	0	0	0			
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>2,444,047</b>	<b>2,515,480</b>	<b>2,553,608</b>	<b>2,424,796</b>	<b>3,029,456</b>	<b>2,668,248</b>
memo: Transfers Out				0	0	0
Number of Personnel Budgeted	23.3	25.3	16.5	18.5	0.0	0.0



STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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	111,915	0	0	24,000	24,000	24,000
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	(4,275)	0	0	0	(1,425)	0
Interfund Transfers	0	0	0	0	0	0
<b>Total Revenues</b>	<b>107,641</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>22,575</b>	<b>24,000</b>

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	346	0	8			
9212 PHASE 2 STP OR TEA	78,054	30,799	0	24,000	24,000	24,000
9213 PHASE 3 STP OR TEA	0	0	0			
9214 PHASE 4 STP OR TEA	0	450	1,126,860			
<b>Total Services &amp; Supplies</b>	<b>78,400</b>	<b>31,249</b>	<b>1,126,868</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>

Fixed Assets

6228 Equipment						
6229 Vehicles						
7600 Capital Improve. Fund Transfer						
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>BUDGET UNIT TOTAL</b>	<b>78,400</b>	<b>31,249</b>	<b>1,126,868</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
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STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

STP: PACKER LAKE  
Public Ways & Facilities  
Transportation  
031 Road  
0321007

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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	(11,339)	0	0		(3,780)	
Interfund Transfers	0	0	0		0	
<b>Total Revenues</b>	<b>-11,339</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,780</b>	<b>0</b>

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	74,231	64,675	75,058	378,000	378,000	378,000
9212 PHASE 2 STP OR TEA	1,451	2,095	511		0	
9213 PHASE 3 STP OR TEA	0	0	0			
9214 PHASE 4 STP OR TEA	0	0	0			
<b>Total Services &amp; Supplies</b>	<b>75,682</b>	<b>66,769</b>	<b>75,569</b>	<b>378,000</b>	<b>378,000</b>	<b>378,000</b>

Fixed Assets

6228 Equipment						
6229 Vehicles						
7600 Capital Improve. Fund Transfer						
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>BUDGET UNIT TOTAL</b>	<b>75,682</b>	<b>66,769</b>	<b>75,569</b>	<b>378,000</b>	<b>378,000</b>	<b>378,000</b>
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STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

STP: SMITHNECK RD  
Public Ways & Facilities  
Transportation  
031 Road  
0321028

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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	15,000	15,000	15,000
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	
Interfund Transfers	0	0	0		0	
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>

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	625	0			
9212 PHASE 2 STP OR TEA	0	762	0		0	
9213 PHASE 3 STP OR TEA	0	0	0			
9214 PHASE 4 STP OR TEA	0	0	0	15,000	15,000	15,000
<b>Total Services &amp; Supplies</b>	<b>0</b>	<b>1,387</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>

Fixed Assets

6228 Equipment						
6229 Vehicles						
7600 Capital Improve. Fund Transfer						
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>BUDGET UNIT TOTAL</b>	<b>0</b>	<b>1,387</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
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COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

STP: SALMON LAKE  
Public Ways & Facilities  
Transportation  
031 Road  
0321008

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
<b>Financing Source by Revenue Category</b>						
Taxes	0	0	0		0	
Use of Money	0	0	0		0	
Intergovernmental	58,896	57,128	38,409			
Licenses Permits & Franchises	0	0	0		0	
Fines, Forfeitures & Penalties	0	0	0		0	
Charges For Services	0	0	0		0	
Miscellaneous	(4,335)	0	0	0	0	0
Interfund Transfers	0	0	0		0	
<b>Total Revenues</b>	<b>54,561</b>	<b>57,128</b>	<b>38,409</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services &amp; Supplies</b>						
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	57,683	58,322	55,568	140,000	140,000	140,000
9212 PHASE 2 STP OR TEA	1,334	2,499	511			
9213 PHASE 3 STP OR TEA	0	0	0			
9214 PHASE 4 STP OR TEA	0	0	0			
<b>Total Services &amp; Supplies</b>	<b>59,017</b>	<b>60,821</b>	<b>56,079</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>
<b>Fixed Assets</b>						
6228 Equipment						
6229 Vehicles						
7600 Capital Improve. Fund Transfer						
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>59,017</b>	<b>60,821</b>	<b>56,079</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

STP: INDEPENDENCE  
Public Ways & Facilities  
Transportation  
031 Road  
0321026

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
<b>Financing Source by Revenue Category</b>						
Taxes	0	0	0		0	
Use of Money	0	0	0		0	
Intergovernmental	2,069	38,892	99,830		132,795	
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	
<b>Total Revenues</b>	<b>2,069</b>	<b>38,892</b>	<b>99,830</b>	<b>0</b>	<b>132,795</b>	<b>0</b>
<b>Services &amp; Supplies</b>						
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	2,299	93,241	48,030	132,795	132,795	132,795
9212 PHASE 2 STP OR TEA	53	5,418	5,112			
9213 PHASE 3 STP OR TEA	0	0	0			
9214 PHASE 4 STP OR TEA	0	0	0		0	
<b>Total Services &amp; Supplies</b>	<b>2,352</b>	<b>98,659</b>	<b>53,142</b>	<b>132,795</b>	<b>132,795</b>	<b>132,795</b>
<b>Fixed Assets</b>						
6228 Equipment						
6229 Vehicles						
7600 Capital Improve. Fund Transfer						
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>2,352</b>	<b>98,659</b>	<b>53,142</b>	<b>132,795</b>	<b>132,795</b>	<b>132,795</b>

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

STP: PLUMBAGO  
Public Ways & Facilities  
Transportation  
031 Road  
0321027

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0		0	
Use of Money	0	0	0		0	
Intergovernmental	60,746	71,890	0	264,000	264,000	264,000
Licenses Permits & Franchises	0	0	0		0	
Fines, Forfeitures & Penalties	0	0	0		0	
Charges For Services	60,746	60,746	60,746		60,746	
Miscellaneous	(9,778)	0	0		0	
Interfund Transfers	0	0	0		0	
<b>Total Revenues</b>	<b>111,715</b>	<b>132,636</b>	<b>60,746</b>	<b>264,000</b>	<b>324,746</b>	<b>264,000</b>

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	59,467	79,688	59,820	264,000	264,000	264,000
9212 PHASE 2 STP OR TEA	1,400	2,007	511			0
9213 PHASE 3 STP OR TEA	0	0	0			
9214 PHASE 4 STP OR TEA	0	0	0			
<b>Total Services &amp; Supplies</b>	<b>60,867</b>	<b>81,695</b>	<b>60,331</b>	<b>264,000</b>	<b>264,000</b>	<b>264,000</b>

Fixed Assets

6228 Equipment						
6229 Vehicles						
7600 Capital Improve. Fund Transfer						
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>BUDGET UNIT TOTAL</b>	<b>60,867</b>	<b>81,695</b>	<b>60,331</b>	<b>264,000</b>	<b>264,000</b>	<b>264,000</b>
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COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

**STP: SMITHNECK BIKE PATH**  
Public Ways & Facilities  
Transportation  
**031 Road**  
**0321029**

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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	50,000	50,000	50,000
Licenses Permits & Franchises	0	0	0		0	
Fines, Forfeitures & Penalties	0	0	0		0	
Charges For Services						
Miscellaneous	0	0	0			
Interfund Transfers	0	0	0		0	
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

**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	625	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	50,000	50,000	50,000
<b>Total Services &amp; Supplies</b>	<b>0</b>	<b>625</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

**Fixed Assets**

6228 Equipment						
6229 Vehicles						
7600 Capital Improve. Fund Transfer						
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>BUDGET UNIT TOTAL</b>	<b>0</b>	<b>625</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
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COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit  
**HEALTH**  
Health & Sanitation  
Health  
**Human Services**  
**0515610**

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
<b>Financing Source by Revenue Category</b>						
Taxes	0	0	0	0	0	0
Use of Money	8,458	8,819	12,148	0	0	0
Intergovernmental	1,340,630	1,429,253	1,330,820	1,233,833	1,288,378	1,358,528
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	60,904	53,858	57,427	10,000	32,000	37,000
Miscellaneous	1,421	3,787	3,059	250	250	250
<b>Total Revenues</b>	<b>1,411,413</b>	<b>1,495,716</b>	<b>1,403,454</b>	<b>1,244,083</b>	<b>1,320,628</b>	<b>1,395,778</b>
<b>Salaries &amp; Employee Benefits</b>						
5000 Regular Salaries	387,495	410,043	463,053	429,436	570,584	570,584
5001 Extra Help	7,175	5,854	1,264	1,000	1,000	1,000
5002 Overtime	0	254	0	1,000	1,000	1,000
5007 Benefits	218,790	255,775	281,358	262,146	332,816	333,189
<b>Total Salaries &amp; Benefits</b>	<b>613,460</b>	<b>671,927</b>	<b>745,675</b>	<b>693,582</b>	<b>905,400</b>	<b>905,773</b>
<b>Services &amp; Supplies</b>						
5106 Insurance	20,063	12,719	14,932	14,932	12,281	12,281
5120 Communications	14,378	14,010	19,563	14,175	17,307	17,307
5240 Maintenance Equipment	8,168	8,162	7,285	12,370	8,437	8,437
5245 Maintenance Building	2,246	1,331	1,398	2,332	1,514	1,514
5150 Memberships	5,800	7,136	5,933	6,730	5,597	5,597
5160 Office Expense	16,166	20,505	23,381	18,365	21,570	21,570
5165 Professional & Specialized	133,868	135,526	156,565	382,980	464,561	153,159
5166 A87 Costs	124,090	87,695	31,541	31,541	140,106	140,106
5174 Publications & Legal Notices	2,619	3,534	2,028	3,600	1,082	1,082
5175 Rents & Leases Equipment	1,181	1,935	1,937	1,600	1,731	1,731
5180 Rents Building	5,698	7,833	7,581	6,620	3,029	3,029
5187 Special Dept Expense	92,547	61,635	53,755	81,901	80,956	80,956
5502 Transportation & Travel	224	11,775	4,705	40,971	6,558	6,558
5238 Utilities LP Gas	2,431	1,486	2,191	3,697	2,163	2,163
5195 Utilities Electricity	4,794	5,842	5,108	5,407	5,192	5,192
7602 LPHSS	0	0	0			
7607 CMSP	0	0	0			
<b>Total Services &amp; Supplies</b>	<b>434,273</b>	<b>381,123</b>	<b>337,903</b>	<b>627,220</b>	<b>772,084</b>	<b>460,682</b>
<b>Fixed Assets</b>						
6229 Vehicles	0	0	0	50,000		
6228 Equipment	0	9,334	9,052	14,320		
6026 Building	0	0	0	0	0	0
<b>Total Fixed Assets</b>	<b>0</b>	<b>9,334</b>	<b>9,052</b>	<b>64,320</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>1,047,733</b>	<b>1,062,384</b>	<b>1,092,629</b>	<b>1,385,122</b>	<b>1,677,484</b>	<b>1,366,455</b>
Number of Personnel Budgeted	9.51	12.34	8.12	7.82	9.75	9.75
Memo: Transferred out						



COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

BEHAVIORAL HEALTH  
Health & Sanitation  
Health  
Human Services  
0515670

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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	3,000	3,000
Intergovernmental	0	0	0	0	124,649	124,649
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	13,948	15,192	7,623	9,500	10,000	37,000
Miscellaneous	562	1,930	587	2,200	0	0
Interfund Transfers	0	0	0	0	0	0
<b>Total Revenues</b>	<b>14,510</b>	<b>17,122</b>	<b>8,210</b>	<b>17,700</b>	<b>137,649</b>	<b>164,649</b>

Salaries & Employee Benefits

5000 Regular Salaries	366,871	552,293	667,048	668,133	861,206	861,206
5001 Extra Help	54,627	27,638	50,846	78,661	28,490	28,490
5002 Overtime	0	338	0	4,680	4,680	4,680
5007 Benefits	274,815	352,601	433,827	420,341	543,013	543,577
<b>Total Salaries &amp; Benefits</b>	<b>696,312</b>	<b>932,870</b>	<b>1,151,721</b>	<b>1,171,815</b>	<b>1,437,390</b>	<b>1,437,953</b>

Services & Supplies

5106 Insurance	15,294	16,878	18,563	18,563	17,447	17,447
5120 Communications	7,122	10,208	19,034	6,600	6,600	6,600
5240 Maintenance Equipment	15,932	14,070	16,379	15,350	15,350	15,350
5245 Maintenance Building	3,020	3,236	15,069	2,850	2,850	2,850
5150 Memberships	8,049	7,323	7,299	7,212	7,212	7,212 *
5160 Office Expense	24,045	17,576	45,377	39,065	39,065	39,065
5165 Professional & Specialized	570,103	578,638	556,084	831,474	859,606	859,606
5166 A87 Costs	106,685	72,300	37,386	37,386	125,902	125,902
5387 Full Service Partnership	126,459	83,971	133,200	485,573	250,000	250,000
5174 Publications & Legal Notices	749	1,420	1,329	600	600	600
5175 Rents & Leases Equipment	1,263	5,895	4,778	1,500	1,500	1,500
5180 Rents Building	11,621	14,060	8,690	12,600	12,600	12,600
5187 Special Dept Expense	96,543	62,978	60,463	65,000	65,000	65,000 **
5502 Transportation & Travel	105	17,048	19,893	11,291	11,291	11,291
5238 Utilities LP Gas	4,775	3,022	5,113	7,000	7,000	7,451
5195 Utilities Electricity	7,153	9,815	9,491	6,600	6,600	6,600
<b>Total Services &amp; Supplies</b>	<b>998,920</b>	<b>918,438</b>	<b>958,147</b>	<b>1,548,664</b>	<b>1,428,623</b>	<b>1,429,074</b>

Fixed Assets

6228 Equipment	0	12,912	13,220	87,320	14,970	14,970
6229 Vehicles	0	0	44,114			60,000
6226 Building	0	7,489	0			648,803
<b>Total Fixed Assets</b>	<b>0</b>	<b>20,401</b>	<b>57,334</b>	<b>87,320</b>	<b>14,970</b>	<b>723,773</b>

BUDGET UNIT TOTAL

	<b>1,695,232</b>	<b>1,871,709</b>	<b>2,167,202</b>	<b>2,807,798</b>	<b>2,880,983</b>	<b>3,590,800</b>
Number of Personnel Budgeted	16.00	17.33	10.59	11.90	14.00	14.00

\* Memberships: CMIH

\*\* one time building maintenance \$20k

STATE CONTROLLER  
COUNTY BUDGET ACT

COUNTY OF SIERRA  
STATE OF CALIFORNIA

FISCAL YEAR 2017-18

BUDGET UNIT DETAIL

Budget Name  
Function  
Activity  
Fund  
Budget Unit

SCHEDULE 9

**SOCIAL SERVICES ADMIN**  
Public Assistance  
Public Assistance  
**Human Services**  
**0515800**

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	992	(103)	(346)	0	0	0
Intergovernmental	1,185,055	1,368,749	1,189,295	1,003,456	884,389	884,389
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	2,190	3,514	67,475	0	0	0
Interfund Transfers	0	0	0	0	0	0
<b>Total Revenues</b>	<b>1,188,237</b>	<b>1,372,161</b>	<b>1,256,424</b>	<b>1,003,456</b>	<b>884,389</b>	<b>884,389</b>
<b>Salaries &amp; Employee Benefits</b>						
5000 Regular Salaries	602,201	652,314	627,540	733,142	623,821	623,821
5001 Extra Help	17,300	27,125	38,812	25,000	25,000	25,000
5002 Overtime	0	478	1,186	8,000	8,000	8,000
5007 Benefits	384,112	449,105	487,160	508,757	556,698	557,106
<b>Total Salaries &amp; Benefits</b>	<b>1,003,614</b>	<b>1,129,022</b>	<b>1,154,698</b>	<b>1,274,899</b>	<b>1,213,518</b>	<b>1,213,927</b>
<b>Services &amp; Supplies</b>						
5106 Insurance	34,291	20,577	23,416	23,416	174,898	174,898
5120 Communications	14,789	50,705	125,281	2,484	22,693	22,693
5240 Maintenance Equipment	11,011	10,880	10,715	16,000	11,063	11,063
5245 Maintenance Building	3,753	2,135	2,238	4,000	1,986	1,986
5150 Memberships	15,397	16,167	16,975	17,000	18,000	18,000
5160 Office Expense	28,028	29,870	36,102	21,150	28,130	28,130
5165 Professional & Specialized	26,918	19,471	48,045	30,400	246,154	246,154
5166 A87 Costs	23,551	94,360	73,790	73,790	94,300	94,300
5174 Publications & Legal Notices	1,641	496	964	1,000	30,000	30,000
5175 Rents & Leases Equipment	2,329	2,982	2,052	2,500	2,269	2,269
5180 Rents Building	8,054	7,438	7,546	9,500	3,971	3,971
5187 Special Dept Expense	17,728	21,343	23,492		1,417	1,417
5502 Transportation & Travel	1,288	9,424	9,540	11,036	10,442	10,442
5238 Utilities LP Gas	4,149	1,671	3,180	5,114	2,837	2,837
5195 Utilities Electricity	9,341	9,049	8,463	9,500	6,808	6,808
<b>Total Services &amp; Supplies</b>	<b>202,268</b>	<b>296,567</b>	<b>391,798</b>	<b>226,890</b>	<b>654,968</b>	<b>654,968</b>
<b>Other Services</b>						
6022 Federal Adoption Assistance	0	0	0			
6123 Social Services Direct	147,795	136,658	173,311	179,100	200,000	200,000
6127 Employment Services	86,517	74,152	44,511	183,110	75,000	75,000
6100 Eligibility & Non Svcs Direct	445	2,798	26,769	1,000	30,000	30,000
6110 Staff Development	21,330	17,775	34,128	40,550	45,000	45,000
6119 Child Care	17,498	25,486	35,156	25,000	40,000	40,000
6121 In-Home Supportive Services	118,978	123,672	134,216	135,000	75,000	75,000
6815 CALWORKS AF- FEDERAL	0	0	0			
6117 ARRA	0	0	0			
<b>Total Other Services</b>	<b>392,563</b>	<b>380,540</b>	<b>448,091</b>	<b>563,760</b>	<b>465,000</b>	<b>465,000</b>
<b>Fixed Assets</b>						
6228 Equipment	0	23,434	104,657	95,000		
6229 Vehicles	0	50,731	0			
6226 Building & Land	0	0	0			200,000
<b>Total Fixed Assets</b>	<b>0</b>	<b>74,165</b>	<b>104,657</b>	<b>95,000</b>	<b>0</b>	<b>200,000</b>
<b>BUDGET UNIT TOTAL</b>	<b>1,598,444</b>	<b>1,880,295</b>	<b>2,099,244</b>	<b>2,160,549</b>	<b>2,333,486</b>	<b>2,533,895</b>
Number of Personnel Budgeted	16.34	14.01	16.34	14.28	13.25	13.25

6817

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

**SOCIAL SERVICES ASSISTANCE**  
Public Assistance  
Public Assistance  
**Human Services**  
**0515810**

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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	71,914	152,559	191,271	100,000	181,000	181,000
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	593	0	0	0	0
<b>Total Revenues</b>	<b>71,914</b>	<b>153,152</b>	<b>191,271</b>	<b>100,000</b>	<b>181,000</b>	<b>181,000</b>

**Salaries & Employee Benefits**

5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
<b>Total Salaries &amp; Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Services & Supplies**

5167 Office Expense	0	0	0		0	
6814 Mixed Cases	0	0	2,010		1,137	
6815 TANF - FG	111,298	112,690	134,541	216,552	216,552	216,552
6816 TANF- U	18,606	12,492	8,423	36,025	36,025	36,025
6817 Adoption Fed	33,085	30,342	22,335		52,600	52,600
6818 Foster Care Fed	8,204	69,383	65,672	236,000	236,000	236,000
6819 Foster Care Non Fed	0	0	30,812			
6820 TANF - U State	0	0	0			
6821 TANF - RCA	0	0	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	1,444	1,089	3,142			
6120 General Relief	22,896	18,745	21,202	40,000	40,000	40,000
6125 WINS-SUAS BENEFITS	660	1,970	730			
6135 Cal Works Legal Immigrant	0	0	0			
<b>Total Services &amp; Supplies</b>	<b>196,193</b>	<b>246,711</b>	<b>288,867</b>	<b>581,177</b>	<b>582,314</b>	<b>581,177</b>

**Fixed Assets**

6228 Equipment	0		0			
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>BUDGET UNIT TOTAL</b>	<b>196,193</b>	<b>246,711</b>	<b>288,867</b>	<b>581,177</b>	<b>582,314</b>	<b>581,177</b>
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COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit  
**FISH & GAME COMMISSION**  
Public Protection  
Other Protection  
**071 Fish & Game**  
**0713001**

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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	643	2,079	778	1,000	1,000	1,000
Charges For Services	0	0	0	0	0	0
Miscellaneous	224	3,511	1,900	62	62	62
<b>Total Revenues</b>	<b>867</b>	<b>5,590</b>	<b>2,678</b>	<b>1,062</b>	<b>1,062</b>	<b>1,062</b>

**Salaries & Employee Benefits**

5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
<b>Total Salaries &amp; Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Services & Supplies**

5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5145 Maintenance Building	0	0	0			
5160 Office Expense	0	0	0			
5165 Professional & Specialized	0	0	0			
5166 A87 Costs	525	396	(363)	250	(204)	(204)
5174 Publications & Legal Notices	0	0	0			
5177 Treasures Fees	0	0	0			
5180 Rents Building	0	0	0			
5187 Special Dept Expense	288	1,676	2,799	6,408	6,408	6,408
5502 Transportation & Travel	0	0	0			
Other	0	0	0			
<b>Total Services &amp; Supplies</b>	<b>813</b>	<b>2,072</b>	<b>2,436</b>	<b>6,658</b>	<b>6,204</b>	<b>6,204</b>

**Fixed Assets**

6228 Equipment	0	0	0			
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>BUDGET UNIT TOTAL</b>	<b>813</b>	<b>2,072</b>	<b>2,436</b>	<b>6,658</b>	<b>6,204</b>	<b>6,204</b>
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STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA

FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

**PREDATOR CONTROL**  
Public Protection  
Other Protection  
**077 Predator Control**  
**0773005**

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
<b>Financing Source by Revenue Category</b>						
Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	66	83	109	25	25	80
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	76	76	0
<b>Total Revenues</b>	<b>66</b>	<b>83</b>	<b>109</b>	<b>101</b>	<b>101</b>	<b>80</b>
<b>Salaries &amp; Employee Benefits</b>						
5000 Regular Salaries			0			
5001 Extra Help			0			
5002 Overtime			0			
5007 Benefits			0			
<b>Total Salaries &amp; Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services &amp; Supplies</b>						
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	0	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	101	101
5502 Transportation & Travel	0	0	0			
Other	0	0	0	0	0	0
<b>Total Services &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>501</b>	<b>101</b>	<b>101</b>
<b>Fixed Assets</b>						
6228 Equipment	0	0	0			
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>501</b>	<b>101</b>	<b>101</b>

STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA

FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
<b>Financing Source by Revenue Category</b>						
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
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Salaries &amp; Employee Benefits</b>						
5000 Regular Salaries			0			
5001 Extra Help			0			
5002 Overtime			0			
5007 Benefits			0			
<b>Total Salaries &amp; Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>						
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 matirials	0	0	0			
6826 Special Dept Expense	0	0	0			
6826 Transportation & Travel	0	0	0			
6826 Other	0	0	0			
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

**PARKS AND RECREATION**  
Recreation  
Recreation  
**208 Parks & Recreation**  
2083030

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
<b>Financing Source by Revenue Category</b>						
Taxes	0	0	0	0	0	0
Use of Money	16,427	20,437	28,867	21,780	21,780	21,780
Intergovernmental	69,025	102,413	91,775	118,500	118,500	210,500
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	50	0	0	17	17	17
Miscellaneous	28,250	27,926	30,688	24,792	26,494	26,494
Intrrfund Transfers	98,669	96,569	97,511	97,893	102,496	102,496
<b>Total Revenues</b>	<b>212,422</b>	<b>247,346</b>	<b>248,842</b>	<b>262,981</b>	<b>269,286</b>	<b>361,286</b>
<b>Salaries &amp; Employee Benefits</b>						
5000 Regular Salaries	6,296	13,763	12,825	19,534	20,893	20,893
5001 Extra Help	4,662	7,385	5,996	7,000	7,000	7,000
5002 Overtime	0	0	0			
5007 Benefits	4,623	10,759	10,217	12,975	13,184	13,197
<b>Total Salaries &amp; Benefits</b>	<b>15,581</b>	<b>31,907</b>	<b>29,038</b>	<b>39,509</b>	<b>41,077</b>	<b>41,091</b>
<b>Services &amp; Supplies</b>						
5106 Insurance	1,328	2,194	3,797	3,797	2,306	2,306
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5145 Maintenance Building	0	0	0			
5168 Admin DPW	9,251	10,558	10,281	11,756	11,756	11,756
5160 Office Expense	2,970	703	4,301			
5165 Professional & Specialized	16,771	1,855	0	3,894	3,888	3,888
5166 A87 Costs	(5,437)	4,926	4,326	4,326	10,564	10,564
5180 Rents Building	12,000	11,600	12,000	12,000	12,000	12,000 **
7041 Restroom Maintenance	12,783	13,177	13,047	13,179	13,179	13,179
5187 Special Dept Expense	21,704	12,000	649			10,000 *
6091 Projects - ASI	0	0	0			18,000 *
7019 Sierraville School	14,392	19,543	16,956	10,000	10,000	10,000
7004 Parks	71,750	25,302	22,810	46,000	46,000	46,000 ***
7017 OHV Snow Grooming	1,930	99,119	94,278	118,500	118,500	118,500
<b>Total Services &amp; Supplies</b>	<b>159,443</b>	<b>200,975</b>	<b>182,445</b>	<b>223,451</b>	<b>228,193</b>	<b>256,193</b>
<b>Fixed Assets</b>						
Bassett's Bathroom	0	0	0			64,000
Sierra City Park						
Alleghany Park						
Lions Park						
Kentucky Mine						
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,000</b>
<b>BUDGET UNIT TOTAL</b>	<b>175,024</b>	<b>232,883</b>	<b>211,483</b>	<b>262,960</b>	<b>269,270</b>	<b>361,283</b>

Number of Personnel Budgeted 0.5 0.3 0.58 0.58 0.58

\* \$20k Tree Mortality Grant, \$20k AIS II Grant  
 \*\* Post Office pass thru to CIA  
 \*\*\* Water at Kentucky Mine, Solid Waste, Calpine Culvert

STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA

FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

PENSION BOND  
Debt Service  
Debt Service  
**600**  
6003090

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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	575,390	589,398	589,398
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>575,390</b>	<b>589,398</b>	<b>589,398</b>
<b>Other</b>						
5310 Interest on Debt	177,100	159,383	140,267	143,845	119,853	119,853
5312 Principle Payment	377,000	408,000	437,000	437,000	468,000	468,000

Bond Costs	795	795	795		1,545	1,545
<b>Total Other</b>	<b>554,895</b>	<b>568,178</b>	<b>578,062</b>	<b>580,845</b>	<b>589,398</b>	<b>589,398</b>
<b>7600 Transfers Out</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	

<b>BUDGET UNIT TOTAL</b>	<b>554,895</b>	<b>568,178</b>	<b>578,062</b>	<b>580,845</b>	<b>589,398</b>	<b>589,398</b>
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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 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

Realignment Protective Svcs Sub Acct.  
Public Assistance  
Public Assistance  
**812**  
8120000

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>Total Services &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,317</b>	<b>85,317</b>	<b>85,317</b>

Fixed Assets

6228 Equipment	0	0	0			
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BUDGET UNIT TOTAL

	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,317</b>	<b>85,317</b>	<b>85,317</b>
memo: Transfers Out			519,791	678,389	912,312	912,312

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit  
**Realignment Behavioral Health**  
Health & Sanitation  
Health  
**812**  
8121000

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
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**Financing Source by Revenue Category**

Taxes	0	0	0		0	
Use of Money						
Intergovernmental	877,259	862,091	782,908	678,389	912,312	912,312
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
<b>Total Revenues</b>	<b>877,259</b>	<b>862,091</b>	<b>782,908</b>	<b>678,389</b>	<b>912,312</b>	<b>912,312</b>
<b>Services &amp; Supplies</b>						
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
	0	0	0			
5187 Special Dept Expense	0	0	0	0	0	0
Other	0	0	0	0	0	0
<b>Total Services &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>						
6228 Equipment	0	0	0			
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
memo:		Transfers Out	136,590	132,796	340,597	344,597

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit  
Comm. Corrections Performance Incer  
Public Protection  
Detention & Corrections  
813  
8130000

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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	542,085	524,332	427,608	200,000	200,000	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
<b>Total Revenues</b>	<b>542,085</b>	<b>524,332</b>	<b>427,608</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

Services & Supplies

5106 Insurance	0	0	0			
5120 Communications	0	0	3,001			
5140 Maintenance Equipment	0	0	0			
5145 Maintenance Building	0	0	0			
5177 Treasurers Fees	0	0	0			
5160 Office Expense	0	433	0			
5165 Professional & Specialized	5,317	11,904	16,231			
5166 A87 Costs	0	0	0			
5180 Rents Building	0	0	0			
5187 Special Dept Expense	9,898	6,371	3,260	80,000	80,000	80,000
Other	0	0	0			
<b>Total Services &amp; Supplies</b>	<b>15,215</b>	<b>18,707</b>	<b>22,492</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>

Fixed Assets

6228 Equipment	0	0	0			
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>BUDGET UNIT TOTAL</b>	<b>15,215</b>	<b>18,707</b>	<b>22,492</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
memo:		Transfers Out		<b>150,000</b>	<b>180,000</b>	<b>45,000</b>

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0		0	
Use of Money						
Intergovernmental	189,243	284,202	190,877	274,821	274,821	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
<b>Total Revenues</b>	<b>189,243</b>	<b>284,202</b>	<b>190,877</b>	<b>274,821</b>	<b>274,821</b>	<b>274,821</b>

Services & Supplies

5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	2,001	0	667	667
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	7,419	8,845	23,847			
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
5187 Special Dept Expense	0	50	0	128,000	128,000	128,000
Other	0	0	0	0	0	0
<b>Total Services &amp; Supplies</b>	<b>7,419</b>	<b>8,895</b>	<b>25,848</b>	<b>128,000</b>	<b>128,667</b>	<b>128,667</b>

Fixed Assets

6228 Equipment	0	0	0			
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>BUDGET UNIT TOTAL</b>	<b>7,419</b>	<b>8,895</b>	<b>25,848</b>	<b>128,000</b>	<b>128,667</b>	<b>128,667</b>
memo:		Transfers Out		<b>233,000</b>	<b>233,000</b>	<b>328,000</b>

STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA

FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0		0	
Use of Money						
Intergovernmental	100,000	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
<b>Total Revenues</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	180			
5165 Professional & Specialized	13,349	13,925	972			
5166 A87 Costs	0	0	0			
5180 Rents Building	0	0	0			
5187 Special Dept Expense	0	0	0	205,000	205,000	205,000
Other	0	0	0			
<b>Total Services &amp; Supplies</b>	<b>13,349</b>	<b>13,925</b>	<b>1,152</b>	<b>205,000</b>	<b>205,000</b>	<b>205,000</b>

Fixed Assets

6228 Equipment	0	0	0			
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>BUDGET UNIT TOTAL</b>	<b>13,349</b>	<b>13,925</b>	<b>1,152</b>	<b>205,000</b>	<b>205,000</b>	<b>205,000</b>
memo:		Transfers Out		0	0	0

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit  
**Trial Court Security**  
Public Protection  
Public Protection  
**813**  
8132000

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
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**Financing Source by Revenue Category**

Taxes	0	0	0		0	
Use of Money						
Intergovernmental	29,951	26,726	26,402	24,300	24,300	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
<b>Total Revenues</b>	<b>29,951</b>	<b>26,726</b>	<b>26,402</b>	<b>24,300</b>	<b>24,300</b>	<b>24,300</b>
<b>Services &amp; Supplies</b>						
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
<b>Total Services &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>						
6228 Equipment	0	0	0			
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
memo:		Transfers Out		<b>24,300</b>		<b>24,300</b>

STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA

FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Services & Supplies

5106 Insurance	0	0	0			
5120 Communications	0	0	250			
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	1,416	3,324	3,000	3,000	3,000
Other	0	0	0			
<b>Total Services &amp; Supplies</b>	<b>0</b>	<b>1,416</b>	<b>3,574</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

Fixed Assets

6228 Equipment	0	0	0			
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>BUDGET UNIT TOTAL</b>	<b>0</b>	<b>1,416</b>	<b>3,574</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
memo:		Transfers Out		<b>38,000</b>	3,000	3,000

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit  
Juvinal Probation Camp Funding  
Public Protection  
Detention & Corrections  
813  
8134000

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services &amp; Supplies</b>						
5106 Insurance	0	0	0		0	
5120 Communications	0	0	0		0	
5240 Maintenance Equipment	0	0	0	2,000	2,000	2,000
5245 Maintenance Building	0	0	0	0	0	0
5177 Treasurers Fees	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	0	0	0	500	500	500
5187 Special Dept Expense	0	0	0	7,000	7,000	7,000
Other	0	0	0		0	
<b>Total Services &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>
<b>Fixed Assets</b>						
6228 Equipment	0	0	0			
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>
memo:		Transfers Out				



COUNTY OF SIERRA  
STATE OF CALIFORNIA  
  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

**YOBG Grant**  
Public Protection  
Detention & Corrections  
**813**  
8134100

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services &amp; Supplies</b>						
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
	0	0	0			
5187 Special Dept Expense	0	0	0	0	0	0
Other	0	0	0	0	0	0
<b>Total Services &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>						
6228 Equipment	0	0	0			
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
memo:		Transfers Out		<b>130,000</b>	130,000	130,000

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit  
**Mental Health Realignment**  
Health & Sanitation  
Health  
**Human Services**  
8150000

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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	338,733	312,619	305,348	248,948	317,113	317,113
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
<b>Total Revenues</b>	<b>338,733</b>	<b>312,619</b>	<b>305,348</b>	<b>248,948</b>	<b>368,499</b>	<b>317,113</b>
<b>Services &amp; Supplies</b>						
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	
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
<b>Total Services &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>						
6228 Equipment	0	0	0			
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				memo: Transfers Out	333,785	317,113
						518,850

STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

**Social Services Realignment**  
Public Assistance  
Public Assistance  
**Human Services**  
8160000

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
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Financing Source by Revenue Category

Taxes						
Use of Money	0	0	0	0	0	0
Intergovernmental	581,692	550,861	567,509	728,365	553,000	553,000
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
<b>Total Revenues</b>	<b>581,692</b>	<b>550,861</b>	<b>567,509</b>	<b>728,365</b>	<b>553,000</b>	<b>553,000</b>

Services & Supplies

5106 Insurance	0	0	0			
5120 Communications	20,457	0	0			
5140 Maintenance Equipment	0	0	0			
5145 Maintenance Building	0	0	0			
5150 5177 Memberships	0	0	0	6,813	6,813	6,813 *
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	2,500	0			
<b>Total Services &amp; Supplies</b>	<b>20,457</b>	<b>2,500</b>	<b>0</b>	<b>6,813</b>	<b>6,813</b>	<b>6,813</b>

Fixed Assets

6228 Equipment	0	0	0			
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>BUDGET UNIT TOTAL</b>	<b>20,457</b>	<b>2,500</b>	<b>0</b>	<b>6,813</b>	<b>6,813</b>	<b>6,813</b>
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\* Membership: CMSP

memo: Transfers Out 921,039 672,837 740,121

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit  
Health Realignment  
Health & Sanitation  
Health  
Human Services  
8170000

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
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**Financing Source by Revenue Category**

Taxes						
Use of Money	0	0	0	0	0	0
Intergovernmental	287,278	278,762	287,606	298,518	311,500	311,500
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
<b>Total Revenues</b>	<b>287,278</b>	<b>278,762</b>	<b>287,606</b>	<b>298,518</b>	<b>311,500</b>	<b>311,500</b>
<b>Services &amp; Supplies</b>						
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		0	
5160 Office Expense	0	0	0			
5165 Professional & Specialized	0	0	0			
5166 A87 Costs	0	0	0			
Other	0	0	0		0	
<b>Total Services &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>						
6228 Equipment	0	0	0			
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	memo: Transfers Out			406,355	486,800	588,784

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit  
  
DNA  
Public Protection  
Police Protection  
Law Enforcement  
8180000

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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	2,182	2,154	1,803	2,000	2,000	2,000
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
<b>Total Revenues</b>	<b>2,182</b>	<b>2,154</b>	<b>1,803</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Services &amp; Supplies</b>						
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	181	168	65	1,650	1,650	1,650
<b>Total Services &amp; Supplies</b>	<b>181</b>	<b>168</b>	<b>65</b>	<b>1,650</b>	<b>1,650</b>	<b>1,650</b>
<b>Fixed Assets</b>						
6228 Equipment	0	0	0			
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>181</b>	<b>168</b>	<b>65</b>	<b>1,650</b>	<b>1,650</b>	<b>1,650</b>

STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit  
  
Security Measures  
General  
Judicial/Other  
Special Revenue  
8211001

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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	162	65	77	79	79	60
Miscellaneous	0	0	0	0	0	0
<b>Total Revenues</b>	<b>162</b>	<b>65</b>	<b>77</b>	<b>79</b>	<b>79</b>	<b>60</b>
<b>Services &amp; Supplies</b>						
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
<b>Total Services &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>						
6228 Equipment	0	0	0			
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit  
  
Micrographics Trust  
General  
Judicial/Other  
Special Revenue  
8211003

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
<b>Financing Source by Revenue Category</b>						
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	4,945	5,115	4,992	5,023	5,023	5,023
Miscellaneous	0	0	0	0	0	0
<b>Total Revenues</b>	<b>4,945</b>	<b>5,115</b>	<b>4,992</b>	<b>5,023</b>	<b>5,023</b>	<b>5,023</b>
<b>Services &amp; Supplies</b>						
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	2,926	2,338	2,624	14,496	14,496	14,496
<b>Total Services &amp; Supplies</b>	<b>2,926</b>	<b>2,338</b>	<b>2,624</b>	<b>14,496</b>	<b>14,496</b>	<b>14,496</b>
<b>Fixed Assets</b>						
6228 Equipment	0	0	0			
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>2,926</b>	<b>2,338</b>	<b>2,624</b>	<b>14,496</b>	<b>14,496</b>	<b>14,496</b>
Transfers Out				3,000	3,000	3,000

STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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	23	26	29	0	0	0
Miscellaneous	0	0	0	0	0	0
<b>Total Revenues</b>	<b>23</b>	<b>26</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services &amp; Supplies</b>						
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
<b>Total Services &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>						
6228 Equipment	0	0				
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA

FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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	8,030	7,859	12,691	10,354	10,354	10,354
Miscellaneous	0	0	0	0	0	0
<b>Total Revenues</b>	<b>8,030</b>	<b>7,859</b>	<b>12,691</b>	<b>10,354</b>	<b>10,354</b>	<b>10,354</b>

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	2,413	5,995	531	455	454	454
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
Other	5,730	1,460	3,729	33,676	33,676	33,676
<b>Total Services &amp; Supplies</b>	<b>8,143</b>	<b>7,455</b>	<b>4,260</b>	<b>34,131</b>	<b>34,130</b>	<b>34,130</b>

Fixed Assets

6228 Equipment	0	1,000				
<b>Total Fixed Assets</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>BUDGET UNIT TOTAL</b>	<b>8,143</b>	<b>8,455</b>	<b>4,260</b>	<b>34,131</b>	<b>34,130</b>	<b>34,130</b>
		Transfers		3,000	3,000	3,000

STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

VITAL STATISTICS  
General  
Judicial/Other  
Special Revenues  
8211006

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
<b>Financing Source by Revenue Category</b>						
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	339	409	484	481	481	481
Miscellaneous	0	0	0	0	0	0
<b>Total Revenues</b>	<b>339</b>	<b>409</b>	<b>484</b>	<b>481</b>	<b>481</b>	<b>481</b>
<b>Services &amp; Supplies</b>						
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	1,240		0	0		0
<b>Total Services &amp; Supplies</b>	<b>1,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>						
6228 Equipment	0	0				
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>1,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA

FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
<b>Financing Source by Revenue Category</b>						
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	713	802	786	1,093	1,093	1,093
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
<b>Total Revenues</b>	<b>713</b>	<b>802</b>	<b>786</b>	<b>1,093</b>	<b>1,093</b>	<b>1,093</b>
<b>Services &amp; Supplies</b>						
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.	937	324	420	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	46	2,000	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	35	0	0	0
<b>Total Services &amp; Supplies</b>	<b>937</b>	<b>324</b>	<b>501</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Fixed Assets</b>						
6228 Equipment	0	0	0	0	0	0
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>937</b>	<b>324</b>	<b>501</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA

FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

Alcohol Program Fines Trust  
Health  
Health  
Special Revenue  
8277670

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
<b>Financing Source by Revenue Category</b>						
Taxes	0	0	0		0	
Use of Money	0	0	0	0	10	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	550	487	457	635	635	500
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
<b>Total Revenues</b>	<b>550</b>	<b>487</b>	<b>457</b>	<b>635</b>	<b>645</b>	<b>500</b>
<b>Services &amp; Supplies</b>						
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
<b>Total Services &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>						
6228 Equipment	0	0	0		0	
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA

FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

Automated Warrant System  
Public Protection  
Police Protection  
Special Revenue  
8277680

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	630	632	692	232	232	500
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
<b>Total Revenues</b>	<b>630</b>	<b>632</b>	<b>692</b>	<b>243</b>	<b>243</b>	<b>500</b>
<b>Services &amp; Supplies</b>						
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
<b>Total Services &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>7600 Transfers Out</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>						
6228 Equipment	0	0	0	0	0	0
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA

FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

Alcohol Education and Prevention Tru:  
Health  
Health  
Special Revenue  
8277690

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
<b>Financing Source by Revenue Category</b>						
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	662	489	458	612	612	500
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
<b>Total Revenues</b>	<b>662</b>	<b>489</b>	<b>458</b>	<b>612</b>	<b>612</b>	<b>500</b>
<b>Services &amp; Supplies</b>						
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
<b>Total Services &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>7600 Transfers Out</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>						
6228 Equipment	0	0	0			
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA

FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

Automated Fingerprinting Identificatio  
Public Protection  
Police Protection  
Special Revenue  
8277700

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
<b>Financing Source by Revenue Category</b>						
Taxes	0	0	0	0	0	0
Use of Money	0	0	0	12	12	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	15	15	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27</b>	<b>27</b>	<b>0</b>
<b>Services &amp; Supplies</b>						
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
<b>Total Services &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>7600 Transfers Out</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>						
6228 Equipment	0	0	0	0	0	0
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

COPS Program County  
Public Protection  
Police Protection  
Special Revenue  
8300000

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
<b>Financing Source by Revenue Category</b>						
Taxes	0	0	0	0	0	0
Use of Money						
Intergovernmental	113,542	100,115	160,072	215,100	110,000	110,000
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
<b>Total Revenues</b>	<b>113,542</b>	<b>100,115</b>	<b>160,072</b>	<b>215,100</b>	<b>110,000</b>	<b>110,000</b>
<b>Services &amp; Supplies</b>						
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	
5150 Memberships	0	0	0		0	
5160 Office Expense	0	0	0	0	0	
5165 Professional & Specialized	0	30,109	0	0	0	
5166 A87 Costs	0	0	0	10,036	0	
5180 Rents Building	0	0	0	0	0	
Other	0	3,891	0	34,000	34,000	34,000
<b>Total Services &amp; Supplies</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>44,036</b>	<b>34,000</b>	<b>34,000</b>
<b>Fixed Assets</b>						
6228 Equipment	0	0	0		0	
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>44,036</b>	<b>34,000</b>	<b>34,000</b>
	memo: Transfers Out			120,000	120,000	120,000



STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA

FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

COPS Program City  
Public Protection  
Police Protection  
Special Revenue  
8307840

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
<b>Financing Source by Revenue Category</b>						
Taxes	0	0	0	0	0	0
Use of Money						
Intergovernmental	100,000	99,237	100,000		100,000	100,000
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						
<b>Total Revenues</b>	<b>100,000</b>	<b>99,237</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Services &amp; Supplies</b>						
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	20,000	0	20,000	20,000	20,000
<b>Total Services &amp; Supplies</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Fixed Assets</b>						
6228 Equipment	0	0	0			
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
	memo: Transfers Out			120,000	120,000	120,000

STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA

FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

Rural Law Enforcement  
Public Protection  
Police Protection  
Special Revenue  
8340000

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
<b>Financing Source by Revenue Category</b>						
Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	500,000	500,000	503,050	500,000	500,000	500,000
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
<b>Total Revenues</b>	<b>500,000</b>	<b>500,000</b>	<b>503,050</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Services &amp; Supplies</b>						
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	49,927	0	50,000	50,000	50,000
<b>Total Services &amp; Supplies</b>	<b>0</b>	<b>49,927</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Fixed Assets</b>						
6228 Equipment	0	0	0	0	0	0
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>0</b>	<b>49,927</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
memo: Transfers Out		500,000	537,345	550,000	550,000	550,000



**STATE CONTROLLER  
COUNTY BUDGET ACT**

**BUDGET UNIT DETAIL**

**SCHEDULE 9**

**COUNTY OF SIERRA  
STATE OF CALIFORNIA**

**FISCAL YEAR 2017-18**

Budget Name  
Function  
Activity  
Fund  
Budget Unit

**Juvenile Probation Camps**  
Public Protection  
Detention & Corrections  
**849**  
8491002

<b>FINANCING USES CLASSIFICATION</b> (1)	<b>2014-15 ACTUAL</b> (2)	<b>2015-16 ACTUAL</b> (3)	<b>2016-17 ACTUAL</b> (4)	<b>2016-17 ADOPTED</b> (7)	<b>2017-18 RECOMMENDED</b> (6)	<b>2017-18 ADOPTED</b> (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	9,389	10,128	8,795	6,000	6,000	10,000
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
<b>Total Revenues</b>	<b>9,389</b>	<b>10,128</b>	<b>8,795</b>	<b>6,000</b>	<b>6,000</b>	<b>10,000</b>
<b>Services &amp; Supplies</b>						
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	29,855	29,855	78,000
<b>Total Services &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,855</b>	<b>29,855</b>	<b>78,000</b>
<b>Fixed Assets</b>						
6228 Equipment	0	0	0	0	0	0
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,855</b>	<b>29,855</b>	<b>78,000</b>
	<b>memo: Transfers Out</b>			0	0	0
Gov Code 30061						

STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA

FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

Old Title III  
Public Protection  
Other  
Special Revenue  
8509810

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services &amp; Supplies</b>						
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	4,845	1,084	0	1,084	0	
<b>Total Services &amp; Supplies</b>	<b>4,845</b>	<b>1,084</b>	<b>0</b>	<b>1,084</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>						
6228 Equipment	0	0	0	0	0	0
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>4,845</b>	<b>1,084</b>	<b>0</b>	<b>1,084</b>	<b>0</b>	<b>0</b>

STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA

FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

New Title III  
Public Protection  
Other  
Special Revenue  
8509811

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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	29,164	29,792	0	30,000	30,000	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
<b>Total Revenues</b>	<b>29,164</b>	<b>29,792</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>
<b>Services &amp; Supplies</b>						
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	39,080	44,197	22,458	170,000	89,400	74,970 *
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	15,390	11,175	973		0	
<b>Total Services &amp; Supplies</b>	<b>54,470</b>	<b>55,372</b>	<b>23,431</b>	<b>170,000</b>	<b>89,400</b>	<b>74,970</b>
<b>Fixed Assets</b>						
6228 Equipment	0	0	0			
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* Map Printer, Fire Safe Counsel, Fire Safe Plan						
<b>BUDGET UNIT TOTAL</b>	<b>54,470</b>	<b>55,372</b>	<b>23,431</b>	<b>170,000</b>	<b>89,400</b>	<b>74,970</b>

STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA

FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

Office of Emergency Services  
Public Protection  
Other  
Special Revenue  
851VARIOUS

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	1,016	1,157	1,345	0	0	0
Intergovernmental	101,336	75,898	206,584	89,883	89,883	89,867
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
<b>Total Revenues</b>	<b>102,352</b>	<b>77,055</b>	<b>207,929</b>	<b>89,883</b>	<b>89,883</b>	<b>89,867</b>
<b>Services &amp; Supplies</b>						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	16	16	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	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	30,000	30,000	30,000
<b>Total Services &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,016</b>	<b>30,016</b>	<b>30,000</b>
<b>7600 Transfers Out</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>						
6228 Equipment	0	0	0	0	0	0
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,016</b>	<b>30,016</b>	<b>30,000</b>

STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA

FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

OES Grant 15  
Public Protection  
Other  
Special Revenue  
8511010

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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	34,220	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
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>34,220</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services &amp; Supplies</b>						
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	2,825	3,660	3,907	3,907	3,907
5166 A87 Costs	0	0	0		0	
5180 Rents Building	0	0	0		0	
Emergency Planning Training	0	15,454	4,424			
<b>Total Services &amp; Supplies</b>	<b>0</b>	<b>18,279</b>	<b>8,084</b>	<b>3,907</b>	<b>3,907</b>	<b>3,907</b>
<b>7600 Transfers Out</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	
<b>Fixed Assets</b>						
6228 Equipment	0	0	7,857	55,960	55,960	55,960
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>7,857</b>	<b>55,960</b>	<b>55,960</b>	<b>55,960</b>
<b>BUDGET UNIT TOTAL</b>	<b>0</b>	<b>18,279</b>	<b>15,941</b>	<b>59,867</b>	<b>59,867</b>	<b>59,867</b>



STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA

FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

OES Grant 16  
Public Protection  
Other  
Special Revenue  
8511011

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services &amp; Supplies</b>						
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
<b>Total Services &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>7600 Transfers Out</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>						
6228 Equipment	0	0	0	0	0	0 *
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA

FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

OES Grant 17  
Public Protection  
Other  
Special Revenue  
8513012

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services &amp; Supplies</b>						
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
<b>Total Services &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>7600 Transfers Out</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	
<b>Fixed Assets</b>						
6228 Equipment	0	0	0	0		0 *
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA

FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

Surch & Rescue  
Public Protection  
Other  
Special Revenue  
8520000

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
<b>Financing Source by Revenue Category</b>						
Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	20	100	989	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
<b>Total Revenues</b>	<b>20</b>	<b>100</b>	<b>989</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services &amp; Supplies</b>						
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
<b>Total Services &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>7600 Transfers Out</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>						
6228 Equipment	0	0	0	0	0	0
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA

FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

Transportation Planning  
Public Ways & Facilities  
Transportation  
**Special Revenue**  
8530000

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
<b>Financing Source by Revenue Category</b>						
Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	149,426	123,700	59,033	162,500	162,500	162,500
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	1,692	7,027	117	0	0	0
<b>Total Revenues</b>	<b>151,118</b>	<b>130,727</b>	<b>59,150</b>	<b>162,500</b>	<b>162,500</b>	<b>162,500</b>
<b>Services &amp; Supplies</b>						
5106 Insurance	192	194	202	202	202	200
5166 Overhead	7,816	3,225	7,675	7,675	7,675	4,786
5177 Treasure's Fees	0	0	0	0	0	0
9201 Work Element 1	14,939	12,565	16,662	26,000	26,000	26,000
9202 Work Element 2	34,862	39,044	34,394	72,000	72,000	72,000
9203 Work Element 3	35,000	2,988	9,955	10,000	10,000	10,000
9204 Work Element 4	2,156	14,918	4,974	5,000	5,000	5,000
9205 Work Element 5	648	870	2,339	1,000	1,000	1,000
9206 Work Element 6	3,107	4,548	9,968	10,000	10,000	10,000
9207 Work Element 7	24,973	39,354	37,254	38,500	38,500	38,500
9208 Work Element 8	0	0	0	0	0	0
9209 Work Element 9	73,917	6,149	27,465			
Other	0	191	1,040			
<b>Total Services &amp; Supplies</b>	<b>197,611</b>	<b>124,047</b>	<b>151,928</b>	<b>170,377</b>	<b>170,377</b>	<b>167,486</b>
<b>Fixed Assets</b>						
6228 Equipment	0	0	0			
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>197,611</b>	<b>124,047</b>	<b>151,928</b>	<b>170,377</b>	<b>170,377</b>	<b>167,486</b>
	memo: Transfers Out			0	0	0

STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA

FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

State Transit  
Public Ways & Facilities  
Transportation  
Special Revenue  
8540000

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	149	226	312	100	100	0
Intergovernmental	0	0	0	13,000	13,000	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	15,465	6,020	13,803	0	0	0
<b>Total Revenues</b>	<b>15,614</b>	<b>6,246</b>	<b>14,115</b>	<b>13,100</b>	<b>13,100</b>	<b>0</b>
<b>Services &amp; Supplies</b>						
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
<b>Total Services &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>						
6228 Equipment	0	0	0	0	0	0
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	memo: Transfers Out			0	0	0

STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA

FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

Local Transportation  
Public Ways & Facilities  
Transportation  
Special Revenue  
8550000

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	171	176	21	50	50	50
Intergovernmental	53,757	40,493	53,276	45,000	45,000	45,000
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	21,538	0	0	0	0	0
<b>Total Revenues</b>	<b>75,466</b>	<b>40,669</b>	<b>53,298</b>	<b>45,050</b>	<b>45,050</b>	<b>45,050</b>
<b>Services &amp; Supplies</b>						
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			
<b>Total Services &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>						
6228 Equipment	0	0	0			
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	memo: Transfers Out			68,000	68,000	48,000

STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

Standards and Training for Corrections  
Public Protection  
Policing  
Special Revenue  
8628750

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
<b>Financing Source by Revenue Category</b>						
Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	5,037	0	0	5,000	5,000	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
<b>Total Revenues</b>	<b>5,037</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>Services &amp; Supplies</b>						
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	5,000	0	0	5,000	5,000	0
<b>Total Services &amp; Supplies</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>Fixed Assets</b>						
6228 Equipment	0	0	0	0	0	0
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

Standards and Training for Probation  
Public Protection  
Policing  
Special Revenue  
8628760

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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	5,720	5,720	2,805	5,000	5,000	5,610
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
<b>Total Revenues</b>	<b>5,720</b>	<b>5,720</b>	<b>2,805</b>	<b>5,000</b>	<b>5,000</b>	<b>5,610</b>
<b>Services &amp; Supplies</b>						
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	5,000	5,720	5,610	5,000	5,000	5,610
<b>Total Services &amp; Supplies</b>	<b>5,000</b>	<b>5,720</b>	<b>5,610</b>	<b>5,000</b>	<b>5,000</b>	<b>5,610</b>
<b>Fixed Assets</b>						
6228 Equipment	0	0	0	0	0	0
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>5,000</b>	<b>5,720</b>	<b>5,610</b>	<b>5,000</b>	<b>5,000</b>	<b>5,610</b>



STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA

FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

**Criminal Justice Facilities**  
Public Protection  
Other  
**Special Revenue**  
8630000

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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	25,400	32,631	24,078	30,000	30,000	30,000
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
<b>Total Revenues</b>	<b>25,400</b>	<b>32,631</b>	<b>24,078</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>

**Services & Supplies**

5106 Insurance	0	0	0		0	
5120 Communications	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	492	0	0	164	164	164
5165 Professional & Specialized	1,005	0	2,110	15,001	15,000	15,000
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	23,789	52,748	45,944	57,637	57,637	57,637
<b>Total Services &amp; Supplies</b>	<b>25,286</b>	<b>52,748</b>	<b>48,054</b>	<b>72,802</b>	<b>72,801</b>	<b>72,801</b>

**Fixed Assets**

6228 Equipment	0	0	0			
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>BUDGET UNIT TOTAL</b>	<b>25,286</b>	<b>52,748</b>	<b>48,054</b>	<b>72,802</b>	<b>72,801</b>	<b>72,801</b>
<b>Restore Maps, Paint Court House, clean carpet, other justice facility work</b>						

STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA

FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

Tax Collection Cost Trust  
General  
Finance  
Special Revenue  
8670000

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
<b>Financing Source by Revenue Category</b>						
Taxes	1,560	1,780	1,620	1,500	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						
<b>Total Revenues</b>	<b>1,560</b>	<b>1,780</b>	<b>1,620</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>Services &amp; Supplies</b>						
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	460	1,373	0	8,000	8,000	9,500
<b>Total Services &amp; Supplies</b>	<b>460</b>	<b>1,373</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>9,500</b>
<b>Fixed Assets</b>						
6228 Equipment	0	1,500	0			
<b>Total Fixed Assets</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>460</b>	<b>2,873</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>9,500</b>

STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA

FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

Supplemental Roll Admin. Tax Collector  
General  
Finance  
Special Revenue  
8698850

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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	383	722	903	500	500	700
Miscellaneous	0	0	0	0	0	0
<b>Total Revenues</b>	<b>383</b>	<b>722</b>	<b>903</b>	<b>500</b>	<b>500</b>	<b>700</b>
<b>Services &amp; Supplies</b>						
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	206	0	5,300	5,300	6,000
<b>Total Services &amp; Supplies</b>	<b>0</b>	<b>206</b>	<b>0</b>	<b>5,300</b>	<b>5,300</b>	<b>6,000</b>
<b>Fixed Assets</b>						
6228 Equipment	0	0	0			
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>0</b>	<b>206</b>	<b>0</b>	<b>5,300</b>	<b>5,300</b>	<b>6,000</b>

STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA

FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

Supplemental Roll Admin. Assessor  
General  
Finance  
Special Revenue  
8698860

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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	1,195	2,251	2,818	1,900	1,900	2,500
Miscellaneous	0	50	0	0	0	0
<b>Total Revenues</b>	<b>1,195</b>	<b>2,301</b>	<b>2,818</b>	<b>1,900</b>	<b>1,900</b>	<b>2,500</b>

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	585	0	403	195	195
5160 Office Expense	0	2,111	1,110	730	1,074	1,074
5165 Professional & Specialized	0	880	0	293	293	293
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	6,259	761	7,000	7,000	12,000 *
* Services & Supplies, Wages transfer to GF						
<b>Total Services &amp; Supplies</b>	<b>0</b>	<b>9,834</b>	<b>1,871</b>	<b>8,427</b>	<b>8,562</b>	<b>13,562</b>

Fixed Assets

6228 Equipment	0	0	0	0	0	0
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>BUDGET UNIT TOTAL</b>	<b>0</b>	<b>9,834</b>	<b>1,871</b>	<b>8,427</b>	<b>8,562</b>	<b>13,562</b>
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STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA

FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

Supplemental Roll Admin. Auditor  
General  
Finance  
Special Revenue  
8698870

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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	187	352	441	200	200	300
Miscellaneous	0	0	0	0	0	0
<b>Total Revenues</b>	<b>187</b>	<b>352</b>	<b>441</b>	<b>200</b>	<b>200</b>	<b>300</b>
<b>Services &amp; Supplies</b>						
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	807	0	3,400	3,400	3,400
<b>Total Services &amp; Supplies</b>	<b>0</b>	<b>807</b>	<b>0</b>	<b>3,400</b>	<b>3,400</b>	<b>3,400</b>
<b>Fixed Assets</b>						
6228 Equipment	0	0	0		0	
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>0</b>	<b>807</b>	<b>0</b>	<b>3,400</b>	<b>3,400</b>	<b>3,400</b>

STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA

FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

Assessor's Reproduction Costs Trust  
General  
Finance  
Special Revenue  
8760000

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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	2,756	0	32	6,600	6,600	0
<b>Total Revenues</b>	<b>2,756</b>	<b>0</b>	<b>32</b>	<b>6,600</b>	<b>6,600</b>	<b>0</b>

Services & Supplies

5106 Insurance	0	0	0	0	0	0
5120 Communications	9	14	6	9	10	
5177 Treasure's Fees	0	0	0			
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	1,503	0	1,161	0	0	0
5160 Office Expense	1,226	17	1,244	23,257	23,257	*
5165 Professional & Specialized	468	0	5,620	729	2,029	
5166 A87 Costs	0	0	0		0	
5180 Rents Building	0	0	0		0	
Other	7,281	911	4,357		0	12,000
* Services & Supplies						
<b>Total Services &amp; Supplies</b>	<b>10,488</b>	<b>942</b>	<b>12,388</b>	<b>23,995</b>	<b>25,296</b>	<b>12,000</b>

Fixed Assets

6228 Equipment	0	0	0			
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>BUDGET UNIT TOTAL</b>	<b>10,488</b>	<b>942</b>	<b>12,388</b>	<b>23,995</b>	<b>25,296</b>	<b>12,000</b>
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STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA

FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

LEA  
Health & Sanitation  
Health  
Special Revenue  
8915615

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	55	46	55	0	0	0
Intergovernmental	14,022	14,015	14,242	15,000	15,567	15,567
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
<b>Total Revenues</b>	<b>14,077</b>	<b>14,061</b>	<b>14,296</b>	<b>15,000</b>	<b>15,567</b>	<b>15,567</b>
<b>Services &amp; Supplies</b>						
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		0	
<b>Total Services &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>						
6228 Equipment		0	0			
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	memo: Transfers Out			15,000	15,000	15,567

STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit  
  
Hospital Preparedness  
Health & Sanitation  
Health  
Special Revenue  
8915618

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
<b>Financing Source by Revenue Category</b>						
Taxes	0	0	0	0	0	0
Use of Money	45	23	124	0	0	0
Intergovernmental	0	0	0	29,327	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
<b>Total Revenues</b>	<b>45</b>	<b>23</b>	<b>124</b>	<b>29,327</b>	<b>0</b>	<b>0</b>
<b>Services &amp; Supplies</b>						
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
<b>Total Services &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>						
6228 Equipment	0	0	0	0	0	0
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	memo: Transfers Out			30,000	0	29,323



STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA

FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

California Endowment  
Health & Sanitation  
Health  
Special Revenue  
8915619

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services &amp; Supplies</b>						
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
<b>Total Services &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>						
6228 Equipment		0	0			
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	memo: Transfers Out			0	0	0

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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	240,775	283,240	283,240
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
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,775</b>	<b>283,240</b>	<b>283,240</b>
<b>Services &amp; Supplies</b>						
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
<b>Total Services &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>						
6228 Equipment	0	0	0	0	0	0
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	memo: Transfers Out			0	283,240	500,000

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

Prevention Early Intervention MHSA  
Health & Sanitation  
Health  
Special Revenue  
8915675

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	840	391	522	700	0	0
Intergovernmental	877,259	862,091	782,908	0	232,597	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
<b>Total Revenues</b>	<b>878,099</b>	<b>862,482</b>	<b>783,430</b>	<b>700</b>	<b>232,597</b>	<b>0</b>
<b>Services &amp; Supplies</b>						
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
<b>Total Services &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>						
6228 Equipment	0	0	0	0	0	0
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	memo: Transferes Out			0	0	0

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit  
  
MHPA PLANNING  
Health & Sanitation  
Health  
Special Revenue  
8915671

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
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**Financing Source by Revenue Category**

Taxes	0	0	0	0	0	0
Use of Money	10,383	10,843	16,717	0	0	0
Intergovernmental	1,208,856	1,103,144	1,109,542	963,098	1,132,798	1,132,798
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
<b>Total Revenues</b>	<b>1,219,239</b>	<b>1,113,986</b>	<b>1,126,259</b>	<b>963,098</b>	<b>1,132,798</b>	<b>1,132,798</b>
<b>Services &amp; Supplies</b>						
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
<b>Total Services &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>						
6228 Equipment	0	0	0	0	0	0
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	memo: Transfers Out			0	0	0

STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

**SAMHSA**  
Health & Sanitation  
Health  
**Special Revenue**  
8915674

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
<b>Financing Source by Revenue Category</b>						
Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	23,166	0	120,505	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	2,190	3,514	67,475	0	0	0
<b>Total Revenues</b>	<b>2,190</b>	<b>26,680</b>	<b>67,475</b>	<b>120,505</b>	<b>0</b>	<b>0</b>
<b>Services &amp; Supplies</b>						
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
<b>Total Services &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>						
6228 Equipment	0	0	0	0	0	0
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				memo: Transferees Out	320,775	0

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit  
ALCOHOL PRG, NNA, SGF  
Health & Sanitation  
Health  
Special Revenue  
8915681

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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	433,267	0	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
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>433,267</b>	<b>0</b>	<b>433,267</b>
<b>Services &amp; Supplies</b>						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	10	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
<b>Total Services &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>						
6228 Equipment	0	0	0	0	0	0
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>
				memo: Transferees Out	0	0

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

DFS  
Health & Sanitation  
Health  
Special Revenue  
8915682

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
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**Financing Source by Revenue Category**

Taxes	0	0	0	0	0	0
Use of Money	4,107	67,475	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
<b>Total Revenues</b>	<b>4,107</b>	<b>67,475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services &amp; Supplies</b>						
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
<b>Total Services &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>7600 Transfers Out</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>						
6228 Equipment	0	0	0	0	0	0
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA

FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 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
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services &amp; Supplies</b>						
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
<b>Total Services &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>						
6228 Equipment	0	0	0	0	0	0
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



COUNTY OF SIERRA  
STATE OF CALIFORNIA  
  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
<b>Financing Source by Revenue Category</b>						
Taxes	0	0	0	0	0	0
Use of Money	989	1,702	3,314	0	0	0
Intergovernmental	433,267	433,593	342,921	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
<b>Total Revenues</b>	<b>434,256</b>	<b>435,295</b>	<b>346,235</b>	<b>0</b>	<b>433,267</b>	<b>0</b>
<b>Services &amp; Supplies</b>						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	300	300	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	0	0
<b>Total Services &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>0</b>
<b>Fixed Assets</b>						
6228 Equipment	0	0	0	0	0	0
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>0</b>

STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA

FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
<b>Financing Source by Revenue Category</b>						
Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	162	65	77	79	79	60
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
<b>Total Revenues</b>	<b>162</b>	<b>65</b>	<b>77</b>	<b>79</b>	<b>79</b>	<b>60</b>
<b>Services &amp; Supplies</b>						
5106 Insurance	0	0	0		0	
5120 Communications	0	0	0		0	
5177 Treasure's Fees	0	0	0	60	60	
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	600	600	
<b>Total Services &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>660</b>	<b>660</b>	<b>0</b>
<b>Fixed Assets</b>						
6228 Equipment	0	0	0			
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>660</b>	<b>660</b>	<b>0</b>

STATE CONTROLLER  
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA  
STATE OF CALIFORNIA

FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

ABOVE GROUND TANKS  
Public Protection  
Police Protection  
Special Revenue  
8915821

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (7)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	88	90	114			
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
<b>Total Revenues</b>	<b>88</b>	<b>90</b>	<b>114</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services &amp; Supplies</b>						
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		0	
<b>Total Services &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>						
6228 Equipment	0	0	0			
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FISCAL YEAR 2017-18

Fund Title  
Activity  
Fund  
Budget Unit

AVIATION  
Transportation Terminal  
033 Aviation  
0330000

OPERATION OF ENTERPRISE FUND

CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (5)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
<b>Financing Source by Revenue Category</b>						
Use Of Money	0	0	0		0	
Inter Government	0	0	0		10,000	10,000
Charges For Services	40,000	0	10,000	10,000	0	
Miscellaneous	0	0	20,059		0	568,375
<b>Operating Revenues</b>	<b>40,000</b>	<b>0</b>	<b>30,059</b>	<b>10,000</b>	<b>10,000</b>	<b>578,375</b>
<b>Salaries &amp; Employee Benefits</b>						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
<b>Total Salaries &amp; Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
5240 Maintenance	0	0	0	10,000	5,000	
5177 Treasurers Fees	0	0	0	100	100	
5155 Misc	350	0	0		25,783	
5165 Professional & Specialized	0	0	0			629,007
5187 Special Dept Expense	597	93	5,110	1,000	1,000	1,000
7003 Administration	0	0	0	6,140	2,000	5,445
	0	0	0	0	720	
5195 Utilities	1,164	1,149	1,147	1,000	1,000	1,000
<b>Total Services &amp; Supplies</b>	<b>2,111</b>	<b>1,242</b>	<b>6,257</b>	<b>18,240</b>	<b>35,603</b>	<b>636,452</b>
<b>Fixed Assets</b>						
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>
<b>TOTAL OPERATING EXPENSE</b>	<b>2,111</b>	<b>1,242</b>	<b>6,257</b>	<b>18,940</b>	<b>35,603</b>	<b>636,452</b>
<b>Net Operating Income</b>	<b>37,889</b>	<b>(1,242)</b>	<b>23,802</b>	<b>(8,940)</b>	<b>(25,603)</b>	<b>(58,077)</b>
<b>Non-Operating Revenue (Expenses)</b>						
5106 Insurance	(1,513)	(1,514)	(1,513)	(1,513)	(1,517)	(1,517)
5166 Cost Allocation	(1,058)	267	(1,058)	(1,058)	(443)	(443)
Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
<b>Non-Operating</b>	<b>(2,571)</b>	<b>(1,247)</b>	<b>(2,571)</b>	<b>(2,572)</b>	<b>(1,960)</b>	<b>(1,960)</b>
Income Before Transfers	35,318	(2,489)	21,231	(11,512)	(27,563)	(60,037)
Transfers In (out)	0	0	0	0		20,000
Change In Net Assets	35,318	(2,489)	21,231	(11,512)	(27,563)	(40,037)
Net Assets Beginning	0	0	0	14,500	27,161	40,037
Net Assets End	35,318	(2,489)	21,231	2,988	(402)	0
* Grant #1 86,007; Gmat #2 \$543,000						

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FISCAL YEAR 2017-18

Fund Title  
Activity  
Fund  
Budget Unit

SOLID WASTE OPERATIONS  
Sanitation  
041 Solid Waste Enterprise  
0410000  
0410000

OPERATION OF ENTERPRISE FUND

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (5)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
<b>Financing Source by Revenue Category</b>						
4515 Solid Waste Fees	749,950	941,853	1,123,400	1,064,654	1,104,890	1,104,890
4523 Building Permits	0	0	0	2,000	3,000	3,000
4529 Recyclables	24,120	0	0	45,000	30,000	30,000
4530 Miscellaneous	247,619	58,430	68,818	3,000	18,000	18,000
4370 Grant Revenues					3,000	3,000
<b>Operating Revenues</b>	<b>1,021,689</b>	<b>1,000,282</b>	<b>1,192,218</b>	<b>1,132,641</b>	<b>1,158,890</b>	<b>1,158,890</b>
<b>Salaries &amp; Employee Benefits</b>						
5000 Regular Salaries	26,256	29,032	30,549	27,382	29,922	29,922
5001 Transfer Stations	39,706	38,004	39,782	53,988	55,336	55,336
5001 Land Fill	43,632	41,761	43,715	59,237	60,808	60,808
5002 Overtime	0	0	0	0	0	0
5007 Benefits	38,386	42,035	46,365	41,490	47,926	47,946
<b>Total Salaries &amp; Benefits</b>	<b>147,981</b>	<b>150,832</b>	<b>160,410</b>	<b>182,098</b>	<b>193,992</b>	<b>194,012</b>
<b>Services &amp; Supplies</b>						
5177 Miscellaneous	2,178	2,772	84,056	0	0	0
8910 Communications	230	199	407	250	250	250
8911 Memberships	2,860	2,400	2,400	2,400	2,400	2,400
8912 Office Expense	2,436	475	690	750	750	750
8915 Utilities/Landfill	358	497	1,100	500	500	500
8916 Utilities/Transfer Sites	1,732	1,176	754	1,500	1,500	1,500
8920 Clothing	1,502	906	636	500	500	500
8921 Household Expenses	2,361	12	735	500	500	500
8940 Maintenance. Equipments	27,194	45,728	25,649	40,000	40,000	40,000
8941 Maintenance. Signs/Fence	1,961	3,544	1,119	5,000	5,000	5,000
8942 Maintenance. Buildings	1,423	2,648	1,385	1,000	1,000	1,000
8943 Oil Recycling/Freon Fluid	5,816	3,286	3,193	3,000	3,000	3,000
8950 Road - Landfill Operations	16,610	9,400	10,595	15,000	15,000	15,000
8952 Road - Brush Chipper	2,836	108	2,341	3,000	3,000	3,000
8953 Road - Burning	10,433	9,974	5,484	5,000	5,000	5,000
8954 Litter Control	545	474	242	1,000	1,000	1,000
8955 Road - Director Mgt.	6,749	5,715	8,678	5,000	5,000	5,000
8956 Road - Superintendent Mgt.	36,354	29,995	13,874	25,000	25,000	25,000
8957 Road - Administration	41,285	31,159	31,075	30,000	30,000	30,000
8958 Road - Accounting	0	0	0	0	0	0
8959 Road - Miscellaneous	169,426	94,151	116,953	100,000	100,000	100,000
8949 Road Snow Removal	316	297	1,622	1,000	1,000	1,000
8994 Publications/Legal Notices	150	88	392	150	150	150
8995 Special Dept. Expenses	23,324	32,702	37,912	15,000	15,000	15,000
8996 Transportation	0	0	0	0	0	0
8997 Porta-Pots	5,302	4,921	5,189	5,000	5,000	5,000
<b>Total Services &amp; Supplies</b>	<b>363,379</b>	<b>282,625</b>	<b>356,479</b>	<b>260,550</b>	<b>260,550</b>	<b>260,550</b>

Continued on next page

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FISCAL YEAR 2017-18

Fund Title  
Activity  
Fund  
Budget Unit

SOLID WASTE OPERATIONS  
Sanitation  
041 Solid Waste Enterprise  
6040

OPERATION OF ENTERPRISE FUND

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (5)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
Continued from previous page						
<b>Professional Services</b>						
8970 County Counsel	0	2,571	0	1,000	1,000	1,000
8972 Consultant Mgt	187,666	126,431	141,998	146,851	91,756	91,756
8973 Water Testing	0	0	0			
8975 SRRE-HWWE	4,204	8,335	4,263	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	114,455	115,714	117,797	117,797	366,339	366,339
8981 Tire Removal	0	0	0	0	0	0
5165 Professional & Spec Svcs	1,669	1,837	82,641	69,000	0	0
8985 IWWB/SBE	0	0	0			
8986 Waste Discharge Req	0	0	0	0	0	0
8990 Fees - IWWB/SBE	3,883	2,802	2,772	3,000	0	0
8991 Fees - USFS Permits	0	0	0	0	0	0
8992 Fees - Air Quality	0	0	0			
8993 Fees - RWQCB	26,134	21,080	26,178	26,000	26,000	26,000
<b>Total Professional Services</b>	<b>338,012</b>	<b>278,770</b>	<b>375,649</b>	<b>373,648</b>	<b>495,095</b>	<b>495,095</b>
<b>Other Charges</b>						
8983 Oil Recycling Grants	0	0	0			
8984 Recycling Grants	0	0	0			
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>						
8961 Building & Improvments	0	0	0		100,000	100,000
8962 Equipment	410	5	0			
<b>Total Fixed Assets</b>	<b>410</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>TOTAL OPERATING EXPENSE</b>	<b>849,782</b>	<b>712,232</b>	<b>892,538</b>	<b>816,296</b>	<b>1,049,637</b>	<b>1,049,657</b>
<b>Net Operating Income</b>	<b>171,907</b>	<b>288,050</b>	<b>299,680</b>	<b>316,345</b>	<b>109,253</b>	<b>109,233</b>

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FISCAL YEAR 2017-18

Fund Title  
Activity  
Fund  
Budget Unit

SOLID WASTE FEE ADMIN  
Sanitation  
041 Solid Waste Enterprise  
0416050

OPERATION OF ENTERPRISE FUND

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (5)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
<b>Non-Operating Expenses</b>						
<b>Salaries &amp; Employee Benefits</b>						
5000 Regular Salaries	13,579	14,144	16,095	16,486	17,369	17,369
5001 Extra Help	0	0	0			
5002 Overtime	0	0	0			
5007 Benefits	5,581	6,703	8,121	9,247	9,247	11,708
<b>Total Salaries &amp; Benefits</b>	<b>19,160</b>	<b>20,846</b>	<b>24,216</b>	<b>25,733</b>	<b>26,616</b>	<b>29,077</b>
<b>Services &amp; Supplies</b>						
8930 Insurance	13,103	13,221	12,965	12,965	12,738	12,738
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5150 Memberships	0	0	0			
5160 Office Expense	0	395	501	500	501	501
5165 Professional & Specialized	0	1,999	2,506			
8971 A87 Costs	14,335	54,610	36,497	36,497	58,902	58,902
5174 Publications & Legal Notices	0	0	0			
5187 Special Dept Expense	417	429	929			
8998 Closure/Post-Closure Fund	0	0	0			
8999 RWQCB Trust Fund	0	0	0			
5191 Transportation & Travel	0	0	0			
<b>Total Services &amp; Supplies</b>	<b>27,855</b>	<b>70,654</b>	<b>53,398</b>	<b>49,962</b>	<b>72,141</b>	<b>72,141</b>
<b>Fixed Assets</b>						
6228 Equipment	0	0	0		500	500
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>
<b>TOTAL NON-OPERATING EXPENSE</b>	<b>47,015</b>	<b>91,501</b>	<b>77,614</b>	<b>75,695</b>	<b>99,257</b>	<b>101,718</b>
<b>NON-OPERATING REVENUES(EXPENSES)</b>						
Taxes	4,052	5,159	4,052			
Use of Money	0	0	0	200	0	
Intergovernmental	0	0	0		0	
<b>Non-Operating</b>	<b>4,052</b>	<b>5,159</b>	<b>4,052</b>	<b>200</b>	<b>4</b>	<b>4</b>
<b>NON-OPERATING NET REVENUES(EXPENSES)</b>	<b>(42,962)</b>	<b>(86,342)</b>	<b>(73,562)</b>	<b>(75,495)</b>	<b>(99,253)</b>	<b>(101,714)</b>
Income Before Transfers	128,945	201,708	226,118	240,850	10,000	7,519
* Transfers In (out)	(107,878)	(107,878)	(159,342)	(162,342)	(10,000)	(10,000)
Change In Net Assets	21,067	93,830	66,776	78,509	(0)	(2,481)
Net Assets Beginning			80,860	(78,308)	0	
Net Assets End	21,067	93,830	147,636	201	(0)	(2,481)
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				(162,342)	(94,000)	(162,342)
* RWQCB Trust Fund				0	(13,878)	0

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FISCAL YEAR 2017-18

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)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (5)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
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Financing Source by Revenue Category

Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Interest	8,313	7,357	13,088	4,000	4,000	4,000
Transfers In	94,000	233,575	172,342	162,342	10,000	10,000
<b>Operating Revenues</b>	<b>102,313</b>	<b>240,932</b>	<b>185,430</b>	<b>0</b>	<b>14,000</b>	<b>14,000</b>

Salaries & Employee Benefits

5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
<b>Total Salaries &amp; Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Services & Supplies

5165 Professional & Specialized	0	0	0		979,875	979,875
5168 Publications & Legal Notices	0	0	0			
8957 Road Administration	0	0	0			
7600	21,723	0	0			
<b>Total Services &amp; Supplies</b>	<b>21,723</b>	<b>0</b>	<b>0</b>		<b>979,875</b>	<b>979,875</b>

Fixed Assets

8963 Equipment	0	0	0			
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>

BUDGET UNIT TOTAL

<b>Net Operating Income</b>	<b>80,590</b>	<b>240,932</b>	<b>185,430</b>		<b>(965,875)</b>	<b>(965,875)</b>
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Non-Operating Revenue (Expenses)

5106 Insurance						
5166 Cost Allocation						
Taxes						
Use of Money						
Intergovernmental						
<b>Non-Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Income	80,590	240,932	185,430	0	(965,875)	(965,875)
Change In Net Assets	80,590	240,932	185,430	0	(965,875)	(965,875)
Net Assets Beginning	0	0	0	0	1,945,750	1,945,750
Net Assets End	80,590	240,932	185,430	0	979,875	979,875

STATE CONTROLLER  
COUNTY BUDGET ACT

ENTERPRISE FUND

SCHEDULE 11

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FISCAL YEAR 2017-18

Fund Title  
Activity  
Fund  
Budget Unit

SOLID WASTE GRANT FUNDS  
Sanitation  
042 SW Post Closer  
0421000  
Post Closer Reserve Fund

OPERATION OF ENTERPRISE FUND



<b>FINANCING USES CLASSIFICATION</b> (1)	<b>2014-15 ACTUAL</b> (2)	<b>2015-16 ACTUAL</b> (3)	<b>2016-17 ACTUAL</b> (4)	<b>2016-17 ADOPTED</b> (5)	<b>2017-18 RECOMMENDED</b> (6)	<b>2017-18 ADOPTED</b> (7)
<b>Financing Source by Revenue Category</b>						
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Interest	0	0	0	0	0	0
Transfers In	0	0	0	0	10,000	10,000
<b>Operating Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Salaries &amp; Employee Benefits</b>						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
<b>Total Salaries &amp; Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services &amp; Supplies</b>						
5165 Professional & Specialized	0	0	0			
5168 Publications & Legal Notices	0	0	0			
8957 Road Administration	0	0	0			
	0	0	0			
<b>Total Services &amp; Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
<b>Fixed Assets</b>						
8963 Equipment	0	0	0			
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
<b>Net Operating Income</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>10,000</b>	<b>10,000</b>
<b>Non-Operating Revenue (Expenses)</b>						
5106 Insurance						
5166 Cost Allocation						
Taxes						
Use of Money						
Intergovernmental						
<b>Non-Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Income	0	0	0	0	10,000	10,000
Change In Net Assets	0	0	0	0	10,000	10,000
Net Assets Beginning	0	0	0	0	0	0
Net Assets End	0	0	0	0	10,000	10,000

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FISCAL YEAR 2017-18

Fund Title  
Activity  
Fund  
Budget Unit

SOLID WASTE GRANT FUNDS  
Sanitation  
043 Solid Waste Enterprise  
043  
Recycle Grants

OPERATION OF ENTERPRISE FUND

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (5)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
<b>Salaries &amp; Employee Benefits</b>						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
<b>Total Salaries &amp; Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services &amp; Supplies</b>						
5155 Memberships	0	0	0	0	0	0
5165 Professional & Specialized	0	775	1,560	1,450	3,000	3,000
5168 Publications & Legal Notices	2,491	2,995	0	500	500	500
5177 Treasurer's Fees	0	0	0	0	0	0
8914 Publications	230	0	0	0	500	500
8957 Road Administrati	0	0	0	1,000	0	0
5131 Supplies	0	0	0	1,350	0	0
8975 SRRE HWWWE	0	0	0	0	0	0
8983 Oil Recycle	0	0	0	0	0	0
8986 Waste Discharge	0	0	0	0	0	0
8995 Special Department Exp	4,806	2,439	1,887	1,500	9,000	9,000
8996 Travel	491	508	0	0	0	0
8997 Porta-Pots	0	0	0	0	0	0
<b>Total Services &amp; Supplies</b>	<b>8,017</b>	<b>6,717</b>	<b>3,447</b>	<b>5,800</b>	<b>13,000</b>	<b>13,000</b>
<b>Fixed Assets</b>						
8963 Equipment	0	0	0	9,200	0	0
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>0</b>
<b>BUDGET UNIT TOTAL</b>	<b>8,017</b>	<b>6,717</b>	<b>3,447</b>	<b>15,000</b>	<b>13,000</b>	<b>13,000</b>
<b>Non-Operating Revenue (Expenses)</b>						
5106 Insurance	0	0	0	0	0	0
5166 Cost Allocation	0	0	0	0	0	0
Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	15,000	15,000	15,000	15,000	15,000	15,000
<b>Non-Operating</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
Income Before Transfers	6,983	8,283	11,553	0	2,000	2,000
Transfers In (out)	0	0	0	0	(2,000)	(2,000)
Change In Net Assets	6,983	8,283	11,553	0	0	0
Net Assets Beginning	0	0	0	0	0	0
Net Assets End	6,983	8,283	11,553	0	0	0

COUNTY OF SIERRA  
STATE OF CALIFORNIA

FISCAL YEAR 2017-18

OPERATION OF ENTERPRISE FUND

Fund Title  
Activity  
Fund  
Budget Unit

SOLID WASTE GRANT FUNDS  
Sanitation  
043 Solid Waste Enterprise  
043  
Oil Grants (OPP)

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (5)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
<b>Salaries &amp; Employee Benefits</b>						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
<b>Total Salaries &amp; Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services &amp; Supplies</b>						
5106 Insurance						
5168 Publications & Legal Notices					1,500	1,500
5177 Treasurer's Fees						
8914 Publications						
8957 Road Administrati				500	500	500
5131 Supplies	21,587	24,031	27,000			
8975 SRRE HWWWE						
8983 Oil Recycle				500	3,000	3,000
8986 Waste Discharge				8,000		
8995 Special Department Exp						
8996 Travel					1,000	1,000
5165 Professional & Specialized						
5191 Transportation & Travel						
<b>Total Services &amp; Supplies</b>	<b>21,587</b>	<b>24,031</b>	<b>27,000</b>	<b>9,000</b>	<b>6,000</b>	<b>6,000</b>
<b>Fixed Assets</b>						
6228 Equipment	0	0	0	6,000	6,000	6,000
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>BUDGET UNIT TOTAL</b>	<b>21,587</b>	<b>24,031</b>	<b>27,000</b>	<b>15,000</b>	<b>12,000</b>	<b>12,000</b>
<b>Non-Operating Revenue (Expenses)</b>						
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
Intergovernmental	15,000	15,000	15,000	15,000	15,000	15,000
<b>Non-Operating</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
Income Before Transfers	(6,587)	(9,031)	(12,000)	0	3,000	3,000
Transfers In (out)	0	0	0		(3,000)	(3,000)
Change In Net Assets	(6,587)	(9,031)	(12,000)	0	0	0
Net Assets Beginning	6,587	9,031	0	0	0	0
Net Assets End	0	0	(12,000)	0	0	0

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FISCAL YEAR 2017-18

Budget Name  
Function  
Activity  
Fund  
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (5)	2017-18 RECOMMENDED (6)	2017-18 ADOPTED (7)
<b>Financing Source by Revenue Category</b>						
Licenses Permits & Franchises	0	0	0	0	0	0
Inter Government	0	0	106,967	190,000	154,613	154,613
Charges For Services	160,263	80,000	0			
Miscellaneous	78,032	69,897	0			
<b>Operating Revenues</b>	<b>238,295</b>	<b>149,897</b>	<b>106,967</b>	<b>190,000</b>	<b>154,613</b>	<b>154,613</b>
<b>Salaries &amp; Employee Benefits</b>						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
<b>Total Salaries &amp; Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services &amp; Supplies</b>						
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	18,878	10	0			
5166 A87 Costs	1,154	1,470	1,540			
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	49,000	49,000	49,000	73,000	49,000	49,000
6081 Inc Seniors	49,000	49,000	49,000	73,000	49,000	49,000
7600 Transfer to Other Funds	587	0	0			
<b>Total Services &amp; Supplies</b>	<b>118,619</b>	<b>99,480</b>	<b>99,540</b>	<b>146,000</b>	<b>98,000</b>	<b>98,000</b>
<b>Fixed Assets</b>						
6232 Equipment	0	0	0	150,000	106,613	106,613
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>106,613</b>	<b>106,613</b>
<b>BUDGET UNIT TOTAL</b>	<b>118,619</b>	<b>99,480</b>	<b>99,540</b>	<b>296,000</b>	<b>204,613</b>	<b>204,613</b>
<b>Net Operating Income</b>	<b>119,676</b>	<b>50,417</b>	<b>7,427</b>	<b>(74,316)</b>	<b>(50,000)</b>	<b>(50,000)</b>
<b>Non-Operating Revenue (Expenses)</b>						
5106 Insurance	0	0	0	(192)	(200)	(200)
5166 Cost Allocation	(1,154)	0	0	(1,154)	(4,070)	(4,070)
Taxes	0	0	0	0	0	0
Use of Money	(167)	0	0	3		
Intergovernmental	0	0	0	0	0	0
<b>Non-Operating</b>	<b>(1,321)</b>	<b>0</b>	<b>0</b>	<b>(1,344)</b>	<b>(4,270)</b>	<b>(4,270)</b>
Income Before Transfers	118,355	50,417	7,427	(75,660)	(54,270)	(54,270)
Transfers In (out)	89,845	69,897	9,917	74,316	40,000	40,000
Change In Net Assets	208,200	120,314	17,344	(1,344)	(14,270)	(14,270)
Net Assets Beginning	0	0	0	1,344	1,742	48,000
Net Assets End	208,200	120,314	17,344	(0)	(12,528)	33,730

**STATE CONTROLLER  
COUNTY BUDGET ACT  
FISCAL YEAR 2017-18**

**COUNTY OF SIERRA  
STATE OF CALIFORNIA  
TRANSFERS**

From:		To:	
<b>General Fund:</b>			
Contributions to others	99,836	Parks Fund 208	99,836
Contributions to others	133,731	Road Fund 031	133,731
Contributions to others	7,330	Health 1991 Realignment 817	7,330
Contributions to others	7,000	CSA 1	7,000
Contributions to others	5,000	CSA 3	5,000
Contributions to others	5,324	CSA 5	5,324
Contributions to others	24,000	Aviation	24,000
<b>Public Assistant Funds:</b>			
1991 Realignment 816	553,000	Welfare Funds 0515800 & 0515810	553,000
2011 Realignment 8120000	912,312	Welfare Funds 0515800 & 0515810	912,312
1991 Realignment 816	102,284	1991 Ralignment Health 817	102,284
1991 Realignment 817			0
1991 Realignment 816	84,837	1991 Ralignment MH 815	84,837
2011 Realignment 8121000	344,597	Mental Health Department 051567C	344,597
1991 Realignment 817	588,784	Health Department 0515610	588,784
1991 Realignment 815	518,850	Mental Health Department 051567C	518,850
<b>Law Enforcement:</b>			
COPS 8300000	120,000	General Fund 001	120,000
COPS 8307840	120,000	General Fund 001	120,000
Rural Law Enforcement 8340000	550,000	General Fund 001	550,000
1/2¢ Sales Tax Law Enforcment	120,000	General Fund 001	120,000
2011 Realignment 8130000	45,000	General Fund 001 Dept. Specialist	45,000
2011 Realignment 8131000	328,000	General Fund 001 Law Enforcment	328,000
2011 Realignment 8134100	130,000	General Fund 001 YOBG	130,000
2011 Realignment 8133000	3,000	General Fund 001 D.A. & P.D. Training	3,000
2011 Realignment 8132000	24,300	General Fund 001 Court Security	24,300
<b>Various:</b>			
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
<b>Transit:</b>			
State Transit 853		County Transportation 055	40,000
State Transit 854		State Transit 853	8,000
Local Transportation 855	48,000		
<b>Health Trusts:</b>			
LEA 8915615	15,567	Health Department 0515610	565,032
Hospital Preparedness 8915618	29,323		
Pandemic Flue 8915614	15,026		
PH Emergancy Prep. 8915616	25,430		
CUPA 8915617	65,500		
Tobaco 8915660	399,000		
Above Ground Tanks 8915821	15,186		
<b>Mental Health Trusts:</b>			
CAP 8915676	51,467	Mental Health Dept. 051567C	3,334,259
MHSA 8915611	708,279		
MHSA 8915671	1,343,752		
MHSA PI 8915672	500,000		
SAPT 8915685	624,267		
Prop 36 8915820	32,000		
Innovation 8915612	74,494		
<b>Solid Waste:</b>			
Operations 0410000	10,000	Fund 0420000	10,000
Operations 0410001	10,000	Fund 0421000	10,000
Recyle Grants	2,000	Operations 0410000	2,000
Oil Grants (OPP)	3,000	Operations 0410000	3,000
	8,808,136		8,808,136

			2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 RECOMMENDED	2017-18 ADOPTED BY BOARD
			(2)	(3)	(4)	(5)	(6)
Revenue from Funds Transfers							
General Fund	0013001	4711	1,211,330	1,388,239	1,641,712	1,486,300	1,446,300
Road Fund	0313010	4711	87,921	87,921	0	6,109	133,731
Aviation	0330000	4711	0	0	20,000	20,000	24,000
Solid Waste	0410000	4711				5,000	5,000
Solid Waste	0420000	4711	94,000	233,575	172,342	10,000	10,000
Solid Waste	0421000	4711	0	0	0	10,000	10,000
Solid Waste	0430000	4711	0	0	0		
Solid Waste	0440000	4711	13,878	13,878	0	10,000	
Health	0515610	4711	649,880	588,389	604,760	917,442	1,153,816
Behavioral Health	0515670	4711	2,102,343	1,803,094	2,149,927	2,813,509	4,197,706
Social Services	0515800	4711	173,167	648,030	477,053	912,312	912,312
Social Services	0515810	4711	115,505	99,550	126,997	553,000	553,000
Transportation	0550000	4711	59,154	69,897	9,917	60,000	40,000
CSA 1	2010000	4711	5,060	5,207	0	7,000	7,000
CSA 3	2030000	4711	2,592	1,903	0	5,000	5,000
CSA 5	2050000	4711	3,856	2,928	0	5,324	5,324
Sierra Brooks	2070000	4711	0	12,000	0		
Parks	2083030	4711	98,669	96,569	97,511	102,496	102,496
	8000000	4711	0	0	0		
Realignment Behavioral Health	8121000	4711	0	0	0		
Mental Health Realignment	8150000	4711	0	0	0	84,837	84,837
Health Realignment	8170000	4711	158,362	123,362	7,330	42,330	109,614
	8217270	4711	0	0	0		
	8211002	4711	0	0	0		
Vital Statistics	8211006	4711	0	0	0		
	8480000	4711	0	0	0		
Transportation Planning	8530000	4711	1,692	7,027	0	8,000	8,000
State Transportation	8550000	4711	0	0	0		
Local Transportation	8909570	4711	0	196,954	0		
	8910000	4711	0	0	0		
MHSA PLANNING	8915671	4711	0	0	0		
Prevention Early Intervention MHSA	8915675	4711	0	0	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		
			4,777,410	5,378,522	5,307,549	7,058,659	8,808,136
							0

		2014-15	2015-16	2016-17	2017-18	2017-18
		ACTUAL	ACTUAL	ACTUAL	RECOMMENDED	ADOPTED
		(2)	(3)	(4)	(5)	BY BOARD
		(2)	(3)	(4)	(5)	(6)
Funds Transferd out						
General Fund	0015150 7600	189,168	200,615	122,563	150,599	282,221
AB8 Equalization	0015940 7600		0	0		
Road Fund	0313010 7600	0	0	0		
Aviation	0330000 7600	0	0	0		
Solid Waste Operations	0410000 7600	107,878	107,878	162,342	20,000	20,000
Solid Waste Grants	0430000 7600	16,614	5,969	3,000	5,000	5,000
Solid Waste	0440000 7600					
Transportation	0550000 7600	587	0	0		
CSA 1	2010000 7600	121	35	65	100	100
CSA 2	2020000 7600	2,501	729	1,337	1,500	1,500
CSA 3	2030000 7600	1,549	452	828	1,000	1,000
CSA 4	2040000 7600	70	21	38	50	50
CSA 5	2050000 7600	18	5	10	10	10
Sierra Brooks	2060000 7600	0	0	0		
	8000000 7600	0	0	0		
	8020000 7600	0	0	0		
	8021001 7600	0	0	0		
	8030000 7600	0	0	0		
	8120000 7600	120,645	290,495	383,201	912,312	912,312
Realignment Behavioral Health	8121000 7600	233,146	236,511	136,590	340,597	344,597
	8130000 7600	76,061	150,000	132,472	180,000	45,000
	8131000 7600	128,856	258,003	438,570	233,000	328,000
	8131010 7600	0	0	33,627		
	8132000 7600	8,375	2,086	15,646	24,300	24,300
	8133000 7600	45,038	2,524	3,034	3,000	3,000
	8134000 7600	0	0	0		
	8134100 7600	117,000	149,000	120,615	130,000	130,000
Mental Health Realignment	8150000 7600	411,722	336,394	344,240	317,113	518,850
Social Services Realignment	8160000 7600	238,867	569,380	220,849	672,837	740,121
Cal Works Realignment	8161000 7600	80,192	3,737	0		
Public Health Realignment	8170000 7600	291,630	326,435	309,375	486,800	588,784
	8211003 7600	3,000	3,000	3,000	3,000	3,000
	8211005 7600	23,000	3,000	3,000	3,000	3,000
	8217240 7600	0	0	0		
	8217270 7600	0	0	0		
	8300000 7600	95,000	95,000	159,853	120,000	120,000
	8307840 7600	95,000	95,000	114,548	120,000	120,000
	8340000 7600	500,000	537,345	516,909	550,000	550,000
	8360000 7600	120,000	93,280	101,741	120,000	120,000
	8470000 7600	0	0	0		
	8480000 7600	0	0	0		
	8509810 7600	0	0	0		
	8509820 7600	0	0	0		
	8511008 7600					
Transportation Planning	8530000 7600	0	0	0	0	0
State Transportation	8540000 7600	0	6,158	2,143	0	0
Local Transportation	8550000 7600	60,846	70,766	7,774	68,000	48,000
	8511008 7600					
	8581011 7600	0	0	0		
	8628750 7600	0	0	0		
	8770000 7600	0	0	0		
	8910000 7600	0	0	0		
	8915609 7600	0	0	0		
	8915611 7600	0	0	0		708,279
Innovation BH	8915612 7600	0	0	0	74,494	74,494
PANDEMIC INFLUENZA	8915614 7600	15,140	15,036	15,026	15,026	15,026
LEA	8915615 7600	14,060	13,604	14,769	15,000	15,567
BIO-TERRORISM	8915616 7600	38,300	25,437	25,424	25,430	25,430
CUPA	8915617 7600	79,086	49,903	48,057	60,000	65,500
HOSPITAL PREPAREDNESS	8915618 7600	33,487	29,325	29,323	0	29,323
	8915622 7600	0	0	0		
	8915623 7600	0	0	0		
	8915660 7600	178,178	128,649	162,786	300,000	399,000
MHSA PLANNING	8915671 7600	970,254	1,002,629	844,474	1,332,798	1,343,752

Prevention Early Intervetion MHSA	8915672	7600	3,597	18,657	243,964	283,240	500,000
	8915673	7600	0	0	0		
SAMHSA	8915674	7600	0	0	0		
Prevention Early Intervetion MHSA	8915675	7600	61,686	30,212	54,216		
MHSA CAP FACILITIES & TECH	8915676	7600	0	0	1,555		51,467
	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	421,938	375,645	523,918	433,267	624,267
PROP 36 SUB ABUSE TRUST	8915820	7600	0	0	970	32,000	32,000
	8915821	7600	0	0	0		15,186
			4,782,611	5,232,916	5,301,850	7,033,473	8,808,136
			(5,201)	145,606	5,699	25,186	0

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



STATE CONTROLLER  
COUNTY BUDGET ACT

COUNTY OF SIERRA  
STATE OF CALIFORNIA

FISCAL YEAR 2017-18

LIST OF ENCUMBRANCES FROM PRIOR YEAR

FUND	FUND NAME & DEPARTMENT	DESCRIPTION	AMOUNT
001	GENERAL		
		Total General Fund	<u>0</u>
208	Parks	Kentucky Mine Appartment	15,000
031	ROAD		0
		Total Road Fund	<u>0</u>
051	HUMAN SERVICES		0
		Total Human Services	<u>0</u>
		<b>TOTAL ENCUMBRANCE</b>	<b><u>15,000</u></b>

**INSURANCE DISTRIBUTION**

**FISCAL YEAR 2017-18**

FUND/ DEPT	DEPARTMENT NAME	5006 DR.			DR 5106
		Workers Comp	Property	Liability	Total Property & Liability
0015010	BOARD OF SUPERVISORS	6,705.43	473.20	5,599.11	6,072
0015020	ASSESSOR	5,214.91	603.59	1,642.42	2,246
0015040	AUDITOR	15,622.61	339.03	922.54	1,262
0015050	TREASURER-TAX COLLECTOR	2,543.86	243.04	661.34	904
0015100	INSURANCE	635.96	54.58	148.51	203
0015160	ECONOMIC DEVELOPMENT	0.00	26.88	73.15	100
	ELECTIONS	0.00	0.00	0.00	0
0015261	INFORMATION SERVICES	3,052.63	221.11	601.67	823
0015280	PLANT MAINTENANCE	5,689.00	33,828.88	366.02	34,195
0015370	DISTRICT ATTORNEY	1,780.70	238.44	19,676.37	19,915
0015430	CLERK-RECORDER	3,815.79	442.52	1,204.14	1,647
0015450	SHERIFF-CORONER	233,162.87	23,348.92	10,692.75	34,042
0015460	MARINE PATROL	635.96	30.38	310.68	341
0015470	OCJP DRUG GRANT	1,907.89	91.15	248.04	339
0015480	JAIL	7,631.57	902.25	2,455.09	3,357
0015490	PROBATION	5,294.98	414.58	1,128.12	1,543
0015510	VICTIM-WITNESS	763.16	59.04	160.66	220
0015520	BUILDING	2,543.86	235.65	641.23	877
0015550	OES	1,399.12	91.04	247.73	339
0015560	PLANNING	3,625.00	287.30	1,918.58	2,206
0015650	ANIMAL CONTROL	0.00	0.00	0.00	0
0310000	ROAD	51,591.00	8,950.72	39,589.46	48,540
0330000	AIRPORT	0.00	26.88	1,490.15	1,517
0410000	SOLID WASTE	22,748.97	742.10	11,995.78	12,738
0515610	HEALTH	12,528.50	954.17	11,326.58	12,281
0515670	MENTAL HEALTH	26,989.27	1,721.10	15,725.75	17,447
0515800	SOCIAL SERVICES ADMIN	128,884.05	2,742.42	172,155.32	174,898
0910000	COURTS			537.98	538
2010000	CSA #1		26.88	73.15	100
2020000	CSA #2		26.88	73.15	100
2030000	CSA #3		26.88	73.15	100
2040000	CSA #4		26.88	73.15	100
2050000	CSA #5		26.88	73.15	100
2070000	SIERRA BROOKS WATER	635.96	106.86	290.79	398
			0.00		0
8530000	TRANSPORTATION COMMISSION		53.76	146.29	200
2080000	Parks	635.96	901.96	1,404.30	2,306
0015150				876	876
	<b>Totals</b>	<b>546,039</b>	<b>78,266</b>	<b>304,603</b>	<b>382,869</b>

**COST ALLOCATION  
FISCAL YEAR 2017-18**

<b>FUND/DEPT</b>	<b>DEPARTMENT NAME</b>	<b>2017-18</b>
0015010	BOARD OF SUPERVISORS	31,276
0015020	ASSESSOR	63,812
0015150	CONTRIBUTIONS TO OTHERS	204
0015160	ECON. DEVELOPMENT.	1,428
0015200	ELECTIONS	2,558
0015290	ENGINEER	1,750
0015360	COURTS	1,641
0015370	DISTRICT ATTORNEY	23,823
0015380	PUBLIC DEFENDER	2,056
0015390	LAW LIBRARY	(6)
	GRAND JURY	2,650
0015430	CLERK/RECORDER	54,556
0015450	SHERIFF-CORONER	305,022
0015460	MARINE PATROL	(192)
0015470	OCJP DRUG GRANT	(376)
0015480	JAIL	40,092
0015490	PROBATION	58,580
0015510	VICTIM WITNESS	9,778
0015520	BUILDING	27,636
0015530	AG COMMISSIONER	622
0015550	OES	11,176
0015560	PLANNING	50,449
0015570	LAFCO	(8)
0015650	ANIMAL CONTROL	303
0015900	LIBRARY	352
0015910	FARM ADVISOR	400
0015920	MISC REBATES REFUNDS	(94)
0015930	TRAN	0
0015940	AB8 EQUALIZATION	(142)
0015950	PUBLIC WORKS	1,110
0310000	ROAD	168,848
0330000	AVIATION	443
0410000	SOLID WASTE	58,902
0515610	HEALTH	140,106
0515670	MENTAL HEALTH	125,902
0515800	WELFARE ADMIN..	94,300
055	CO TRANSPORTATION	4,070
071	FISH & GAME COMMISSION	(204)
077	PREDATOR CONTROL	0
201	CSA #1	1,544
202	CSA #2	1,142
203	CSA #3	1,042
204	CSA #4	317
205	CSA #5	1,515
206	CSA 4A5A	3,395
208	PARKS	10,564
415	CALPINE WATER	5,633
422	CEMETERY 2	121
423	CEMETERY 3	228
425	CEMETERY 5	106
823	Families First	(1,750)
853	TRANSPORTATION PLANNING	4,786
	<b>TOTAL</b>	<b>1,311,467</b>

**AUTHORIZED & FUNDED PERMANENT POSITIONS  
FY 16/17**

<b>001 5010 BOARD OF SUPERVISORS</b>	<b>001 5450 SHERIFF-CORONER</b>	<b>001 5560 ANIMAL CONTROL</b>	<b>051 HEALTH &amp; HUMAN SERVICES</b>
100% <i>Board Member</i>	100% <i>Sheriff-Coroner</i>	0.00%	<b>Shared Staff</b>
100% <i>Board Member</i>	100% <i>Undersheriff</i>		1.00 Acct Tech
100% <i>Board Member</i>	100% <i>Dep Sheriff</i>	<b>031 0000 ROAD</b>	1.00 Contract Anlylist
100% <i>Board Member</i>	100% <i>Dep Sheriff</i>	50% <i>Dir Trans/Planning</i>	1.00 Plant Manager
100% <i>Chairperson</i>	100% <i>Dep Sheriff</i>	100% <i>Office Manager</i>	1.00 INFO Admin SR
5.00	100% <i>Sargent</i>	100% <i>Dep Speclist</i>	1.00 Interdept Fiscal Officer
<b>001 5020 ASSESSOR</b>	100% <i>Sargent</i>	100% <i>Asst Engineer</i>	1.00 Health Asst.
100% <i>Assessor</i>	100% <i>Detective</i>	100% <i>Chief Acct.</i>	
100% <i>Appraiser</i>	100% <i>Dep Sheriff</i>	100% <i>Inter. Dept. Finacial Officer</i>	6.00
10% <i>Assessment Tech</i>	100% <i>Dep Sheriff</i>	100% <i>Road Maintenance Superintendent</i>	
100% <i>Assessment Tech</i>	100% <i>Dep Sheriff</i>	100% <i>Road Maintenance Superintendent</i>	
100% <i>Appraiser</i>	100% <i>Dispatcher/Jailer</i>	100% <i>Rd Maint Lead Worker</i>	<b>Behavioral Health Staff</b>
4.10	100% <i>Dispatcher/Jailer</i>	100% <i>Rd Maint Lead Worker</i>	100% <i>Administrative Director</i>
<b>001 5040 AUDITOR</b>	100% <i>Dispatcher/Jailer</i>	100% <i>Equip Mechanic Lead</i>	100% <i>Behavioral Health Coordinator</i>
50% <i>Auditor Controller / Treasurer Tax-Collector</i>	100% <i>Dispatcher/Jailer</i>	100% <i>Rd Maint Lead Worker</i>	100% <i>Case Manager</i>
50% <i>Acct Tech</i>	100% <i>Correctional Sergeant</i>	100% <i>Rd Maint Worker</i>	100% <i>Comm Outreach Coord</i>
100% <i>Acct Tech</i>	100% <i>Dispatcher/Jailer</i>	100% <i>Rd Maint Worker</i>	100% <i>Comm Outreach Coord</i>
100% <i>Chief Deputy Auditor</i>		100% <i>Rd Maint Worker</i>	80% <i>PEER MENTOR</i>
	17.00	100% <i>Equip Mechanic</i>	100% <i>Sr. Substance Abuse Counselor</i>
3.00		100% <i>Rd Maint Worker</i>	100% <i>Clinical Director</i>
<b>001 5050 TREASURER/TAX COLLECTOR</b>	<b>001 5460 MARINE PATROL</b>	100% <i>Rd Maint Worker</i>	100% <i>Health Asst.</i>
50% <i>Auditor Controller / Treasurer Tax-Collector</i>		18.50	100% <i>Health Asst.</i>
100% <i>Acct Tech</i>	<b>001 5490 PROBATION</b>		60% <i>Case Manager</i>
100% <i>Asst Treasurer/Tax Collector</i>	100% <i>Chief Probation Officer</i>		80% <i>PEER MENTOR</i>
2.50	100% <i>Probation Officer Sr.</i>		11.20
<b>001 5100 INSURANCE</b>	100% <i>Probation Splt./Court Coordinator</i>		<b>Health &amp; Social Services Staff</b>
50% <i>Safety Officer</i>	100% <i>Probation Officer</i>		100% <i>Health &amp; Social Services Dir</i>
	4.00		100% <i>Assist Dir</i>
<b>001 5261 MIS</b>	<b>001 5510 VICTIM/WITNESS</b>	<b>041 6040 SW Operations</b>	100% <i>Public Health Educator</i>
100% <i>Information Administrator</i>	65% <i>VM %varries with grant</i>	80% <i>Rd Maint Worker</i>	100% <i>Public Health Educator</i>
100% <i>Sr. Information Administrator</i>			100% <i>Social Worker</i>
40% <i>Assessment Tech</i>	<b>001 5520 BUILDING</b>	<b>041 6050 S/W ADMIN</b>	100% <i>Social Worker</i>
2.40	100% <i>Permit Tech</i>	50% <i>Fee Admin</i>	100% <i>Social Worker Supervisor</i>
<b>001 5280 PLANT MAINTENANCE</b>	100% <i>Sr. Bldg Inspector</i>		100% <i>Sr. Public Health Nurse</i>
50% <i>Plant Mgr</i>	2.00		100% <i>Eligibility Wrk</i>
50% <i>Custodian</i>	<b>001 5550 OES</b>	<b>707 0000 SIERRA BROOKS</b>	100% <i>Environmental Specialist</i>
50% <i>Plant Maint.</i>	10% <i>Director</i>	50% <i>Water/Service Facility Operator</i>	100% <i>Acct Tech</i>
5% <i>Director Transportation &amp; Planning</i>	50% <i>OES Coordinator</i>		100% <i>Acct Tech</i>
1.55	50% <i>Dept Specilist</i>		100% <i>Health Asst.</i>
<b>001 5370 DISTRICT ATTORNEY</b>	1.10	<b>708 0000 PARKS &amp; RECREATION</b>	100% <i>Health Asst.</i>
100% <i>Dist Attorney</i>	<b>001 5560 PLANNING</b>	50% <i>Plant Maint.</i>	100% <i>Integ Caseworker</i>
35% <i>VM %varries with grant</i>	35% <i>Dir Trans/Planning</i>	8% <i>Custodian</i>	100% <i>Integ Caseworker</i>
1.35	50% <i>Dept Specilist</i>		100% <i>Integ Caseworker Supervisor</i>
<b>001 5430 CLERK/RECORDER</b>	100% <i>Asst. Dept Dir Planning &amp; Building</i>		100% <i>Environmental Specialist</i>
100% <i>Clerk/Recorder</i>	100% <i>Planner</i>		100% <i>Community Outreach Coord</i>
100% <i>Chief Clerk-recorder</i>	2.85		
100% <i>Chief Clerk-recorder</i>	51.00		
3.00		<b>Total County Employees</b>	111.08
EFTs Gen Fund			

	Other Funding Source	Unranked	General Fund Ranking #2	Move to Budget	Ranking #1	Road Fund	Road Fund to Budget	Health & Social Services Fund	Behavioral Health Fund	Other	SW	Parks
<b>Fund Surplus</b>				0			0					
or Funding Available												
<b>One Time Service &amp; Supply Increases</b>												
GF Property Tax System		20,000		20,000								
LMHP		?										
GF MIS One Servers	12,500											12,500
GF BS Board Meeting Audio System		10,000										
Parity Survey	4,000	4,000						10,000	10,000			
<b>Fixed Assets</b>												
HS Purchase Land								25,000				
HS Improvements								175,000				
BH Mental Health Building									648,803			
GF PL Vehicle		20,000										
GF BU Vehicle		20,000										
RD Pickup Trucks						100,000						
RD Dump Trucks						100,000						
GF Property Tax System		20,000		20,000								
BH Vehicle									60,000			
AV Additional Grant match \$4,000		10,000		4,000								
<b>Base Line Budget - Services &amp; Supplies Increase</b>												
GF BU Code Books												
RD Various Small Equipment						50,000						
RD Road Material & Paving supplies						100,000						
GF EC Sierra County Chamber		3,950		3,950								
GF BU Code Books		3,000										
<b>New Positions</b>												
BH Case Mngr I @ 60%										34,000		
BH PEER Support Spec.@ 80%										46,000		
HS Commuinity Outreach Coordinator								72,406				
GF PL Planner III Economic & Business Development		39,000										
GF PD 10% of Offcie Mngr	6,000											
<b>Promotions</b>												
GF AU Acct II/Safety Officer I to Acct III/Safety Officer II 6 mo		2,305										
GF AU Acct I to Acct II 3 mo		1,185										
GF AS Appraiser III to IV 6 mo 2,400		3,000										
GF AS Assessment Tech I to II 6 mo 1,100		1,175										1,175
GF SO Deputy II to III 12 mo		7,359										
GF SO Dispatch II to III 12 mo		5,309										
GF SO Dispatch II to III 12 mo		4,866										
GF SO Dispatch I to II 12 mo		3,130										
BH Health Assistant I to II										4,098		
BH Health Assistant I to II										4,098		
HS Social Wrk I to II								1,015				
HS Social Wrk I to II								4,610				
HS Interg Case Wrk II to III								4,729				
HS Interg Case Wrk II to III								4,503				
RD Equipment Mech II to III						2,628						
RD Rd Maint. Wrk II to III						2,502						
RD Rd Lead to Shop Supervisor						6,211						
RD Asst. Engineer to Deputy Director						8,120						
GF PM Plant Maint II to III 12 Mo		2,382										
HS/BH Health Assistant II to III								2,756	2,756			
GF SO Corretional Srg. To an Offcier Manager	6,627											
GF MIS Infor Sys Admin III to IV		3,000										
<b>Total Requested</b>	<b>29,127</b>	<b>183,660</b>	<b>0</b>	<b>47,950</b>	<b>0</b>	<b>369,461</b>	<b>0</b>	<b>300,019</b>	<b>809,755</b>		<b>1,175</b>	<b>0</b>

**Part 2: Project Information**

**Local Streets and Roads Program**

\* Required

Proposed Project (PP#)	LoCode	* Project Title	Project ID (if any)	Project Type B		* Project Description B	* Project Location B	* Estimated Completion Date		* Estimated Useful Life (# of Yr)		Legislative District(s)				Additional Project Elements (Does the project include element(s) as described in SHC 2030 (c)-(f)? (Select Y/N from dropdown list) B					
				Type (Select from dropdown list)	Explanation (if "Other" is selected, please explain) B			Pre-Construction (mm/yyyy)	Construction (mm/yyyy)	Min.	Max.	State Senate		State Assembly		Sustainability B	Technologies B	Climate Change B	Complete Streets Elements B	Description of Elements	
PP01	5913	Downieville Boardwalk		Complete Streets Components		This project will include the complete rehabilitation of a portion of the existing boardwalk. All wood and base supporting structure will be replaced.	Main Street in Downieville, the section of sidewalk Starting at the Gallery and continuing past the Yuba Theatre.	10/2017	12/2017	15	20		01							Yes	Pedestrian facility
PP02	5913	Unimproved County Road Maintenance West Side		Road Maintenance & Rehabilitation		This project will include regarding roadway surface, reforming drainages to protect the road and storm runoff, removing vegetation to improve visual clearances and safety. Repair or replace damaged signs and guardrail.	Western portion of Sierra County unimproved roads; Henness Pass Rd, Camptonville Rd, Lavezzola Rd, Lafayette Road, Plumbago Rd, Kanaka Cr Rd, Foote Rd, Organ Cr Rd, Miller Ranch Rd, Magnus Orchard Rd, Brandy City Rd, Mountain House Rd, Old Toll Bridge Rd, Goodyears Cr Rd, Saddleback Rd, Galloway Rd, Sailor Ravine Rd, Oxford Mine Rd, Old Gold Lake Rd, Colombo Mine Rd.		06/2018	1	3		01								
PP03	5913	Unimproved County Road Maintenance East Side		Road Maintenance & Rehabilitation		This project will include regarding roadway surface, reforming drainages to protect the road and storm runoff, removing vegetation to improve visual clearances and safety. Repair or replace damaged signs and guardrail.	Eastern portion of Sierra County unimproved roads; Henness Pass Rd, Bear Valley Rd, Independence Lake Rd, Holcombs Rd, Dog Valley Rd, Stampede Dam Rd, Lemmon Canyon Rd, Campbell Hot Springs Rd, Long Valley Rd, Badenaugh Canyon Rd, Antelope Valley Rd.		06/2018	1	3		01								
PP04	5913	Improved County Road Maintenance East Side		Road Maintenance & Rehabilitation		This is a maintenance project to include repair of broken pavement and fill potholes, clean and reform drainage to protect roadway and improve storm runoff. Remove vegetation to improve visual clearances and safety. Repair or replace road signs and guardrail as needed.	Eastern portion of Sierra County improved roads; Westside Rd A23, Beckwith St A24, Filippini Rd, Heriot Ln, Genasci Rd, Smithneck Rd.		06/2018	2	10		01								
PP05	5913	Alleghany Community Streets Maintenance		Road Maintenance & Rehabilitation		Complete necessary maintenance to include repair of broken pavement and fill potholes, clean and reform drainage to protect roadway and improve storm runoff. Remove vegetation to improve visual clearances and safety. Repair or replace road signs and guardrail as needed.	This Project includes the following streets within the Alleghany Community; Ridge Rd, Main St, Miners St, Plaza Ct, Hells Half Acre.		06/2018	2	7		01								
PP06	5913	Pike Community Streets Maintenance		Road Maintenance & Rehabilitation		Complete necessary maintenance to include repair of broken pavement and fill potholes, clean and reform drainage to protect roadway and improve storm runoff. Remove vegetation to improve visual clearances and safety. Repair or replace road signs and guardrail as needed.	This Project includes the following streets within the Pike Community; Ridge Rd, Pike Short Cut Rd, Pike City Rd		06/2018	2	7		01								
PP07	5913	Downieville Community Streets Maintenance		Road Maintenance & Rehabilitation		Complete necessary maintenance to include repair of broken pavement and fill potholes, clean and reform drainage to protect roadway and improve storm runoff. Remove vegetation to improve visual clearances and safety. Repair or replace road signs and guardrail as needed.	This Project includes the following streets within the Downieville Community; Durgan Flat wy, Nevada St, Sunnyside Dr, Church St, Maiden Ln, Ponta Ranch Rd, Main St, Commercial St, Old HWY 49, Belle St, Pearl St, Ricer St, East River St, Hummingbird Ln.		06/2018	2	7		01								
PP08	5913	Sierra City Community Streets Maintenance.		Road Maintenance & Rehabilitation		Complete necessary maintenance to include repair of broken pavement and fill potholes, clean and reform drainage to protect roadway and improve storm runoff. Remove vegetation to improve visual clearances and safety. Repair or replace road signs and guardrail as needed.	This Project includes the following streets within the Sierra City Community; Sierra Buttes Rd, Cemetery, Butte Ave, Castagna Alley, Butte St, Sacred Mound Rd, Spring St, Church St., Busch St, Lake St, Maple St, Oak Ln, Cedar Ln.		06/2018	2	7		01								
PP09	5913	Upper Sierra City Community Streets Maintenance		Road Maintenance & Rehabilitation		Complete necessary maintenance to include repair of broken pavement and fill potholes, resurfacing of unpaved roads, clean and reform drainage to protect roadway and improve storm runoff. Remove vegetation to improve visual clearances and safety. Repair or replace road signs and guardrail as needed.	This Project includes the following streets within the Sierra City Community; Wild Plum Rd, Wild Plum Ridge, Wild Plum Ln, Ostrom Way, Forty Niner Dr, Squirrel Hallow, Lewis Ln, Nevada St, Brady St, Rainbow Cir, Tamarac Bend.		06/2018	2	7		01								
PP10	5913	Sierra City Lakes Basin Maintenance.		Road Maintenance & Rehabilitation		Complete necessary maintenance to include repair of broken pavement and fill potholes, clean and reform drainage to protect roadway and improve storm runoff. Remove vegetation to improve visual clearances and safety. Repair or replace road signs and guardrail as needed.	This Project includes the following streets within the Sierra City Lake Basin; Gold Lake Rd, Sardine Lake Rd, Salom Lake Rd, Salmon Creek Rd, Church Meadows Rd, Mills Peak Rd, Graeagle Rd.		06/2018	2	7		01								

**Part 2: Project Information**

**Local Streets and Roads Program**

\* Required

Proposed Project (PP#)	LoCode	* Project Title	Project ID (if any)	Project Type B		* Project Description B	* Project Location B	* Estimated Completion Date		* Estimated Useful Life (# of Yr)		Legislative District(s)		Additional Project Elements (Does the project include element(s) as described in SHC 2030 (c)-(f)? (Select Y/N from dropdown list) B						
				Type (Select from dropdown list)	Explanation (if "Other" is selected, please explain) B			Pre-Construction (mm/yyyy)	Construction (mm/yyyy)	Min.	Max.	State Senate	State Assembly	Sustainability B	Technologies B	Climate Change B	Complete Streets Elements B	Description of Elements		
PP11	5913	Calpine Community Streets Maintenance		Road Maintenance & Rehabilitation		Complete necessary maintenance to include repair of broken pavement and fill potholes, clean and reform drainage to protect roadway and improve storm runoff. Remove vegetation to improve visual clearances and safety. Repair or replace road signs and guardrail as needed.	This project includes the following streets within the Calpine Community; Main St, Cedar Ln, Calpine Ave, Calpine Rd, County Rd, Coates Ave, Farrar Ave, Mt. View Dr, Old Reservoir Rd.		06/2018	2	7		01							
PP12	5913	Sierra Brooks Community Streets Maintenance.		Road Maintenance & Rehabilitation		Complete necessary maintenance to include repair of broken pavement and fill potholes, clean and reform drainage to protect roadway and improve storm runoff. Remove vegetation to improve visual clearances and safety. Repair or replace road signs and guardrail as needed.	This project includes the following street within the community of Sierra Brooks; Rancho Cir, Sierra Brooks Dr, Longhorn Dr, Roundup Dr, Wrangler Tr, Wrangler Dr, Pinto Tr, Buckskin Tr, Mustang Tr, Bear Valley Rd		06/2018	2	7		01							
PP13	5913	Sierraville Community Streets Maintenance		Road Maintenance & Rehabilitation		Complete necessary maintenance to include repair of broken pavement and fill potholes, clean and reform drainage to protect roadway and improve storm runoff. Remove vegetation to improve visual clearances and safety. Repair or replace road signs and guardrail as needed.	This project includes the following street within the community of Sierraville; Fire Station Ln, Lincoln St, Mead St, Battelle St, Willow St, Old Truckee Rd		06/2018	2	7		01							
PP14	5913	Verdi Community Streets Maintenance		Road Maintenance & Rehabilitation		Complete necessary maintenance to include repair of broken pavement and fill potholes, clean and reform drainage to protect roadway and improve storm runoff. Remove vegetation to improve visual clearances and safety. Repair or replace road signs and guardrail as needed.	This project includes the following street within the community of Verdi; Sierra Ln, Trelease Ln, Henness Pass Rd, Sunrise Cr Rd, Dearwater Rd, Beaver Cr Cir, Pine Cone Dr,		06/2018	2	7		01							
PP15	5913																			
PP16	5913																			
PP17	5913																			
PP18	5913																			
PP19	5913																			
PP20	5913																			
PP21	5913																			
PP22	5913																			
PP23	5913																			
PP24	5913																			
PP25	5913																			
PP26	5913																			
PP27	5913																			
PP28	5913																			
PP29	5913																			
PP30	5913																			
PP31	5913																			
PP32	5913																			
PP33	5913																			
PP34	5913																			
PP35	5913																			
PP36	5913																			
PP37	5913																			
PP38	5913																			
PP39	5913																			
PP40	5913																			
PP41	5913																			
PP42	5913																			
PP43	5913																			
PP44	5913																			
PP45	5913																			
PP46	5913																			
PP47	5913																			
PP48	5913																			
PP49	5913																			
PP50	5913																			

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
  
FISCAL YEAR 2017-18

Budget Name  
Function  
Supervisor  
Location  
Fund  
Budget Unit

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

DESCRIPTION	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (5)	2017-18 PROPOSED (6)	2017-18 ADOPTED (7)
<b>SOURCE OF FINANCING</b>						
	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue
4001 Current Secured Prop Tax	8,640	8,941	8,691	8,415	9,000	9,000
4002 Current Unsecured Prop Tax	411	383	305	450	417	417
4004 Prior Unsecured Prop Tax	(78)	(23)	(23)	7	7	7
4005 Supplemental Prop Tax	7	74	109	50	50	50
4007 Timber Yield Taxes	121	35	65	0	90	90
4201 Interest	0	0	0	0		
4055 HOPTR	106	105	97	121	122	122
4711 Transfers In	5,060	5,207	0	5,326	7,000	7,000
<b>Total Revenue</b>	<b>14,267</b>	<b>14,723</b>	<b>9,243</b>	<b>14,369</b>	<b>16,686</b>	<b>16,686</b>
<b>USES OF FINANCING</b>						
	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
5106 Insurance	96	97	101	96	100	100
5166 Cost Allocation	844	186	553	844	1,544	1,544
5171 Prop Tax Admin Fee	845	896	898	800	800	800
6403 Downieville Library	2,360	2,360	4,459	3,376	5,000	5,000
5155 Misc.	0	0	0		523	523
7002 Street Lights	8,023	8,631	8,566	8,000	8,000	8,000
7003 Street & Road Services	0	0	0			
7004 Parks & Recreation	300	300	365	100	100	100
7005 Misc. Waste Disposal	264	198	286	900	530	530
7600 Parks & Recreation	121	35	65	772	90	90
<b>Total Expenditures</b>	<b>12,852</b>	<b>12,704</b>	<b>15,292</b>	<b>14,888</b>	<b>16,686</b>	<b>16,686</b>

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



COUNTY OF SIERRA  
STATE OF CALIFORNIA

FISCAL YEAR 2017-18

Budget Name  
Function  
Supervisor  
Location  
Fund  
Budget Unit

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

DESCRIPTION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (5)	2017-18 PROPOSED (6)	2017-18 ADOPTED (7)
<b>SOURCE OF FINANCING</b>	<b>Revenue</b>	<b>Revenue</b>	<b>Revenue</b>	<b>Revenue</b>	<b>Revenue</b>	<b>Revenue</b>
4001 Current Secured Prop Tax	20,549	21,673	22,283	20,637	21,762	21,762
4002 Current Unsecured Prop Tax	786	756	642	800	800	800
4004 Prior Unsecured Prop Tax	(218)	(25)	(8)	15		
4005 Supplemental Prop Tax	13	146	229	100	50	50
4007 Timber Yield Taxes	2,501	729	1,337	1,700	1,700	1,700
4201 Interest	0	0	0	10		
4055 HOPTR	202	207	204	200	200	200
4401 Other Misc Revenue	0	0	0			
<b>Total Revenue</b>	<b>23,834</b>	<b>23,486</b>	<b>24,686</b>	<b>23,462</b>	<b>24,512</b>	<b>24,512</b>

USES OF FINANCING	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
5106 Insurance	96	97	101	96	100	100
5166 Cost Allocation	602	0	745	602	1,142	1,142
5171 Prop Tax Admin Fee	2,049	2,105	2,152	2,300	2,300	2,300
5177 Treasurers fee	0	0	0	50	50	50
6403 Alleghany Library	1,500	1,500	1,500	1,800	1,800	1,800
6403 Sierra City Library	5,697	5,236	5,574	4,890	4,890	4,890
5155 Misc Expenses	0	0	0	10,062	4,675	4,675
7002 Street Lights	4,831	4,913	4,592	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 Misc Expenses	0	0	0		4,251	4,251
7600 Transfers Parks & Recreation	2,501	729	1,337		1,700	1,700
<b>Total Expenditures</b>	<b>17,276</b>	<b>14,581</b>	<b>16,001</b>	<b>28,800</b>	<b>29,908</b>	<b>29,908</b>

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
  
FISCAL YEAR 2017-18

Budget Name  
Function  
Supervisor  
Location  
Fund  
Budget Unit

COUNTY SERVICE AREA 3  
General  
Supervisor District 3  
Calpine, Sierraville  
203 CSA 3  
2030000

DESCRIPTION	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2016-17 ADOPTED	2017-18 PROPOSED	2017-18 ADOPTED
(1)	(2)	(3)	(4)	(5)	(6)	(7)

SOURCE OF FINANCING	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue
4001 Current Secured Prop Tax	11,468	12,219	12,614	11,738	12,500	12,500
4002 Current Unsecured Prop Tax	548	528	450	690	525	525
4004 Prior Unsecured Prop Tax	(133)	(17)	(5)	10		
4005 Supplemental Roll Prop Tax	9	102	160	100		
4007 Timber Yield Taxes	1,549	452	828	1,550	1,324	1,324
4201 Interest	0	0	0			
4055 HOPTR	141	145	143	166	166	166
4411 Transfers In	0	0	0	5,000	5,000	5,000
<b>Total Revenue</b>	<b>13,583</b>	<b>13,428</b>	<b>14,190</b>	<b>19,254</b>	<b>19,515</b>	<b>19,515</b>

USES OF FINANCING	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
5106 Insurance	96	97	101	96	100	100
5166 Cost Allocation	981	682	452	981	1,042	1,042
5171 Prop Tax Admin Fee	1,179	1,190	1,228	1,400	1,400	1,400
5177 Treasurers fees	0	0	0	3	3	3
7001 Fire Services	0	0	0			
7002 Street Lights	12,937	12,938	13,010	13,000	13,000	13,000
7003 Street & Road Services	0	0	0			
7004 Parks & Recreation	0	0	0	2,544	1,550	1,550
7006 Miscellaneous Services	0	0	0	130	2,420	2,420
<b>Total Expenditures</b>	<b>15,193</b>	<b>14,907</b>	<b>14,790</b>	<b>19,254</b>	<b>19,515</b>	<b>19,515</b>

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
  
FISCAL YEAR 2017-18

Budget Name  
Function  
Supervisor  
Location  
Fund  
Budget Unit

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

DESCRIPTION (1)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (5)	2017-18 PROPOSED (6)	2017-18 ADOPTED (7)
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SOURCE OF FINANCING	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue
4001 Current Secured Prop Tax	5,829	5,979	6,240	5,997	6,171	6,171
4002 Current Unsecured Prop Tax	258	238	206	300	260	260
4004 Prior Unsecured Prop Tax	(71)	(16)	0	5		
4005 Supplemental Roll Prop Tax	4	46	73	20		
4007 Timber Yield Taxes	70	21	38	50	70	70
4201 Interest	0	0	0	10		
4055 State Aid - HOPTR	66	65	65	84	66	66
4401 Other Misc Revenue	0	0	0			
<b>Total Revenue</b>	<b>6,157</b>	<b>6,332</b>	<b>6,623</b>	<b>6,466</b>	<b>6,567</b>	<b>6,567</b>

USES OF FINANCING	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
5106 Insurance	96	97	101	96	100	100
5166 Cost Allocation	186	0	261	186	317	317
5171 Prop Tax Admin Fee	597	602	598	850	850	850
5163 Office Exp	0	0	0			
7002 Street Lights	344	348	343	300	300	300
7003 Street & Road Services	0	0	0			
7001 Fire Services	5,000	5,000	5,000	5,679	5,000	5,000
5177 TREASURER'S FEES	0	0	0			
6403 SPECIAL DEPARTMEN	0	0	0	6,513	7,098	7,098
7006 Park & Recreation	0	0	0			
	0	0	0			
<b>Total Expenditures</b>	<b>6,223</b>	<b>6,047</b>	<b>6,303</b>	<b>13,624</b>	<b>13,664</b>	<b>13,664</b>

\* 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 seprate account. At 6/30/20165 balance of fund 455 \$18,958.

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
  
FISCAL YEAR 2017-18

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)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (5)	2017-18 PROPOSED (6)	2017-18 ADOPTED (7)
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SOURCE OF FINANCING	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue
4001 Current Secured Prop Tax	12,551	12,628	13,088	12,700	13,000	13,000
4002 Current Unsecured Prop Tax	592	535	458	850	581	581
4004 Prior Unsecured Prop Tax	(202)	(47)	(3)	20		
4005 Supplemental Roll Prop Tax	10	103	163	50		
4007 Timber Yield Taxes	18	5	10	13	18	18
4201 Interest	0	0	0	0		
4055 State Aid - HOPTR	132	127	126	192	132	132
4411 Transfers In	0	0	0	5,324	5,324	5,324
<b>Total Revenue</b>	<b>13,101</b>	<b>13,351</b>	<b>13,841</b>	<b>19,149</b>	<b>19,055</b>	<b>19,055</b>

USES OF FINANCING	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
5106 Insurance	96	97	101	96	100	100
5163 Office Expense	0	0	0			
5165 Professional & Specialized	0	0	0			
5166 Cost Allocation	779	0	632	779	1,515	1,515
5171 Prop Tax Admin Fee	1,271	1,301	1,265	2,500	1,910	1,910
5177 TREASURER'S FEES	0	0	0	30	30	30
	0	0	0			
	0	0	0			
6403 Loyalton Library	10,121	9,945	10,156	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			
7005 Waste Disposal	0	0	0			
	0	0	0			
<b>Total Expenditures</b>	<b>17,267</b>	<b>16,343</b>	<b>17,154</b>	<b>19,965</b>	<b>19,055</b>	<b>19,055</b>

COUNTY OF SIERRA  
STATE OF CALIFORNIA  
FISCAL YEAR 2017-18

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)	2014-15 ACTUAL (2)	2015-16 ACTUAL (3)	2016-17 ACTUAL (4)	2016-17 ADOPTED (5)	2017-18 PROPOSED (6)	2017-18 ADOPTED (7)
<b>SOURCE OF FINANCING</b>						
	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue
4001 Current Secured Prop Tax	0	78,806	83,517	74,947	79,214	79,214
4002 Current Unsecured Prop Tax	0	3,457	3,027	3,500	3,759	3,759
4004 Prior Unsecured Prop Tax	0	(246)	45	50		
4005 Supplemental Roll Prop Tax	0	667	1,079	1,200		
4007 Timber Yield Taxes	0	0	0			
4055 HOPTR	0	947	960	800	966	966
4201 Interest	0	778	999	1,500	800	800
4526 Water Fees	65,745	65,505	65,865	65,865	65,865	65,865
4701 Other Misc Rev. - Loan Proceeds	0	0	6,795	212,470	212,470	212,470
0 Water Conections	0	0	0		0	
<b>Total Revenue</b>	<b>65,745</b>	<b>149,913</b>	<b>162,287</b>	<b>360,332</b>	<b>363,074</b>	<b>363,074</b>
<b>USES OF FINANCING</b>						
	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
<b>Wages &amp; Benefits</b>						
5000 Wages	19,349	20,142	21,402	17,735	22,531	22,531
5001 Extra Help	0	702	693			
5002 Over Time	0	0	0	5,000	5,000	5,000
5007 Benefit	7,322	6,648	12,293	16,719	19,164	19,179
<b>Total Wages &amp; Benefits</b>	<b>26,671</b>	<b>27,492</b>	<b>34,388</b>	<b>39,454</b>	<b>46,695</b>	<b>46,710</b>
<b>Water Operations</b>						
7009 Utilities	27,133	27,040	34,360	35,000	35,000	35,000
7010 Water System Maintenance	17,038	17,021	2,904	6,000	15,000	15,000
7011 System Repairs	45,095	14,089	7,645	500	17,000	17,000
7012 Water Fee Admin	12,341	12,341	14,199	500	14,000	14,000
7003 Road Charges System	30,244	43,252	12,824	23,500	37,000	37,000
5244 Maint Vehicle	80	860	17	500	500	500
6240 Bond Payment	0	0	0	27,100	27,100	27,100
<b>Total Services &amp; supplies</b>	<b>131,851</b>	<b>113,743</b>	<b>71,931</b>	<b>93,100</b>	<b>145,600</b>	<b>145,600</b>
<b>Non Operating</b>						
5120 Communications AT&T	822	795	931	1,000	800	800
5106 Insurance	271	405	401	271	398	398
5160 Office Expense	204	0	0	100	100	100
5166 Cost Allocation	12,011	9,923	2,539	12,011	5,633	5,633
5171 Prop Tax Admin Fee	7,533	8,003	7,925	7,000	8,000	8,000
5177 Treasurers fees	0	0	0	1,003	0	0
5239 Fuel	1,199	1,232	1,254	1,500	1,500	1,500
5165 Contract Services	6,734	4,896	651	3,690	5,000	5,000
5177 Treasurers fees	0	0	0	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	0	0	0	2,500	1,874	1,874
<b>Total Other Charges</b>	<b>43,774</b>	<b>40,254</b>	<b>28,701</b>	<b>47,106</b>	<b>41,305</b>	<b>41,305</b>
6226 Capital Improvements Project	0	0	0	432,344	129,474	129,474
<b>Total Expenditures</b>	<b>202,296</b>	<b>181,489</b>	<b>135,020</b>	<b>612,003</b>	<b>363,074</b>	<b>363,088</b>
Number of Personnel Budgeted	0.5	0.5	0.5	0.5	0.50	0.50

COUNTY OF SIERRA  
STATE OF CALIFORNIA

FISCAL YEAR 2017-18

SPECIAL DISTRICTS AND OTHER AGENCIES SUMMARY

COUNTY gUNDS	TOTAL FINANCING SOURCES				TOTAL FINANCING USES		
	FUND BALANCE UNRESERVED/ UNDESIGNATED JUNE 30, 2017	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)
<b>GENERAL FUNDS</b>							
CSA # 1	\$0	\$0	\$16,686	\$16,686	\$16,686	\$0	\$16,686
CSA # 2	\$14,022	\$0	\$24,512	\$38,534	\$29,908	\$8,626	\$38,534
CSA # 3	\$0	\$0	\$19,515	\$19,515	\$19,515	\$0	\$19,515
CSA # 4	\$7,098	\$0	\$6,567	\$13,665	\$13,664	\$0	\$13,664
CSA # 5	\$0	\$0	\$19,055	\$19,055	\$19,055	\$0	\$19,055
CSA4A5A (SIERRA BROOKS WATTER)	(\$0)	\$0	\$363,074	\$363,074	\$363,074	\$0	\$363,074
<b>TOTAL GENERAL FUNDS</b>	<b>\$21,119</b>	<b>\$0</b>	<b>\$449,409</b>	<b>\$470,528</b>	<b>\$461,902</b>	<b>\$8,626</b>	<b>\$470,528</b>
			CSA # 2	CSA # 3	CSA # 4A 5A		
			\$291,364	\$71,781	\$764,779		

COUNTY OF SIERRA  
STATE OF CALIFORNIA

FISCAL YEAR 2017-18

FUND BALANCE - SPECIAL DISTRICTS AND OTHER AGENCIES

FUND NAME  (1)	TOTAL	LESS: FUND BALANCE-RESERVED/DESIGNATED			FUND BALANCE
	FUND				UNRESERVED/ UNDESIGNATED
	BALANCE	ENCUMBRANCE	GENERAL & OTHER RESERVES	DESIGNATIONS	
	JUNE 30, 2017 (2)	(3)	(4)	(5)	JUNE 30, 2017 (6)
<b>GENERAL FUNDS</b>					
CSA # 1	\$0				\$0
CSA # 2	14,022				\$14,022
CSA # 3	0				\$0
CSA # 4	7,098				\$7,098
CSA # 5	0				\$0
SIERRA BROOKS WATTER	163,262		\$163,262		(\$0)
<b>TOTAL GENERAL FUNDS</b>	<b>\$184,381</b>	<b>\$0</b>	<b>\$163,262</b>	<b>\$0</b>	<b>\$21,119</b>

COUNTY OF SIERRA  
STATE OF CALIFORNIA

FISCAL YEAR 2017-18

SPECIAL DISTRICTS AND OTHER AGENCIES RESERVES /DESIGNATIONS

DESCRIPTIONS	RESERVES/	DECREASES OR CANCELLATIONS	INCREASES OR NEW		TOTAL	
	DESIGNATIONS	ADOPTED BY	ADOPTED BY	RESERVES/	DESIGNATION	
	JUNE 30, 2017	Recommended	Recommended	FOR THE	BUDGET YEAR	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>GENERAL FUNDS</b>						
CSA # 1 Contingancies	\$0					0
CSA # 2 Contingancies	\$0	0			8,626	8,626
CSA # 3 Contingancies	\$0					0
CSA # 4 Contingancies	\$0					0
CSA # 5 Contingancies	\$0					0
SIERRA BROOKS WATTER	\$163,262					163,262
<b>TOTAL SPECIAL DISTRICTS</b>	<b>\$163,262</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,626</b>	<b>\$171,888</b>



BENEFITS  
FISCAL YEAR 2017-18

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	9,930.00	827.50	9,930.00	827.50	9,930.00	827.50	8,464.80	705.40
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	Prio yr rate
PERS COUNTY	MISC	11.675%	11.634%	6.533%	6.555%
	SAFETY	17.875%	17.689%	11.990%	12.082%
PERS EMPLOYEE	MISC	8.000%	8.000%	6.250%	6.250%
PERS EMPLOYEE	SAFETY	9.000%	9.000%	11.500%	11.500%

FICA	0.06200
MEDICARE	0.01450
SUI & SUI ED	434.00

UNIFORM ALLOWANCE	
DEPUTY	700.00
DISPATCHER/JAILERS	700.00

**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	25,963.20	2,163.60	19,231.20	1,602.60	31,339.20	2,611.60	22,195.20	1,849.60
Employee + 1	19,653.60	1,637.80	14,469.60	1,205.80	23,757.60	1,979.80	16,737.60	1,394.80
SINGLE	9,930.00	827.50	7,338.00	611.50	11,958.00	996.50	8,464.80	705.40

**PAYROLL BY FUND**  
**SIERRA COUNTY**

	ACTUAL 2014-15	ACTUAL 2015-16	ACTUAL 2016-17	PRELIMINARY BUDGET 2017-18	FINAL BUDGET 2017-18	
5000 Regular Salaries	1,782,197	1,949,929	2,050,125	2,172,022	2,192,915	
5001 Extra Help	0	153	1,770	0	7,000	
5002 Overtime	1,148	3,083	2,248	10,000	10,000	
5007 Benefits	1,090,958	1,210,297	1,268,997	1,356,797	1,371,221	
<b>TOTAL GENERAL FUND NON LAW ENFORCEMENT</b>	<b>2,874,303</b>	<b>3,163,463</b>	<b>3,323,139</b>	<b>3,538,818</b>	<b>3,581,136</b>	Of Gen Fund <u>30.97%</u>
5000 Regular Salaries	1,016,125	949,804	1,037,859	1,138,660	1,138,660	
5001 Extra Help	21,879	23,586	6,918	62,030	62,030	
5002 Overtime	99,587	83,102	100,870	86,669	86,669	
5003 Uniform Allowance	9,938	10,187	10,908	11,666	11,666	
5007 Benefits	724,834	831,883	944,360	948,735	941,299	
<b>TOTAL LAW ENFORCEMENT IN GEN FUND</b>	<b>1,872,363</b>	<b>1,898,562</b>	<b>2,100,915</b>	<b>2,247,761</b>	<b>2,240,325</b>	Of Gen Fund <u>19.37%</u>
5000 Regular Salaries	2,798,322	2,899,733	3,087,984	3,310,682	3,331,575	
5001 Extra Help	21,879	23,740	8,688	62,030	69,030	
5002 Overtime	100,735	86,186	103,118	96,669	96,669	
5007 Benefits	1,815,792	2,042,180	2,213,357	2,305,532	2,312,521	
5003 Uniform Allowance	9,938	10,187	10,908	11,666	11,666	
<b>GENERAL FUND PAYROLL TOTAL PAYROLL</b>	<b>4,746,665</b>	<b>5,062,025</b>	<b>5,424,054</b>	<b>5,786,579</b>	<b>5,821,461</b>	<u>50.34%</u>
5000 Regular Salaries	926,654	944,124	989,929	1,108,892	1,079,306	
5001 Extra Help	2,306	8,458	3,410	3,417	3,417	
5002 Overtime	4,183	33,025	54,406	13,120	20,000	
5007 Benefits	755,089	715,719	743,709	791,487	812,136	
<b>ROAD FUND PAYROLL</b>	<b>1,688,231</b>	<b>1,701,325</b>	<b>1,791,454</b>	<b>1,916,916</b>	<b>1,914,859</b>	<u>16.56%</u>
5000 Regular Salaries	53,285	52,147	55,877	72,705	47,291	
5001 Extra Help	43,632	41,761	43,715	60,808	116,144	
5002 Overtime	0	0	46,365	0	0	
5007 Benefits	43,968	48,738	54,486	57,173	59,654	
<b>SOLID WASTE FUND PAYROLL</b>	<b>140,885</b>	<b>142,646</b>	<b>200,442</b>	<b>190,686</b>	<b>223,088</b>	<u>1.93%</u>
5000 Regular Salaries	1,356,567	1,614,651	1,757,641	2,055,611	2,055,611	
5001 Extra Help	79,102	60,617	90,922	54,490	54,490	
5002 Overtime	0	1,070	1,186	13,680	13,680	
5007 Benefits	877,718	1,057,481	1,202,345	1,432,527	1,433,872	
<b>HUMAN SERVICES FUND PAYROLL</b>	<b>2,313,386</b>	<b>2,733,819</b>	<b>3,052,094</b>	<b>3,556,308</b>	<b>3,557,653</b>	<u>30.77%</u>
5000 Regular Salaries	19,349	20,142	21,402	0	22,531	
5001 Extra Help	0	702	693	22,531	0	
5002 Overtime	0	0	0	5,000	5,000	
5007 Benefits	7,322	6,648	8,990	19,164	19,179	
<b>SIERRA BROOKS WATER PAYROLL</b>	<b>26,671</b>	<b>27,492</b>	<b>31,085</b>	<b>46,695</b>	<b>46,710</b>	<u>0.40%</u>
5000 Regular Salaries	5,154,177	5,530,797	5,912,832	6,547,891	6,536,314	
5001 Extra Help	146,918	135,277	147,427	203,275	243,081	
5002 Overtime	104,917	120,281	205,074	128,469	135,349	
5007 Benefits	3,499,888	3,870,766	4,222,887	4,605,883	4,637,362	
5003 Uniform Allowance	9,938	10,187	10,908	11,666	11,666	
<b>TOTAL COUNTY PAYROLL</b>	<b>8,915,839</b>	<b>9,667,308</b>	<b>10,499,128</b>	<b>11,497,184</b>	<b>11,563,771</b>	100%

**SIERRA COUNTY**

**BOARD CONTROLLED DISCRETIONARY FUNDS  
CURRENT YEAR REVENUES AND PRIOR YEAR UNEXPENDED FUNDS  
FY 2017-18**

**TOTAL BUDGETED EXPENDITURES** 33,954,651

LESS MANDATED COSTS IN OTHER FUNDS:

ROAD	3,672,043
AVIATION	578,375
ENTERPRISE- S.W. Transportation	3,028,545
OTHER SPECIAL REVENUE FUNDS	2,587,741
FISH & GAME	6,204
CAPITAL PROJECTS	0
BOND PAYMENT	589,398
PREDATOR CONTROL	101
HUMAN SERVICES - Funds	<u>14,217,018</u>

OTHER FUNDS 24,679,425

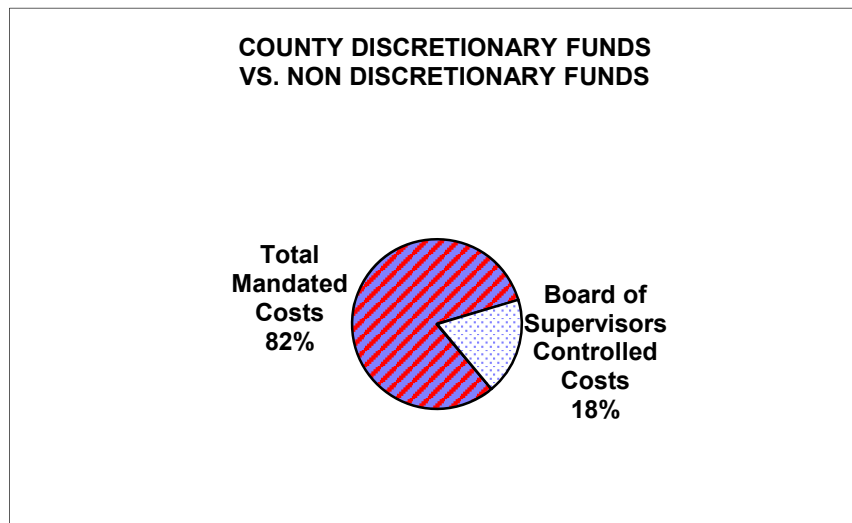
LESS MANDATED COSTS IN GENERAL FUND:

COURT	98,961
STATE AND FEDERAL AID	1,281,638
HEALTH	7,330
ROAD	4,000
OTHER LAW ENFORCEMENT	1,548,796
MARINE PATROL	<u>57,088</u>

2,997,812

TOTAL MANDATED FUNDS 27,677,237 81.51%

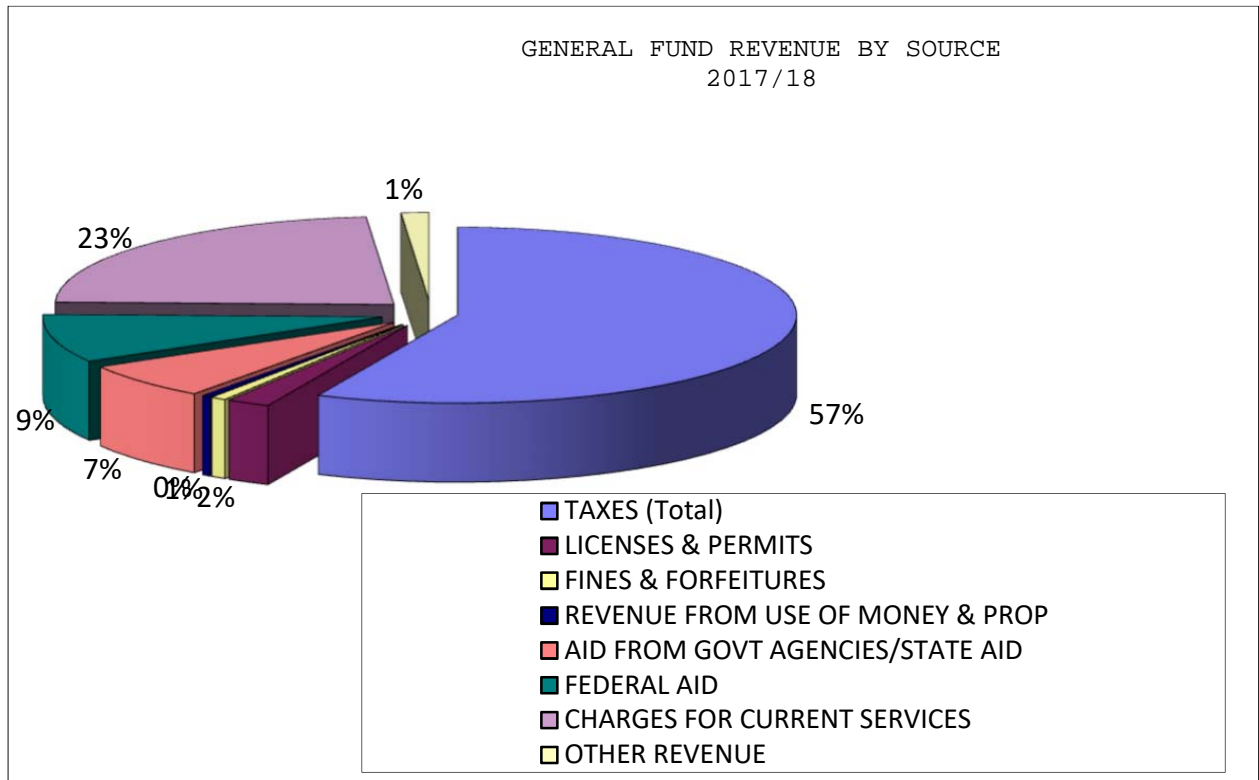
**Board of Supervisors Controlled Costs** 6,277,414 18.49%  
(control over this spending is local, not state or federal)



**COUNTY OF SIERRA  
2017-18 BUDGETED REVENUE FOR GENERAL FUND**

TAXES

Prop Taxes	3,284,614	
Penalties & Interest	120,000	
Other Taxes	47,000	
Sales & Use Tax	150,000	
Redemption Fess	3,500	
Transient Occupancy Tax (TOT)	<u>326,000</u>	
<b>TAXES (Total)</b>	<b>3,931,114</b>	46.93%
<u>LICENSES &amp; PERMITS</u>	<b>144,300</b>	1.72%
<u>FINES &amp; FORFEITURES</u>	<b>51,000</b>	0.61%
<u>REVENUE FROM USE OF MONEY &amp; PROP</u>	<b>30,000</b>	0.36%
<u>AID FROM GOVT AGENCIES/STATE AID</u>	<b>456,385</b>	5.45%
<u>FEDERAL AID</u>	<b>614,753</b>	7.34%
<u>CHARGES FOR CURRENT SERVICES</u>	<b>1,611,167</b>	19.23%
<u>OTHER REVENUE</u>	<b>91,309</b>	1.09%
Transferes	<b>1,446,300</b>	
<b>Grand Total</b>	<b><u>8,376,328</u></b>	



BOARD OF SUPERVISORS  
COUNTY OF SIERRA  
STATE OF CALIFORNIA

RESOLUTION NO. 2017-121

IN THE MATTER OF ADOPTING THE FINAL BUDGET FOR THE COUNTY OF  
SIERRA & SPECIAL REVENUE FUNDS FOR THE 2017-18 FISCAL YEAR

BE IT RESOLVED THAT:

1. The Final budget for the County of Sierra and Special revenue funds for the 2017-18 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 19<sup>th</sup> day of September, 2017,  
by the following vote:

AYES: SUPERVISORS ADAMS, ROEN, BEARD, SCHLEFSTEIN, HUEBNER

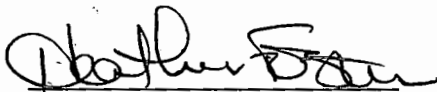
NOES: NONE

ABSENT: NONE

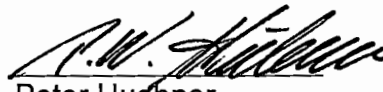
ABSTAINED: NONE

ATTEST:

COUNTY OF SIERRA



Heather Foster  
Clerk of the Board



Peter Huebner  
Chairperson, Board of Supervisors

APPROVED AS TO FORM:



DAVID PRENTICE  
COUNTY COUNSEL

**BOARD OF SUPERVISORS  
COUNTY OF SIERRA  
STATE OF CALIFORNIA**

CSA RESOLUTION NO. 2017- 003

**IN THE MATTER OF ADOPTING THE FINAL COUNTY SERVICE AREA 1,2,3,4,5,  
4A5A & SIERRA BROOKS WATER, 2017-18 FISCAL YEAR**

BE IT RESOLVED THAT:

1. The Final budget for the County Service Areas 1, 2, 3, 4, 5, 4A5A & Sierra Brooks Water for the 2017-18 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 19<sup>th</sup> day of September, 2017,  
by the following vote:

AYES: SUPERVISORS ADAMS, ROEN, BEARD, SCHLEFSTEIN, HUEBNER

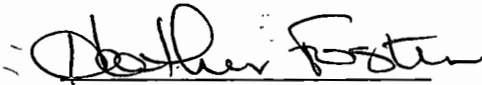
NOES: NONE

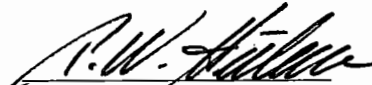
ABSENT: NONE

ABSTAINED: NONE

ATTEST:

COUNTY OF SIERRA

  
Heather Foster  
Clerk of the Board

  
Peter Huebner  
Chairperson, Board of Supervisors

APPROVED AS TO FORM:

  
DAVID PRENTICE  
COUNTY COUNSEL

**BOARD OF SUPERVISORS  
COUNTY OF SIERRA  
STATE OF CALIFORNIA**

**RESOLUTION NO. 2017-120**

**IN THE MATTER OF ESTABLISHING THE 2017-18 APPROPRIATION  
LIMITATION FOR THE COUNTY OF SIERRA**

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 2017-18 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 2017-18 fiscal year are as follows:

County of Sierra	\$6,740,887
------------------	-------------

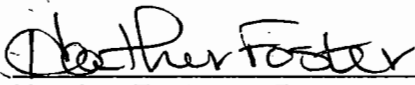
2. Any revenues received from proceeds of taxes in excess of taxes of said appropriation limitation may be returned to the taxpayers within two years following the close of the fiscal year by a commensurate reduction in property tax levies of by some other method compatible with the intent of article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


Adopted by the Board of Supervisors of the County of Sierra on the 19<sup>th</sup> day of September, 2017, by the following vote:

AYES: SUPERVISORS ADAMS, ROEN, BEARD, SCHLEFSTEIN, HUEBNER  
NOES: NONE  
ABSENT: NONE  
ABSTAINED: NONE

ATTEST:

COUNTY OF SIERRA

  
\_\_\_\_\_  
Heather Foster,  
Clerk of the Board

  
\_\_\_\_\_  
Peter Huebner,  
Chairperson, Board of Supervisors

APPROVED AS TO FORM:

  
\_\_\_\_\_  
DAVID PRENTICE  
COUNTY COUNSEL



**BOARD OF SUPERVISORS  
COUNTY OF SIERRA  
STATE OF CALIFORNIA**

**RESOLUTION NO. CSA 2017-002**

**IN THE MATTER OF ESTABLISHING THE 2017-18 APPROPRIATION  
LIMITATION FOR SIERRA COUNTY SERVICE AREAS 2, 3, 4A5A**

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 2017-18 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 2017-18
2. fiscal year are as follows:

County Service Area #2	\$ 291,364
County Service Area #3	\$ 71,781
County Service Area #4A-5A	\$ 764,779

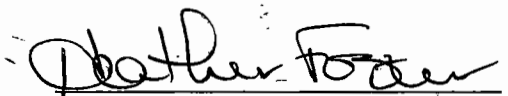
3. Any revenues received from proceeds of taxes in excess of taxes of said appropriation limitation may be returned to the taxpayers within two years following the close of the fiscal year by a commensurate reduction in property tax levies or by some other method compatible with the intent of article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

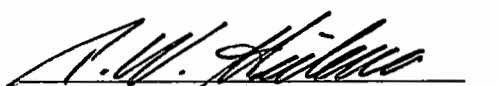
Adopted by the Board of Supervisors of the County of Sierra on the 19<sup>th</sup> day of September, 2017, by the following vote:

AYES: SUPERVISORS ADAMS, ROEN, BEARD, SCHLEFSTEIN  
NOES: NONE  
ABSENT: NONE  
ABSTAINED: NONE


ATTEST:

COUNTY OF SIERRA

  
\_\_\_\_\_  
Heather Foster  
Clerk of the Board

  
\_\_\_\_\_  
Peter Huebner,  
Chairperson, Board of Supervisors

APPROVED AS TO FORM:

  
\_\_\_\_\_  
DAVID PRENTICE  
COUNTY COUNSEL

**COUNTY OF SIERRA  
STATE OF CALIFORNIA**

**FISCAL YEAR 2017-18**

**APPROPRIATIONS LIMIT  
(Proposition 4)**

**COUNTY-WIDE CALCULATION**

**Factor**

Price Index Change (%)

**3.69**

Population Change (%)

**0.41**

Price index change converted to a Ratio

$$\frac{3.69 + 100}{100} =$$

1.0369

Population Change converted to a Ratio

$$\frac{0.41 + 100}{100} =$$

1.0041

Calculation of Factor for FY 17-18

$$1.0369 \times 1.0041 =$$

1.04115129

**COUNTY GOVERNMENT**

	<b>2016-17</b>		<b>Factor</b>		<b>2017-18</b>
Appropriations Limit	6,474,455	<b>X</b>	1.04115129	<b>=</b>	6,740,887

**Total annual appropriations subject to limit**

**2016-17**

**2017-18**

Secured Prop Tax	0013001 4001	2,970,065	3,109,384
Unsecured Prop Tax	0013001 4002	102,930	132,000
Prior Secured Prop Tax	0013001 4003	0	0
Prior Unsecured Prop Tax	0013001 4004	4,117	2,500
Supplemental Prop Tax	0013001 4005	41,208	40,000
Timber Yield Taxes	0013001 4007	38,007	45,000
Sales & Use Tax	0013001 4008	153,296	130,000
Property Transfer Tax	0013001 4010	21,101	24,000
Transient Occupancy Tax	0013001 4011	245,077	326,000
Motor Vehicle In Lieu	0013001 4357	343,009	341,797
Homeowners Prop Tax Relief	0013001 4055	32,646	33,500
Health - Realignment	8170000 4352	287,606	311,500
Sales Tax LTC	8550000 4255	53,276	45,000
<b>Total Tax Revenue</b>		<b><u>4,292,339</u></b>	<b><u>4,540,681</u></b>

**Resolution 2017-120**

Per DOF

**COUNTY OF SIERRA  
STATE OF CALIFORNIA**

**FISCAL YEAR 2017-18**

**APPROPRIATIONS LIMIT  
(Proposition 4)**

**County Service Area 2: Fund 702**

	<b>2016-17</b>		<b>Factor</b>		<b>2017-18</b>
Appropriations Limit	\$279,848	<b>X</b>	1.04115129	=	\$291,364

<b>Tax Revenue Sources</b>		<b>2016-17</b>		<b>2017-18</b>
4001 Current Secured Prop Tax		22,283		21,762
4002 Current Unsecured Prop Tax		642		800
4004 Prior Unsecured Prop Tax		(8)		0
4005 Supplemental Roll Prop Tax		229		50
4007 Timber Yield Taxes		1,337		1,700
4242 Homeowners Property Tax Relief		204		200
<b>Total Tax Revenue</b>		<b><u>\$24,686</u></b>		<b><u>\$24,512</u></b>

**County Service Area 3: Fund 703**

	<b>2016-17</b>		<b>Factor</b>		<b>2017-18</b>
Appropriations Limit	\$68,944	<b>X</b>	1.04115129	=	\$71,781

<b>Tax Revenue Sources</b>		<b>2016-17</b>		<b>2017-18</b>
4001 Current Secured Prop Tax		12,614		12,500
4002 Current Unsecured Prop Tax		450		525
4004 Prior Unsecured Prop Tax		(5)		0
4005 Supplemental Roll Prop Tax		160		0
4007 Timber Yield Taxes		828		1,324
4242 Homeowners Property Tax Relief		143		166
<b>Total Tax Revenue</b>		<b><u>\$14,190</u></b>		<b><u>\$14,515</u></b>

**County Service Area 4A-5A: Fund 706**

	<b>2016-17</b>		<b>Factor</b>		<b>2017-18</b>
Appropriations Limit	\$734,551	<b>X</b>	1.04115129	=	\$764,779

<b>Tax Revenue Sources</b>		<b>2016-17</b>		<b>2017-18</b>
4001 Current Secured Prop Tax		83,517		79,214
4002 Current Unsecured Prop Tax		3,027		3,759
4004 Prior Unsecured Prop Tax		45		0
4005 Supplemental Roll Prop Tax		1,079		0
4007 Timber Yield Taxes		0		0
4242 Homeowners Property Tax Relief		960		966
<b>Total Tax Revenue</b>		<b><u>\$88,628</u></b>		<b><u>\$83,939</u></b>

**Resolution CSA 2017-002**

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