

**SIERRA COUNTY
CALIFORNIA
Adopted
FINAL 2024/25 BUDGET**

Adopted September 17, 2024

Resolution 2024-138

The Sierra County Board of Supervisors submits this Budget for Fiscal Year 2024-25 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
Lila Heuer, Supervisor District 2
Paul Roen, Supervisor District 3
Terry LeBlanc, Supervisor District 4
Sharon Dryden, Supervisor District 5

SIERRA COUNTY BUDGET INDEX

Budget Unit	Page	Budget Unit	Page
1/2 Cent Sales Tax for Safety	82	Government Fund Summary	5
Acronym Index	3	Grand Jury	60
Administrative Cost Allocation	182	Grants	79
Agriculture Commissioner	70	Health & Social Service Special Revenue Funds	149-161
Alcohol Ed	123	Health Department	92
Alcohol Programs Fines	120	Information Services	53
All Fund Summary	4	Insurance Allocation	178
Animal Control	74	Jail	66
Annual Audit	44	Laboratory Fees - Drug Testing	119
Anti-Drug Abuse Grant (was OCJP)	64	Law Enforcement Special Revenues	119-130
Appropriation Tax Limit	201-206	Law Library	59
Assessor	43	Local Agency Formation Commission (LAFCO)	73
Auditor	45	Marine Patrol	63
Authorized and Funded Permanente Positions	181	Mental Health	93
Automated Fingerprinting	124	Miscellaneous Rebates & Refunds	77
Automated Warrant	121	Office of Emergency Services (OES)	71
Aviation	163	Office of Emergency Services Grants	131-135
Board of Supervisors	42	Parks & Recreation	99
Budget Resolutions County & CSAs	207-209	Personnel/Risk	48
Building Inspection	69	Planning Department	72
Cal-Grant - OCJP	65	Plant Maintenance	54
Capital Projects	98	Predator Control	97
Central Services	52	Probation	67
Clerk-Recorder	61	Public Defender	58
Clerks Trusts	114-118	Public Works	80
Contributions to Others	49	Realignment Funds	102-113
County Counsel	47	Reserve Designations	7
County Engineer	55	Revenue Detail	9-34
County Free Library	75	Road Department	83
County Transportation	172	Search & Rescue	136
Courts General Fund Costs	56	Sheriff - Coroner	62
Criminal Justice Facilities	143	Social Services Administration	94
CSAs	189	Social Services Assistance	95
CSA 4A (Sierra Brooks)	197-198	Solid Waste	164-171
Budget Resolutions	204-205	Standards & Training Corrections	140
Debt Service	100	Summary of Financial Sources	8
District Attorney	57	Summary of Requirements by Fund & Function	36
DNA Trust	114	Tax Type Trusts	143-147
Economic Development	50	Title III	131
Elections	51	Transfers	173-177
Encumbrances	182	Transportation Special Revenue Funds	139-141
Farm Advisor	76	Treasurer-Tax Collector	46
Fish & Game Commission	96	Victim-Witness Program	68
Fund Balance Government Funds	6		

BUDGET AND PROGRAM ACRONYMS

Acronym	Description
Adopted	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
Costly Overhead	The County use the Feraly approved formula for spreading overhead costs. This plan is audited and approved before it can be implemented. The process used to be known as OMB-A87.
CSA	Citizens Option for Public Safety
CSOC	County Service Area
CUPA	Children's System of Care - defunct Mental Health program
HOPTR	Certified Unified Program Agencies. CUPA is a consolidation of six Environmental Health Programs, with a focus on monitoring hazardous materials and wastes.
ISTEA	Homeowners Property Tax Relief Subvention
IWMB/SBE	Intermodal Surface Transportation Efficiency Act
LEA	Integrated Waste Management Board/State Board of Equalization
LAFCO	Local Enforcement Agency: Funds solid waste facilities permit and inspection programs.
LTC	Local Agency Formation Commission
MCAH	Local Transportation Commission
MEND	Maternal Child and Adolescent Health
MH	Multi-agency Effort and Needs-based Diversion
MHSA	Mental Health
MIOCR	Mental Health Services Act
OWP	This program was renamed to MEND
POST	Overall Work Program
RWQCB	Police Officers Standards and Training
SACPA	California Regional Water Quality Control Board
SEDD	Proposition 36: Substance Abuse and Crime Prevention Act
SRRE-Miscellaneous	Sierra Economic Development District
SRRE-Siting Element	Source Reduction Recycle Element - Miscellaneous
SRRE-HHWE	Source Reduction Recycle Element - Siting Element
SRRE-NDFE	Source Reduction Recycle Element - Household Hazardous Waste Element
SS	Source Reduction Recycle Element - Non Disposal Facility Element
STP	Social Services - was Welfare
TANF	Surface Transportation Program
	Temporary Assistance for Needy Families - was AFDC

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

ALL FUND SUMMARY

COUNTY FUNDS	FUND BALANCE UNRESERVED UNDESIGNATED JUNE 30, 2023	DECREASES TO RESERVES/ DESIGNATION/ NET ASSETS	ADDITIONAL FINANCING SOURCE	TOTAL FINANCING SOURCES	FINANCING USES	INCREASES TO RESERVES/ DESIGNATIONS/ NET ASSETS	TOTAL FINANCING USES
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
GOVERNMENTAL FUNDS							
* GENERAL FUND	\$2,281,380	\$0	\$22,577,643	\$24,859,022	\$24,859,022	\$24,859,022	\$24,859,022
SPECIAL REVENUE FUNDS	\$4,910,444	\$0	\$41,290,564	\$46,201,008	\$46,201,008	\$46,201,008	\$46,201,008
CAPITAL PROJECT FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DEBT SERVICES FUNDS	\$0	\$0	\$2,230,631	\$2,230,631	\$2,230,631	\$2,230,631	\$2,230,631
TOTAL GOVERNMENT FUNDS	\$7,191,824	\$0	\$66,098,837	\$73,290,661	\$73,290,661	\$73,290,661	\$73,290,661
OTHER FUNDS							
INTERNAL SERVICE FUNDS	\$0			\$0			\$0
ENTERPRISE FUNDS	499,825		1,123,630	1,623,455	1,623,417	0	1,623,417
SPECIAL DISTRICTS AND OTHER AGENCIES	121,288	0	384,993	506,281	506,271	0	506,271
TOTAL OTHER FUNDS	621,113	0	1,508,623	2,129,736	2,129,688	0	2,129,688
TOTAL ALL FUNDS	\$7,812,937	\$0	\$67,607,460	\$75,420,398	\$75,420,350	\$73,290,661	\$75,420,350

	2023/24	2024/25
Contingencies and Reserves Net Designated	100,000	100,000
Rollover from prior years of Onetime Revenues	1,614,633	1,803,154
One-Time Funds in GF Budget	1,714,633	1,903,154

COUNTY OF SIERRA
STATE OF CALIFORNIA

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GOVERNMENT FUND SUMMARY

COUNTY FUNDS	TOTAL FINACING SOURCES				TOTAL FINACING USES		
	FUND BALANCE	DECREASES	ADDITIONAL	TOTAL	FINACING	INCREASE	TOTAL
	UNRESERVED/ UNDESIGNATED JUNE 30, 2023	TO RESERVES/ DESIGNATIONS	FINACING SOURCES	FINACING SOURCE	USES	TO RESERVES/ DESIGNATIONS	FINACING USES
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
GENERAL FUNDS							
GENERAL FUND	\$1,803,154	\$0	\$11,844,771	\$13,647,925	\$13,647,925	\$0	\$13,647,925
PARKS FUND	\$429,565	\$0	\$398,532	\$828,097	\$828,097	\$0	\$828,097
GRANT PROJECTS	\$48,660		\$10,334,340	\$10,383,000	\$10,383,000		\$10,383,000
TOTAL GENERAL FUNDS	\$2,281,380	\$0	\$22,577,643	\$24,859,022	\$24,859,022	\$0	\$24,859,022
SPECIAL REVENUE FUNDS							
ROAD FUND	\$495,000	\$0	\$15,121,844	\$15,616,844	\$15,616,844	\$0	\$15,616,844
HEALTH	\$0		\$5,189,776	\$5,189,776	\$5,189,776	\$0	\$5,189,776
BEHAVIORAL HEALTH	\$2,816,483	\$0	\$12,813,706	\$15,630,189	\$15,630,189	\$0	\$15,630,189
SOCIALSERVICES	\$308,150		\$5,744,221	\$6,052,371	\$6,052,371		\$6,052,371
FISH & GAME	\$9,512	\$0	\$1,062	\$10,574	\$10,574	\$0	\$10,574
PREDITOR	\$596	\$0	\$80	\$676	\$676	\$0	\$676
TAX TYPE FUNDS	\$77,900	\$0	\$7,600	\$85,500	\$85,500	\$0	\$85,500
TRANSPORTATION TYPE FUNDS	\$113,661	\$0	\$276,703	\$390,364	\$390,364	\$0	\$390,364
VARIOUS MINOR FUNDS	\$119,065	\$0	\$46,918	\$165,983	\$165,983	\$0	\$165,983
SAFETY TYPE FUNDS	\$970,078	\$0	\$2,088,653	\$3,058,731	\$3,058,731	\$0	\$3,058,731
TOTAL SPECIAL REVENUE FUNDS	\$4,910,444	\$0	\$41,290,564	\$46,201,008	\$46,201,008	\$0	\$46,201,008
CAPITAL PROJECT FUNDS							
CAPITAL PROJECTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPLITAL PROJECTS FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DEBT SERVICES							
RETIERMENT BOND	\$0	\$0	\$2,230,631	\$2,230,631	\$2,230,631	\$0	\$2,230,631
	\$0	\$0	\$2,230,631	\$2,230,631	\$2,230,631	\$0	\$2,230,631
TOTAL GOVERNMENT FUNDS	\$7,191,824	\$0	\$66,098,837	\$73,290,661	\$73,290,661	\$0	\$73,290,661
APPROPRIATION LIMITS							\$9,107,467
APPROPRIATION SUBJECT TO LIMITS							\$6,552,375

COUNTY OF SIERRA
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FUND BALANCE - GOVERNMENT FUNDS

FUND NAME	TOTAL	LESS: FUND BALANCE-RESERVED/DESIGNATED			FUND BALANCE
	FUND	ENCUMBRANCE	GENERAL &	DESIGNATIONS	UNRESERVED/ UNDESIGNATED
	BALANCE		OTHER		UNDESIGNATED
(1)	JUNE 30, 2023	(3)	RESERVES	(5)	JUNE 30, 2023
	(2)	(3)	(4)	(5)	(6)
GENERAL FUNDS					
GENERAL FUND	\$1,924,907	\$0	(\$121,753)		\$1,803,154
PARKS	429,565		0	0	\$429,565
GRANT PROJECTS	48,660		0		\$48,660
TOTAL GENERAL FUNDS	\$2,403,132	\$0	(\$121,753)	\$0	\$2,281,380
SPECIAL REVENUE FUNDS					
ROAD FUND	\$495,000			\$0	\$495,000
HEALTH	0			0	\$0
MEANTAL	2,816,483				\$2,816,483
SOCIAL SERVICE	308,150			0	\$308,150
FISH & GAME	9,512				\$9,512
PREDATOR CONTROL	596				\$596
TAX TYPE FUNDS	77,900				\$77,900
TRANSPORTATION TYPE FUNDS	113,661			0	\$113,661
VARIOUS MINOR FUNDS	119,065				\$119,065
SAFETY TYPE FUNDS	970,078			0	\$970,078
TOTAL SPECIAL REVENUE FUNDS	\$4,910,444	\$0	\$0	\$0	\$4,910,444
CAPITAL PROJECT FUNDS					
CAPITAL PROJECTS	\$0				\$0
TOTAL CAPITAL PROJECT FUNDS	\$0	\$0	\$0	\$0	\$0
DEBT SERVICE FUNDS					
TOTAL DEBT SERVICE FUNDS	\$0				\$0
TOTAL GOVERNMENT FUNDS	\$7,313,577	\$0	(\$121,753)	\$7,191,824	\$7,191,824

COUNTY OF SIERRA
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RESERVES /DESIGNATIONS - BY GOVERNMENT FUNDS

DESCRIPTIONS	RESERVES/	DECREASES OR CANCELLATIONS	INCREASES OR NEW		TOTAL	
	DESIGNATIONS	ADOPTED BY	ADOPTED BY	RESERVES/	DESIGNATION	
	JUNE 30, 2023	RECOMMENDED	SUPERVISORS	RECOMMENDED	SUPERVISORS	FOR THE
(1)	(2)	(3)	(4)	(5)	(6)	(7)
GENERAL FUNDS						
GENERAL RESERVE	\$0					\$0
RESERVE FOR IMPREST CASH						0
ENCUMBRANCES	0		0			0
ENCUMBRANCES			50,000			0
DESIGNATION -						0
DESIGNATION - CONTINGENCIES	100,000	0	0		0	100,000
ENCUMBRANCES - PARKS	0					0
TOTAL GENERAL FUNDS	\$100,000	\$0	\$50,000	\$0	\$0	\$100,000
SPECIAL REVENUE FUNDS						
ROAD FUND - GENERAL RESERVES						\$0
ROAD FUND- CONTINGENCIES	0	0	0			0
ROAD FUND - ENCUMBRANCE						0
PUBLIC HEALTH - CONTINGENCIES						0
MEANTAL HEALTH - CONTINGENCIES	1,429,892.54					1,429,893
SOCIAL SERIVES - CONTINGENCIES						0
FISH & GAME - CONTINGENCIES						0
PREDATOR						0
VARIOUS SMALL FUNDS						0
TAX TYPE FUNDS						0
TRANSPORTATION TYPE FUNDS						0
SAFETY TYPE FUNDS						0
TOTAL SPECIAL REVENUE FUNDS	\$1,429,893	\$0	\$0	\$0	\$0	\$1,429,893
CAPITAL PROJECT FUNDS						
	0					\$0
TOTAL PROJECT FUNDS	\$0	\$0	\$0	\$0	\$0	\$0
DEBT SERVICES FUNDS						
						\$0
TOTAL DEBT SERVICES FUNDS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL RESERVES & DESIGNATED FUNDS	\$1,529,893	\$0	\$50,000	\$0	\$0	\$1,529,893

Adopted
SUMMARY OF ADDITIONAL FINANCING SOURCES BY SOURCE AND FUND
GOVERNMENTAL FUNDS

DESCRIPTION	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ESTIMATED	2023-24 ADOPTED BY BOARD OF SUPERVISORS	2024-25 PRELIMINARY ADOPTED	2024-25 Final BY BOARD OF SUPERVISORS
(1)	(2)	(3)	(4)	(5)	(6)	(7)
SUMMARIZATION BY SOURCE						
Taxes	4,418,386	4,824,955	5,384,394	4,744,361	5,074,052	5,178,052
Licenses & Permits	93,138	89,380	119,204	123,300	127,300	127,300
Fines & Forfeitures	82,413	62,282	73,898	51,093	61,093	172,156
Revenue from use of Money & Property	342,300	419,839	623,987	341,298	401,281	550,108
Revenue from the State Government	11,533,872	12,699,476	18,310,397	31,833,258	25,974,970	25,148,543
Revenue from the Federal Government	4,268,735	2,721,097	3,320,748	4,847,595	14,310,344	15,026,469
Charges for Current Services	2,559,200	3,277,357	3,049,878	4,296,795	3,269,173	3,391,560
Miscellaneous Revenue	354,983	356,778	199,457	333,388	438,388	433,912
Transfers In	7,307,308	8,456,524	9,387,798	15,913,127	14,271,539	15,270,000
Capital Projects	0	0	0	0	0	0
Debt Service	1,898,405	4,172,918	6,679,633	2,225,772	2,225,772	2,230,631
TOTAL SUMMERIZATION BY SOURCE	32,858,741	37,080,605	47,149,394	64,709,986	66,153,912	67,528,730
SUMMARIZATION BY FUND						
General Fund 001	7,798,802	9,047,053	9,793,543	9,026,450	9,410,522	9,691,882
Grant Projects Fund 002	0	248,500	3,831,669	2,860,500	10,334,340	10,334,340
Parks & Recreation Fund 708	259,027	214,899	223,697	286,500	276,500	276,500
Road Fund 031	4,729,454	3,441,220	4,937,093	19,513,011	15,038,011	15,038,011
Public Health	1,675,731	2,327,821	2,058,142	3,468,381	3,347,827	4,078,454
Behavioral Health	3,557,575	3,008,919	3,705,181	5,808,407	5,808,407	4,951,811
Social Service	3,679,412	4,021,295	4,083,819	3,276,720	3,276,720	3,276,721
Fish & Game Fund 071	835	486	3,644	1,062	1,062	1,062
Predator Control Fund 077	67	67	0	80	80	80
Tax type funds	13,794	18,603	23,389	4,910	7,600	7,600
Transportation Type Funds	130,353	294,985	370,904	268,703	268,709	268,703
Various minor funds	19,934	14,169	12,659	15,918	15,918	15,918
Safety Type Funds	1,788,046	1,813,146	2,038,224	2,040,445	1,870,905	2,087,017
Transfers In	7,307,308	8,456,524	9,387,798	15,913,127	14,271,539	15,270,000
Capital Projects	0	0	0	0	0	0
Debt Service	1,898,405	4,172,918	6,679,633	2,225,772	2,225,772	2,230,631
Total by Fund	32,858,741	37,080,605	47,149,394	64,709,986	66,153,912	67,528,730
	0	0	0	0	0	0

Adopted
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ESTIMATED	2023-24 ADOPTED	2024-25 PRELIMINARY	2024-25 Final	FURTHER DISCRIPTION OF REVENUE
(1)	(3)	(4)	(5)	(6)	(7)	(8)	
GENERAL FUNDS							
TAXES							
0013001 4001 Secured Prop Tax	3,405,593	3,777,509	4,110,390	3,853,059	4,128,452	4,128,452	
0013001 4002 Unsecured Prop Tax	101,204	100,340	100,413	108,391	100,000	100,000	
0013001 4003 Prior Secured Prop Tax	0	0	0				
0013001 4004 Prior Unsecured Prop Tax	4,880	48,764	17,221	2,500	2,500	2,500	
0013001 4005 Supplemental Prop Tax	0	65,058	63,250	40,000	40,000	40,000	
0013001 4006 Penalties & Interest	126,623	78,957	264,742	130,000	130,000	134,000	
0013001 4007 Timber Yield Taxes	57,737	8,089	16,842	50,000	50,000	50,000	
0013001 4008 Sales & Use Tax	196,419	236,649	290,508	200,000	200,000	200,000	1¢ Sales Tax R&T Code 7203.1
0013001 4010 Property Transfer Tax	50,613	24,894	31,191	30,000	30,000	30,000	
0013001 4011 Transient Occupancy Tax	431,927	432,532	446,404	290,000	350,000	450,000	
0013001 4070 Property Tax Collection Costs	70	3,830	0	2,000	2,000	2,000	
0013001 4071 Supplemental Collections Fee	40	0	0				
0013001 4076 Redemption Fees County	5,150	6,350	5,115	3,500	3,500	3,500	
0013001 4077 Other Property Tax Fees	15	0	0				
0013001 4055 Homeowners Prop Tax Relief	31,605	28,645	28,720	30,000	30,000	30,000	
Total Taxes	4,411,877	4,811,616	5,374,797	4,739,451	5,066,452	5,170,452	
LICENSES & PERMITS							
0013005 4101 Animal Licenses City	315	100	110	300	300	300	
0013005 4102 Animal Licenses County	639	632	317	1,000	1,000	1,000	
0013005 4103 Construction Permits	61,725	48,482	62,240	80,000	80,000	80,000	
0013005 4104 Planning Fees	9,468	15,518	24,065	15,000	15,000	15,000	
0013001 4105 Franchises	20,265	24,647	32,472	24,000	28,000	28,000	
0013005 4106 Other Licenses & Permits	725	0	0	3,000	3,000	3,000	
Total Licenses & Permits	93,138	89,380	119,204	123,300	127,300	127,300	
FINES & FORFEITURES							
0013005 4151 Fines	21,277	34,889	38,675	25,000	35,000	35,000	
0013005 4152 Parking	1,140	545	434	1,000	1,000	1,000	
Total Fines & Forfeitures	22,417	35,434	39,109	26,000	36,000	36,000	
REVENUE FROM USE OF MONEY & PROPERTY							
0013001 4201 Interest	126,307	210,442	354,484	240,000	300,000	350,000	
0013001 4208 Rent	5,865	5,865	5,465			5,400	
2083030 4208 Rent	68,116	35,445	34,797	45,000	45,000	45,000	Parks & Recreation
Total Rev from Use of Money & Property	200,288	251,752	394,746	285,000	345,000	400,400	
INTERGOVERNMENT REVENUE							
STATE AID							
0013005 4321 State Aid Probation OES	4,765	4,765	4,765				
0013005 4322 State OHV Law Enforcement	0	0	0	17,632	17,632	17,632	Sheriff OHV
0013001 4329 Motor Vehicle In Lieu	419,279	442,674	451,500	460,000	469,200	460,530	R&T 11005 MVL Fees
0013001 4330 Other State Aid	0	0	0	0	0	0	N. Yuba Forest Health & Resilience
0013001 4357 State PILT	41,288	43,235	41,288	44,000	44,000	44,000	State PILT
0013020 4331 State Aid Welfare	0	0	0	0	0	0	
0013005 4341 Agriculture	47,861	46,551	0	46,000	46,000	46,000	
0013005 4345 Marine Patrol	20,387	57,625	46,635	65,445	65,473	65,116	
0013005 4346 Stand & Train	1,179	8,382	33,861				Sheriff
0013001 4347 Mandated Costs	15,583	500	1,508				
0013001 4355 Other State Aid	0	51,187	0	50,000	65,000	65,000	Housing Element Grant \$65k
0013005 4355 Other State Aid	0	8,936	0				
0013025 4355 Other State Aid	0	1,031	62				
0013001 4362 Other State Aid	151,060	0	16,292	0	0	0	
0013005 4370 State Aid Grants	0	0	172,338				
2083030 4362 State Aid Grants	0	0	0	28,000	0	0	
2083030 4373 OHV Grant	154,940	146,785	160,747	178,500	178,500	178,500	
Total State Aid	856,343	811,672	928,995	889,577	885,805	876,778	

Adopted
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ESTIMATED	2023-24 ADOPTED	2024-25 PRELIMINARY	2024-25 Final	FURTHER DISCRIPTION OF REVENUE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
FEDERAL AID							
0013020 4295 Welfare	919	0	0				Probation
0013001 4279 Public in lieu of Taxes (PILT)	268,234	333,291	297,216	330,000	330,000	330,000	
0013005 4281 Drug Program (ADA)	20,000	0	5,000	20,000	20,000	20,000	Sheriff
0013005 4286 Office of Emergency Services	75,549	0	142,446	84,000	84,000	84,000	OES Department
0013005 4285 Victim Witness (OES)	109,591	120,792	93,893	153,292	152,755	152,680	
0013005 4282 Other Federal Aid Storm Damage	0	83,676	50,000				
2083030 4284 Other Federal Aid	0	0	0		18,000	18,000	Parks & Recreation
Total Federal Aid	474,293	537,759	588,555	587,292	604,755	604,680	
TOTAL INTERGOVERNMENT REVENUES	1,330,636	1,349,431	1,517,550	1,476,869	1,490,561	1,481,458	
CHARGES FOR CURRENT SERVICES							
0013001 4501 Charges for Costs of Overhead	1,342,548	1,997,327	1,864,260	1,889,231	1,898,609	1,898,609	
0013001 4502 Treasurer Fees	5,006	3,780	6,396	6,000	6,000	6,000	
0013001 4503 Elections Services	743	1,784	634	5,500	5,500	5,500	
0013001 4504 Property Tax Roll Fees	116,800	125,229	119,051	125,000	125,000	125,000	
0013005 4505 Court Services Costs Collection	0	0	8,730	0	0	131,063	
0013001 4506 County Counsel Services	59,943	30,173	16,507	50,000	50,000	50,000	
0013010 4507 Engineering Services	6,167	269	524	5,000	5,000	5,000	
0013005 4508 Civil Process Services	0	0	0	100	100	100	
0013001 4509 Court Costs	106,158	104,303	110,446	80,000	100,000	100,000	
0013005 4510 Law Enforcement Services	59,552	55,325	61,941	60,000	60,000	60,000	
0013001 4511 Official Record Fees	26,824	22,201	18,618	23,000	23,000	23,000	
0013001 4512 Document Copy Fees	49	257	499	500	500	500	
0013005 4544 Probation Fees	0	101,381	62,270	140,000	70,000	70,000	
0013025 4517 Law Library Fees	1,242	1,069	1,188	1,500	1,500	1,500	
0013001 4559 Short Term Rentals	0	4,800	2,455	6,000	6,000	6,000	
0013001 4522 Tax Collector Fees	17,015	16,816	27,095	20,000	20,000	20,000	
0013001 4523 Fixit Ticket Transfer Fees	0	0	0	500	500	500	
0013001 4551 RECORDING & INDEX	5,699	3,411	2,690	4,000	4,000	4,000	
0013001 4533 CERTIFICATES & JU	6,356	5,439	3,956	5,000	5,000	5,000	
0013001 4535 SB 21 \$1/EXT PAGE	5,894	10,727	2,916	3,500	3,500	3,500	
0013001 4516 Instructional services	0	150	100	0	0	0	
0013001 4543 Clerk Recorder Fees	0	1	0	1,500	1,500	1,500	
0013001 4585 Other Fees	1,975	0	3,560	1,000	1,000	1,000	
0013001 4599 Charge for use of Tax System	60,226	59,443	61,023	60,000	60,000	60,000	
Total Current Services	1,822,195	2,543,885	2,374,859	2,487,331	2,446,709	2,577,772	
OTHER REVENUE							
0013001 4713 Safety Funds Insurance	70,000	130,000	10,000	70,000	70,000	70,000	
0013001 4703 Sale of Capital Assets	0	0	33,641				
0013001 4704 Other Misc. Sales	53	3,480	0				
0013001 4701 Other Misc. Revenue	71,254	14,305	125,180	70,000	70,000	70,000	
2083030 4701 Other Misc. Revenue	35,970	32,669	28,153	35,000	35,000	35,000	Tobacco Settlement
Total Other Revenue	177,277	180,454	196,975	175,000	175,000	175,000	
TOTAL GENERAL FUND FINANCING SOURCES	8,057,828	9,261,952	10,017,240	9,312,951	9,687,022	9,968,382	
				Memo: Transfers In	1,486,912	2,156,563	2,274,921

Adopted
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION (1)	(2)	2021-22 ACTUAL (3)	2022-23 ACTUAL (4)	2023-24 ESTIMATED (5)	2018-19 ADOPTED (8)	2024-25 PRELIMINARY (7)	2024-25 Final (8)	FURTHER DISCRIPTION OF REVENUE
Grant Projects								
REVENUE FROM USE OF MONEY & PROPERTY								
0020004	4201 Interest	0	1,562	3,580		0		
0020002	4201 Interest	0	(54)	506		0		
Total Rev from Use of Money & Property		0	1,507	4,086	0	0	0	
INTERGOVERNMENT REVENUE								
STATE AID								
0020000	4310 CWDG CWPP and SCWML	0	0	0	514,000	255,000	255,000	
0020001	4310 Upper N. Yuba Forest Health	0	0	3,286,364	150,000			
0020002	4310 SNC RFFCP	0	51,700	72,044	258,500	210,000	210,000	
0020003	4310 Other State Aid Fether River Project	0	0	0	121,000	0	0	
0020004	4310 State Aid Prop 86 DV Community Hal	0	0	344,098	209,500			
0020005	4370 Greene Acres	0	75,293	3,160		13,000	13,000	
0020009	4370	0	0	90,978				
0020010	4310 Sierra Buttes	0	0	0				
0020011	3410 Aquatic Invasive Species	0	0	0				
0020012	4310 Tree Mortality	0	0	0				
Total State Aid		0	126,993	3,796,644	1,253,000	478,000	478,000	
FEDERAL AID								
0020001	4284 Upper N. Yuba Forest Health (USDA)	0	0	0	150,000	4,600,000	4,600,000	
0020004	4284 DV Community Hall Prop 68 (USDA)	0	0	30,939	209,500	421,340	421,340	
0200008	4284 N. Yuba Landscape Greene Acres (U	0	0	0		4,200,000	4,200,000	
0020009	4284 Sierraville School Prop 68 (USDA)	0	0	0		530,000	530,000	
0020010		0	0	0				
0020011		0	0	0				
0020012		0	0	0				
Total Federal Aid		0	0	30,939	359,500	9,751,340	9,751,340	
TOTAL INTERGOVERNMENT REVENUES		0	126,993	3,827,583	1,612,500	10,229,340	10,229,340	
OTHER REVENUE								
		0	0	0				
		0	0	0				
		0	0	0	0	0	0	
		0	0	0				
0020004	4879 Donations DV Hall	0	120,000	0	135,000	105,000	105,000	
0020000	4701 Other Misc. Revenue	0	0	0				
Total Other Revenue		0	120,000	0	135,000	105,000	105,000	
TOTAL GRANT PROJECT FUND FINANCING SOURC		0	248,500	3,831,669	1,747,500	10,334,340	10,334,340	
Memo: Transfers In						0	0	

Adopted
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION (1)	(2)	2021-22 ACTUAL (3)	2022-23 ACTUAL (4)	2023-24 ESTIMATED (5)	2023-24 ADOPTED (6)	2024-25 PRELIMINARY (7)	2024-25 Final (8)	FURTHER DISCRIPTION OF REVENUE
HEALTH								
REVENUE FROM USE OF MONEY & PROPERTY								
0515610	4201 Interest	0	0	0				Health
8170000	4201 Interest	44	0	0				Health - Realignment
8915610	4201 Interest	0	0	0				AB 8
8915611	4201 Interest	(1)	0	0				ADAP, AIDS, LPHS, HIV, LABG
8915612	4201 Interest	12,557	16,132	22,972	3,895	3,895		CHILDREN'S HEALTH DIS. PREV
8915613	4201 Interest	19	24	34				CHILD MEDICAL SERVICES
8915614	4201 Interest	220	9	141			141	PANDEMIC INFLUENZA
8915615	4201 Interest	57	137	156			156	LEA
8915616	4201 Interest	408	17	21			21	BIO-TERRORISM
8915617	4201 Interest	981	1,322	2,069			2,075	CUPA
8915618	4201 Interest	422	19	123			123	HOSPITAL PREPAREDNESS
8915619	4201 Interest	0	0	0				CALIFORNIA ENDOWMENT
8915660	4201 Interest	4,634	3,012	3,511			3,600	HEALTH SUBVENTION
8915661	4201 Interest	1,380	1,638	1,550			1,550	MCAH, MCH
8915683	4201 Interest	0	0	0				PERINATAL-SGF
8915821	4201 Interest	7	0	0				ABOVE GROUND STORAGE TANI
0515610	4208 Rents	0	0	0				
Total Rev from Use of Money & Property		20,727	22,311	30,576	3,895	3,895	7,666	
INTERGOVERNMENT REVENUE								
STATE AID								
0515610	4333 Health Program	0	143,667	3	519,162	519,162	0	
0515610	4334 MCAH	68,442	76,453	221,947	95,051	95,051	481,231	
0515610	4335 Child Health & Disability Prev	80,393	55,696	69,186	37,146	37,146	159,591	
0515610	4336 Women, Infant & Children	115,240	133,859	168,867	187,857	187,857	187,857	
0515610	4337 California Children Services	(5,019)	37,237	25,230	17,612	17,612	34,170	
0515610	4355 Other State Aid	414,127	35,302	0	94,442	94,442	269,000	Infectious Disease,
0515610	4356 AIDS Program	2,171	107,774	74,778	6,000	6,000	6,000	
8915660	4352 Tobacco Use Prev Incentive	75,000	150,000	150,000	300,000	300,000	300,000	HS - Tobacco
0515610	4362 Public Health Emergency Prep.	140,683	343,478	376,606	126,883	126,883	174,750	
8170000	4352 Health - Realignment	284,047	431,942	403,884	593,323	593,323	380,893	
0515610	4355 COVID 19	0	0	0				
8915614	4370 PANDEMIC INFLUENZA	0	0	0	60,105	60,105	60,105	
8915615	4363 LEA	14,571	15,021	15,021	15,022	15,022	15,022	
8915616	4362 Public Health Emergency Prep.	0	0	0				
8915617	4323 CUPA	60,000	60,000	60,000	60,000	60,000	60,000	
8915618	4362 HOSPITAL PREPAREDNESS	0	0	0				
8915630	4333 CALIFORNIA ENDOWMENT	0	143,667	0			114,933	
8915620	4362 HEALTH SUBVENTION	0	0	0				
8915621	4334 MCAH, MCH	0	0	0				
8915629	4362 DIS Workforce	0	0	0	100,492	100,492		
8915624	4390 COVID 19	0	0	0				
8915625	4362 Oral Health Program Prop 56	0	0	0	140,675	140,675		
0515610	4353 STATE AID CHILD SUPPORT INCNT	0	0	0				
8915683	4370 GRANT ELC Enhancing Detection Expan	0	0	0				
8915821	4339 ABOVE GROUND STORAGE TANKS	0	0	0				
Total State Aid		1,249,655	1,734,096	1,565,522	2,353,770	2,353,770	2,243,552	

Adopted
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION		2021-22	2022-23	2023-24	2023-24	2024-25	2024-25	FURTHER
(1)	(2)	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PRELIMINARY	Final	DISCRIPTION
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	OF REVENUE
FEDERAL AID								
0515610	4284 Federal Aid other	275,605	407,541	312,225	922,340	922,340	1,358,847	
8915629	4284 DIS WFD	0	0	0	0	0	184,405	
8915616	4284 Public Health Emergency Prep.	0	27,914	0			111,615	
8915618	4284 HPP	0	31,410	31,412			120,649	
0515610	4335 Child Health & Disability Prev	80,393	55,696	69,186				
Total Federal Aid		355,997	522,561	412,823	922,340	922,340	1,775,516	
TOTAL INTERGOVERNMENT REVENUES		1,605,652	2,256,657	1,978,345	3,276,110	3,276,110	4,019,068	
CHARGES FOR CURRENT SERVICES								
0515610	4520 Health Dept Fees	13,813	1,493	5,089	37,496	37,496	5,100	HS - Health
0515610	4574 Environmental Health Fees	21,497	25,244	26,433	25,000	25,000	26,500	
0515610	4597 Medical Marijuana County Share	0	0	0				
0515610	4559 Short term Rental	0	728	410			410	
0515610	4524 Billing other Departments	0	0	364			365	
8915617	4536 CUPA FEES	11,338	13,370	12,094			13,500	CUPA
8915617	4537 CUPA SURCHARGE	2,704	4,872	4,162			4,995	
Total Current Services		49,352	45,706	48,551	62,496	62,496	50,870	
OTHER REVENUE								
0515610	4701 Other Misc. Revenue	0	2,985	0	5,326	5,326	850	HS - Health- Trmf, etc
0515670	4701 Other Misc. Revenue	0	0	670				HS - LEA - Trmf, etc
0515671	4701 Other Misc. Revenue	0	0	0				HS - Bio- Trmf, etc
0515672	4701 Other Misc. Revenue	0	0	0				HS - CUPA- Trmf, etc
8170000	4701 Other Misc. Revenue	0	0	0				Health - Realignment
8915610	4701 Other Misc. Revenue	0	0	0				AB 8
8915611	4701 Other Misc. Revenue	0	161	0				ADAP, AIDS, LPHS, HIV, LABG
8915612	4701 Other Misc. Revenue	0	0	0				CHILDREN'S HEALTH DIS. PREV
8915613	4701 Other Misc. Revenue	0	0	0				CHILD MEDICAL SERVICES
8915614	4701 Other Misc. Revenue	0	0	0				PANDEMIC INFLUENZA
8915615	4701 Other Misc. Revenue	0	0	0				LEA
8915616	4701 Other Misc. Revenue	0	0	0				BIO-TERRORISM
8915617	4701 Other Misc. Revenue	0	0	0				CUPA
8915618	4701 Other Misc. Revenue	0	0	0				HOSPITAL PREPAREDNESS
8915619	4701 Other Misc. Revenue	0	0	0				CALIFORNIA ENDOWMENT
8915620	4701 Other Misc. Revenue	0	0	0				HEALTH SUBVENTION
8915621	4701 Other Misc. Revenue	0	0	0				MCAH, MCH
8915683	4701 Other Misc. Revenue	0	0	0				PERINATAL-SGF
8915821	4701 Other Misc. Revenue	0	0	0				H1N1
Total Other Revenue		0	3,146	670	5,326	5,326	850	
TOTAL HEALTH FUNDS FINANCING SOURCES		1,675,731	2,327,821	2,058,142	3,347,827	3,347,827	4,078,454	
Memo: Transfers In					1,363,525	2,556,326	2,541,215	

Adopted
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ESTIMATED	2023-24 ADOPTED	2024-25 PRELIMINARY	2024-25 Final	FURTHER DISCRIPTION OF REVENUE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
BEHAVIORAL HEALTH							
REVENUE FROM USE OF MONEY & PROPERTY							
8915612 4201 Interest	12,557	16,132	22,972				23,350
8150000 4201 Interest	0	0	0				
8277670 4201 Interest	0	0	0				
8277690 4201 Interest	0	0	0				
8915660 4201 Interest	4,634	3,012	3,511				
8915671 4201 Interest	38,103	32,340	32,415	38,880	38,880		32,450
8915672 4201 Interest	30,129	30,630	40,669				40,675
8915676 4201 Interest	8,675	6,080	12,142				
8915675 4201 Interest	2,928	4,655	6,967				7,000
8915682 4201 Interest	0	0	0				
8915686 4201 Interest	0	2,964	7,012				7,012
8915685 4201 Interest	4,894	6,363	6,804				12,145
8915820 4201 Interest	497	646	906				910
0515670 4208 Rents	6,000	8,000	6,000	8,000	8,000		13,000
Total Rev from Use of Money & Property	108,418	110,823	139,397	46,880	46,880		136,542
INTERGOVERNMENT REVENUE							
STATE AID							
0515670 4370 Mental Health	4,500	9,000	49,907				1,104,698
0515670 4310 Other State Aid	0	0	0	66,763	66,763		
0515670 4355 Other State Aid	40,051	0	3,598				
0515670 4339 Alcohol Program	0	0	0				
8150000 4356 Realignment	317,113	363,276	395,663	233,205	233,205		
0515670 4340 Drug Med Call					36,000	36,000	
8121000 4364 Realignment 2011	246,744	263,528	245,544	278,854	278,854		553,000
8121000 4810 Realignment 2011 Sales Tax	0	25,829	7,110				7,150
8121000 4812 Realignment 2011 Growth	0	0	29,278				29,275
8915625 4338 State Aid Mental Health	0	0	0	440,139	440,139		
8915612 4338 State Aid Mental Health SEP	102,147	54,344	65,825				61,837
8915627 4340 State Aid Mental Health	0	31,740	40,086				140,000
8915672 4338 Mental Health MHSA PEI	335,322	222,679	260,358				234,982
8150000 4364 1991 Realignment	290,733	417,070	474,935				480,932
8122000 4364 2012 Realignment	29,699	90,499	84,547				
8915671 4338 MHSA	1,605,480	819,859	994,127	2,300,000	2,300,000		939,928
8915675 4338 MHSA WET	0	0	0	237,183	237,183		
8915676 4338 MHSA Capital Facilities & Tech	0	0	0	310,116	310,116		
8915678 4338 MHSSA	0	0	252,357	178,678	178,678		381,476
8915681 4339 ALCOHOL PRG, NNA, SGF	0	0	0				
8915686 4338 Care Court	0	0	0	250,000	250,000		
8915687 4338 SAPT: DIS, PRE, FLN, CL, HIV	0	21,916	0	414,572	414,572		
8915682 4287 DFS	0	0	0				
8915820 4355 PROP 36 SUB ABUSE	0	0	0				
Total State Aid	2,971,790	2,319,740	2,903,336	4,745,510	4,745,510		3,933,278

Adopted
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION		2021-22	2022-23	2023-24	2023-24	2024-25	2024-25	FURTHER
(1)	(2)	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PRELIMINARY	Final	DISCRIPTION
		(3)	(4)	(5)	(6)	(7)	(8)	OF REVENUE
FEDERAL AID								
0515670	4284 FED AID OTHER	0	0	0				
0515670	4287 FED AID SUB ABUSE PREV & TREA	422,031	464,866	560,887	501,210	501,210	470,271	
0515670	4288 Federal Aid				369,757	369,757	263,720	
Total Federal Aid		422,031	464,866	560,887	870,967	870,967	733,991	
TOTAL INTERGOVERNMENT REVENUES		3,393,821	2,784,606	3,464,223	5,616,477	5,616,477	4,667,269	
CHARGES FOR CURRENT SERVICES								
0515670	4514 Mental Health Services	43,495	110,603	89,715	144,050	144,050	90,000	HS - MH & CSOC, CPS
0515670	4518 Alcohol Fees	1,710	1,030	1,420			1,500	
0515670	4520 Other Current Services	9,293	130	6,783				
8121000	4515	0	0	0			55,500	
Total Current Services		54,498	111,763	97,917	144,050	144,050	147,000	
OTHER REVENUE								
0515670	4701 Other Misc. Revenue	0	0	670				
Total Other Revenue		0	0	670	0	0	0	
TOTAL MENTAL HEALTH SERVICES FUND		3,556,737	3,007,192	3,702,208	5,807,407	5,807,407	4,950,811	
FINACIAING								
Memo: Transfers In					4,238,849	7,211,472	7,861,895	

Adopted
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION		2021-22	2022-23	2023-24	2023-24	2024-25	2024-25	FURTHER
(1)	(2)	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PRELIMINARY	Final	DISCRIPTION
		(3)	(4)	(5)	(6)	(7)	(8)	OF REVENUE
SOCIAL SERVICES								
REVENUE FROM USE OF MONEY & PROPERTY								
0515800	4201 Interest	6,627	24,504	41,077	4,000	4,000	4,000	HS - Administration
0515800	4208 Rents	0	0	0				HS - SS
Total Rev from Use of Money & Property		6,627	24,504	41,077	4,000	4,000	4,000	
INTERGOVERNMENT REVENUE								
STATE AID								
0515800	4331 Social Services Admin.	957,017	932,962	968,148				HS - SS Admin.
0515800	4371 In Home Supportive Services	29,672	51,840	38,387	112,915	112,915	112,916	HS - IHSS
0515800	4355 Other State Aide	113,970	50,698	60,186				
0515810	4332 State Aid Welfare	(54,293)	11,628	62,237	138,263	138,263	138,263	HS - SS Assist.
0515810	4353 Child Support Intercept	0	0	0				
0515800	4355 Other Aid	113,970	50,698	60,186				MediGap
0515800	4343 Child Abuse Prevention	0	0	0				HS - Child Abuse (CAPIT)
8160000	Realignment 1991	649,077	695,074	678,932	830,000	830,000	830,000	
8120000	4374 AB118 2011 Realignment	912,317	1,208,469	1,262,122	982,680	982,680	982,680	
Total State Aid		2,721,731	3,001,369	3,130,198	2,063,858	2,063,858	2,063,859	

Adopted
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION		2021-22	2022-23	2023-24	2023-24	2024-25	2024-25	FURTHER
(1)	(2)	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PRELIMINARY	Final	DISCRIPTION
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	OF REVENUE
FEDERAL AID								
0515800	4276 Social Services Admin	609,177	729,600	613,505	860,862	860,862	860,862	HS - Admin
0515800	4292 IHSS	20,356	25,957	33,289				HS - IHSS
0515810	4277 Social Services Aid	160,276	239,538	264,862	200,000	200,000	200,000	HS - Asst
0515800	4274 ARRA	0	0	0				
0515800	4284 SOS	0	0	0				
Total Federal Aid		789,809	995,095	911,655	1,060,862	1,060,862	1,060,862	
TOTAL INTERGOVERNMENT REVENUES		3,511,540	3,996,464	4,041,853	3,124,720	3,124,720	3,124,721	
CHARGES FOR CURRENT SERVICES								
Total Current Services		0	0	0	0	0	0	
OTHER REVENUE								
0515800	4701 Other Misc. Revenue	161,245	327	889	148,000	148,000	148,000	HS - Admin - Trnf, etc
0515810	4701 Other Misc. Revenue	0	0	0	0			HS - Aid - Trnf, etc
8160000	4701 Other Misc. Revenue	0	0	0	0	0		
Total Other Revenue		161,245	327	889	148,000	148,000	148,000	
TOTAL HUMAN SERVICES FUND FINANCING SOURCES		3,679,412	4,021,295	4,083,819	3,276,720	3,276,720	3,276,721	
Memo: Transfers In					1,635,328	2,169,962	2,467,500	
FISH & GAME FUND								
FINES & FORFEITURES								
0713001	4153 Fish & Game	835	486	3,644	1,000	1,000	1,000	Fish & Game
Total Fines & Forfeitures		835	486	3,644	1,000	1,000	1,000	
REVENUE FROM USE OF MONEY & PROPERTY								
0713001	4201 Interest	0	0	0	0	0	0	Fish & Game
Total Rev from Use of Money & Property		0	0	0	0	0	0	
OTHER REVENUE								
0713001	4701 Other Misc. Revenue	0	0	0	62	62	62	Fish & Game
Total Other Revenue		0	0	0	62	62	62	
TOTAL FISH & GAME SERVICES FUND FINANCING		835	486	3,644	1,062	1,062	1,062	

Adopted
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION (1)	(2)	2021-22 ACTUAL (3)	2022-23 ACTUAL (4)	2023-24 ESTIMATED (5)	2023-24 ADOPTED (6)	2024-25 PRELIMINARY (7)	2024-25 Final (8)
PREDATOR CONTROL							
REVENUE FROM USE OF MONEY & PROPERTY							
0773005	4201 Interest	0	0	0			
Total Rev from Use of Money & Property		0	0	0	0	0	0
FEDERAL AID							
0773005	4283 Grazing In Lieu	67	67	0	80	80	80
Total Federal Aid		67	67	0	80	80	80
TOTAL INTERGOVERNMENT REVENUES		67	67	0	80	80	80
OTHER REVENUE							
0773005	4701 Other Misc. Revenue	0	0	0			
Total Other Revenue		0	0	0	0	0	0
TOTAL PREDATOR CONTROL FUND FINANCING		67	67	0	80	80	80
1/2 Cent Sales Tax for Safety							
REVENUE FROM USE OF MONEY & PROPERTY							
8360000	4201 Interest	0	0	0			
Total Rev from Use of Money & Property		0	0	0	0	0	0
STATE AID							
8360000	4344 1/2 Cent Sales Tax	142,139	156,442	185,578	120,000	120,000	120,000
Total State Aid		142,139	156,442	185,578	100,000	120,000	120,000
TOTAL INTERGOVERNMENT REVENUES		142,139	156,442	185,578	100,000	120,000	120,000
OTHER REVENUE							
8363005	4701 Other Misc. Revenue	0	0	0	0	0	0
Total Other Revenue		0	0	0	0	0	0
TOTAL 1/2 CENT SALES TAX FOR SAFETY FUND FINANCING		142,139	156,442	185,578	100,000	120,000	120,000

Adopted
COUNTY BUDGET ACT
GOVERNMENTAL FUNDS

DESCRIPTION		2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
(1)	(2)	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PRELIMINARY	Final
		(3)	(4)	(5)	(6)	(7)	(8)
CAPITAL PROJECTS							
REVENUE FROM USE OF MONEY & PROPERTY							
1001001	4201 Interest	0	0	0			
Total Rev from Use of Money & Property		0	0	0	0	0	0
STATE AID							
1001001							
FEDERAL AID							
1001001	4284	0	0	0		0	
Total Federal Aid		0	0	0	0	0	0
TOTAL INTERGOVERNMENT REVENUES		0	0	0	0	0	0
OTHER REVENUE							
1001001	4711 Transfers from other Funds CSA2	0	0	0			
1001001	4711 Transfers from other Funds road						
Total Other Revenue		0	0	0	0	0	0
TOTAL CAPITAL PROJECTS CONTROL FUND FINANCING		0	0	0	0	0	0
						Memo: Transfers In	0
PENSION BOND							
REVENUE FROM USE OF MONEY & PROPERTY							
6003090							
Total Rev from Use of Money & Property		0	0	0	0	0	0
OTHER REVENUE							
6003090	4715 Transfers from other Funds Payroll	1,898,405	4,172,918	6,679,633	2,225,772	2,225,772	2,230,631
		1,898,405	4,172,918	6,679,633	2,225,772	2,225,772	2,230,631
TOTAL DEBT SERVICES CONTROL FUND FINANCING		1,898,405	4,172,918	6,679,633	2,225,772	2,225,772	2,230,631

Adopted
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION (1)	(2)	2021-22 ACTUAL (3)	2022-23 ACTUAL (4)	2023-24 ESTIMATED (5)	2023-24 ADOPTED (6)	2024-25 PRELIMINARY (7)	2024-25 Final (8)
Board Funds							
REVENUE FROM USE OF MONEY & PROPERTY							
8000000	4201 Interest	0	0	0	0	0	0
Total Rev from Use of Money & Property		0	0	0	0	0	0
CHARGES FOR SERVICES							
8000000	4566	0	0	0	0	0	0
Total State Aid		0	0	0	0	0	0
OTHER REVENUE							
8000000	4701 Other Misc. Revenue	0	0	0		0	
Total Other Revenue		0	0	0	0	0	0
TOTAL GIS REPRODUCTION FUND FINANCING		0	0	0	0	0	0
Library Trust							
REVENUE FROM USE OF MONEY & PROPERTY							
8020000	4201 Interest	0	0	0	0		0
Total Rev from Use of Money & Property		0	0	0	0	0	0
FEDERAL AID							
8020000		0	0	0	0	0	0
Total Federal Aid		0	0	0	0	0	0
TOTAL INTERGOVERNMENT REVENUES		0	0	0	0	0	0
OTHER REVENUE							
8020000	4701 Other Misc. Revenue	0	0	0	0	0	0
Total Other Revenue		0	0	0	0	0	0
TOTAL LIBRARY TRUST FUND FINANCING		0	0	0	0	0	0
Gallows Restoration							
REVENUE FROM USE OF MONEY & PROPERTY							
8030000	4201 Interest	0	0	0	0		0
Total Rev from Use of Money & Property		0	0	0	0	0	0
STATE AID							
8030000		0	0	0	0	0	0
Total State Aid		0	0	0	0	0	0
TOTAL INTERGOVERNMENT REVENUES		0	0	0	0	0	0
OTHER REVENUE							
8030000	4701 Other Misc. Revenue	0	0	0	0	0	0
Total Other Revenue		0	0	0	0	0	0
TOTAL GALLOWS RESTORATION FUND FINANCING		0	0	0	0	0	0

Adopted
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION (1)	(2)	2021-22 ACTUAL (3)	2022-23 ACTUAL (4)	2023-24 ESTIMATED (5)	2023-24 ADOPTED (6)	2024-25 PRELIMINARY (7)	2024-25 Final (8)
DNA Trust							
REVENUE FROM USE OF MONEY & PROPERTY							
8181001 4201 Interest		0	0	0	0	0	0
Total Rev from Use of Money & Property		0	0	0	0	0	0
FINES & FORFEITURES							
8181001 4151		1,036	1,589	1,756	2,000	2,000	2,000
Total Fines and Forfeitures		1,036	1,589	1,756	2,000	2,000	2,000
TOTAL INTERGOVERNMENT REVENUES		1,036	1,589	1,756	2,000	2,000	2,000
OTHER REVENUE							
8181001 4701 Other Misc. Revenue		0	0	0	0	0	0
Total Other Revenue		0	0	0	0	0	0
TOTAL DNA TRUST FUND FINANCING		1,036	1,589	1,756	2,000	2,000	2,000
Security Measures							
H&S Code 103525							
REVENUE FROM USE OF MONEY & PROPERTY							
8211001 4201 Interest		0	0	0	0	0	0
Total Rev from Use of Money & Property		0	0	0	0	0	0
CHARGES FOR SERVICES							
8211001 4543		93	82	205	60	60	60
Total Charges for Services		93	82	205	60	60	60
OTHER REVENUE							
8211001 4701 Other Misc. Revenue		0	0	0	0	0	0
Total Other Revenue		0	0	0	0	0	0
TOTAL SECURITY MEASURES FUND FINANCING		93	82	205	60	60	60
Micrographics							
Gov. Code 27361.4, Res. 1992-361							
REVENUE FROM USE OF MONEY & PROPERTY							
8211003 4201 Interest		0	0	0	0	0	0
Total Rev from Use of Money & Property		0	0	0	0	0	0
CHARGES FOR SERVICES							
8211003 4543		5,759	4,031	3,296	5,023	5,023	5,023
Total Charges for Services		5,759	4,031	3,296	5,023	5,023	5,023
OTHER REVENUE							
8211003 4701 Other Misc. Revenue		0	0	0	0	0	0
Total Other Revenue		0	0	0	0	0	0
TOTAL MICROGRAPHICS FUND FINANCING		5,759	4,031	3,296	5,023	5,023	5,023

Adopted
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION (1)	(2)	2021-22 ACTUAL (3)	2022-23 ACTUAL (4)	2023-24 ESTIMATED (5)	2023-24 ADOPTED (6)	2024-25 PRELIMINARY (7)	2024-25 Final (8)
Peace Officers Training		H&S Code 103680					
REVENUE FROM USE OF MONEY & PROPERTY							
8211004	4201 Interest	0	0	0			
Total Rev from Use of Money & Property		0	0	0	0	0	0
CHARGES FOR SERVICES							
8211004	4701	23	34	26	0	0	0
Total Charges for Services		23	34	26	0	0	0
OTHER REVENUE							
8211004	4707 Other Misc. Revenue	0	0	0		0	
Total Other Revenue		0	0	0	0	0	0
TOTAL PEACE OFFICERS TRAINING FUND FINANCING		23	34	26	0	0	0
Recorder's Modernization Trust		Gov. Code 27361, 27361.3 Res. 1992-362					
REVENUE FROM USE OF MONEY & PROPERTY							
8211005	4201 Interest	0	0	0	0	0	0
Total Rev from Use of Money & Property		0	0	0	0	0	0
CHARGES FOR SERVICES							
8211005	4543	13,499	9,236	8,643	10,354	10,354	10,354
Total Charges for Services		13,499	9,236	8,643	10,354	10,354	10,354
OTHER REVENUE							
8211005	4701 Other Misc. Revenue	0	0	0	0	0	0
Total Other Revenue		0	0	0	0	0	0
TOTAL RECORDER'S MODERNIZATION FUND FINANCING		13,499	9,236	8,643	10,354	10,354	10,354

Adopted
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION (1)	(2)	2021-22 ACTUAL (3)	2022-23 ACTUAL (4)	2023-24 ESTIMATED (5)	2023-24 ADOPTED (6)	2024-25 PRELIMINARY (7)	2024-25 Final (8)
Vital Statistics							
REVENUE FROM USE OF MONEY & PROPERTY							
8211006	4201 Interest	0	0	0	0	0	0
Total Rev from Use of Money & Property		0	0	0	0	0	0
CHARGES FOR SERVICES							
8211006	4543	583	820	514	481	481	481
Total Charges for Services		583	820	514	481	481	481
OTHER REVENUE							
8211006	4701 Other Misc. Revenue	0	0	0	0	0	0
Total Other Revenue		0	0	0	0	0	0
TOTAL VITAL STATISTICS FUND FINANCING		583	820	514	481	481	481
Laboratory Fees							
REVENUE FROM USE OF MONEY & PROPERTY							
8267650	4201 Interest	0	0	0	0	0	0
Total Rev from Use of Money & Property		0	0	0	0	0	0
FINES AND FORFEITURES							
8267650	4151	518	1,729	1,195	1,093	1,093	1,093
Total Fines and Forfeitures		518	1,729	1,195	1,093	1,093	1,093
OTHER REVENUE							
8267650	4701 Other Misc. Revenue	0	0	0	0	0	0
Total Other Revenue		0	0	0	0	0	0
TOTAL LABORATORY FEES FUND FINANCING		518	1,729	1,195	1,093	1,093	1,093
Alcohol Programs Law Enfocment							
REVENUE FROM USE OF MONEY & PROPERTY							
PC 853.7 (a), Res. 1987-033 Gov. Code 76000, PC11112.1, Res. 1987-033							
8277680	4201 Interest	0	162	230	11		
8277700	4201 Interest	0	0	0	12		
Total Rev from Use of Money & Property		0	162	230	23	0	0
FINES AND FORFEITURES							
8277680	4151 Fines	15	0	0	0	0	0
8277700	4151 Fines	0	0	0			
Total Fines and Forfeitures		15	0	0	500	0	0
OTHER REVENUE							
8277680	4701 Other Misc. Revenue	0	0	0	0	0	0
8277700	4701 Other Misc. Revenue	0	0	0	0	0	0
Total Other Revenue		0	0	0	0	0	0
TOTAL AUTOMATED WARRANT FUND FINANCING		15	162	230	523	0	0

Adopted
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ESTIMATED	2023-24 ADOPTED	2024-25 PRELIMINARY	2024-25 Final
(1)	(2)	(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

REVENUE FROM USE OF MONEY & PROPERTY

8277690 4201 Interest	0	0	0		0	
8277670 4201 Interest	0	0	0			
Total Rev from Use of Money & Property	0	0	0	0	0	0

FINES AND FORFEITURES

8277690 4151	264	769	2,244	500	500	500
8277670 4151 Fines	575	957	729	500	500	500
Total Fines and Forfeitures	839	1,727	2,973	1,000	1,000	1,000

OTHER REVENUE

8277690 4701 Other Misc. Revenue	0	0	0	0	0	0
Total Other Revenue	0	0	0	0	0	0

**TOTAL AUTOMATED FINGERPRINTING ID FUND
FINANCING**

839	1,727	2,973	1,000	1,000	1,000
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COPS

STATE AID

8300000 4366	100,888	100,909	100,773	150,000	150,000	150,000
8307840 4366	100,000	100,000	100,000	128,000	128,000	128,000
8307850 4366	0	0	0			
8491002 4366	8,617	8,825	8,782	4,400	4,400	4,400
8641001 4366	888	909	1,036	700	700	700
Total State Aid	210,393	210,643	210,591	283,100	283,100	283,100

OTHER REVENUE

8300000 4701 Other Misc. Revenue	0	0	0	0	0	0
Total Other Revenue	0	0	0	0	0	0

**TOTAL COPS COUNTY FUND
FINANCING**

210,393	210,643	210,591	283,100	283,100	283,100
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Adopted
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION (1)	(2)	2021-22 ACTUAL (3)	2022-23 ACTUAL (4)	2023-24 ESTIMATED (5)	2023-24 ADOPTED (6)	2024-25 PRELIMINARY (7)	2024-25 Final (8)
Rural Crime Prevention							
REVENUE FROM USE OF MONEY & PROPERTY							
8340000	4201 Interest	0	0	0		0	
Total Rev from Use of Money & Property		0	0	0	0	0	0
STATE AID							
8340000	4367	500,000	500,000	500,000	550,000	550,000	550,000
Total State Aid		500,000	500,000	500,000	550,000	550,000	550,000
OTHER REVENUE							
8340000	4701 Other Misc. Revenue	0	0	0	0	0	0
Total Other Revenue		0	0	0	0	0	0
TOTAL RURAL CRIME PREVENTION FUND FINANCING		500,000	500,000	500,000	550,000	550,000	550,000
Local Community Corrections							
REVENUE FROM USE OF MONEY & PROPERTY							
8130000	4201 Interest	0	0	0		0	
Total Rev from Use of Money & Property		0	0	0	0	0	0
STATE AID							
8130000	4374 Community Corrections Performance	215,489	243,861	215,489	210,071	210,071	0
8134100	4374 Youth Offender Grant	134,466	111,232	122,049	117,000	117,000	124,043
8131000	4374 Community Corrections Sub Acct	403,524	347,087	426,782	277,035	277,035	399,127
8131010	4374 Community Corrections Startup	0	100,000	100,000	100,000	100,000	
8132000	4374 Trail Court Security	30,719	29,749	37,084	24,300	24,300	24,300
8133000	4374 D.A. & P.D. Training	8,068	15,496	18,008	10,123	10,123	10,123
8134000	4374 Juvenile Justice Subaccount(JPCF)	5,618	5,618	5,618	16,000	16,000	10,790
Total State Aid		797,885	853,043	925,030	754,529	754,529	568,383
TOTAL LOCAL COMM. CORRECTIONS FUND FINANCING		797,885	853,043	925,030	754,529	754,529	568,383

Adopted
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION		2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
(1)	(2)	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PRELIMINARY	Final
		(3)	(4)	(5)	(6)	(7)	(8)
Domestic Violence							
REVENUE FROM USE OF MONEY & PROPERTY							
8491001	4201 Interest	0	0	0		0	
Total Rev from Use of Money & Property		0	0	0	0	0	0
STATE AID							
8491001	4151	595	133	11	500	500	500
Total State Aid		595	133	11	500	500	500
OTHER REVENUE							
8491001	4701 Other Misc. Revenue	920	391	253	0	0	0
Total Other Revenue		920	391	253	0	0	0
TOTAL DOMESTIC VIOLENCE FUND FINANCING		1,515	524	264	500	500	500
Juvenile Justice							
REVENUE FROM USE OF MONEY & PROPERTY							
8491002	4201 Interest	0	0	0		0	
Total Rev from Use of Money & Property		0	0	0	0	0	0
STATE AID							
8491002	4366 JJCPA	8,617	8,825	8,782	16,073	10,000	16,865
8492000	4366 JJRBG						250,000
Total State Aid		8,617	8,825	8,782	10,000	10,000	266,865
OTHER REVENUE							
8491002	4701 Other Misc. Revenue	0	0	0	0	0	0
Total Other Revenue		0	0	0	0	0	0
TOTAL DOMESTIC VIOLENCE FUND FINANCING		8,617	8,825	8,782	16,073	10,000	266,865

Adopted
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION (1)	(2)	2021-22 ACTUAL (3)	2022-23 ACTUAL (4)	2023-24 ESTIMATED (5)	2023-24 ADOPTED (6)	2024-25 PRELIMINARY (7)	2024-25 Final (8)
Fire Safe							
REVENUE FROM USE OF MONEY & PROPERTY							
8509811 4201 Interest		0	0	0		0	
Total Rev from Use of Money & Property		0	0	0	0	0	0
FEDERAL AID							
8509811 4278 Rural Schools		21,071	64,081	65,932			0
Total Federal Aid		21,071	64,081	65,932	0	0	0
OTHER REVENUE							
8509811 4701 Other Misc. Revenue		0	0	0			
Total Other Revenue		0	0	0	0	0	0
TOTAL Fire Safe FUND		21,071	64,081	65,932	0	0	0
FINANCING							
Office of Emergency Services							
REVENUE FROM USE OF MONEY & PROPERTY							
8510000 4201 Interest		3,501	5,496	8,680			
Total Rev from Use of Money & Property		3,501	5,496	8,680	0	0	0
FEDERAL AID							
8510000 4286 FEDERAL AID GRANTS		44,580	(37,628)	104,940	123,083	123,083	123,083
Total State Aid		44,580	(37,628)	104,940	123,083	123,083	123,083
OTHER REVENUE							
8510000 4701 Other Misc. Revenue		0	0	0			
Total Other Revenue		0	0	0	0	0	0
TOTAL OFFICE OF EMERGENCY SERVICES FUND		48,080	(32,132)	113,620	123,083	123,083	123,083
FINANCING							

Adopted
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION		2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
(1)	(2)	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PRELIMINARY	Final
		(3)	(4)	(5)	(6)	(7)	(8)
SEARCH & RESCUE & K-9 UNIT							
REVENUE FROM USE OF MONEY & PROPERTY							
8520000	4201 Interest	0	0	0			
Total Rev from Use of Money & Property		0	0	0	0	0	0
State Aid							
8520000	4814	0	0	0		0	
Total State Aid		0	0	0	0	0	0
OTHER REVENUE							
8520000	4401 Other Misc. Revenue	0	0	0			
8371000	4814 Donations	0	0	0	0		
Total Other Revenue		0	0	0	0	0	0
TOTAL SURCH & RESCUE FUND FINANCING		0	0	0	0	0	0
Transportation Planning							
REVENUE FROM USE OF MONEY & PROPERTY							
8530000	4201 Interest	0	0	0		0	
Total Rev from Use of Money & Property		0	0	0	0	0	0
STATE AID							
8530000	4355	64,297	159,191	219,693	163,279	163,279	163,279
Total State Aid		64,297	159,191	219,693	163,279	163,279	163,279
OTHER REVENUE							
8530000	4701 Other Misc. Revenue	0	0	0	0	0	0
8530000	4711 Transfers	8,000	0	0			
Total Other Revenue		8,000	0	0	0	0	0
TOTAL TRANSPORTATION PLANNING FUND FINANCING		72,297	159,191	219,693	163,279	163,279	163,279
Memo: Transfers In						8,000	8,000

Adopted
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION (1)	(2)	2021-22 ACTUAL (3)	2022-23 ACTUAL (4)	2023-24 ESTIMATED (5)	2023-24 ADOPTED (6)	2024-25 PRELIMINARY (7)	2024-25 Final (8)
State Transit							
REVENUE FROM USE OF MONEY & PROPERTY							
8540000	4201 Interest	439	1,496	3,580	1,500	1,500	1,500
Total Rev from Use of Money & Property		439	1,496	3,580	1,500	1,500	1,500
STATE AID							
8540000	4355 Misc.	20,863	46,195	55,110	25,000	25,000	25,000
8540000	4378	0	0	0	25,000	25,000	25,000
Total State Aid		20,863	46,195	55,110	25,000	25,000	25,000
OTHER REVENUE							
8540000	4701 Other Misc. Revenue	0	0	0		0	0
Total Other Revenue		0	0	0	0	0	0
TOTAL STATE TRANSIT FUND FINANCING		21,303	47,691	58,690	26,500	26,500	26,500
						Memo: Transfers In	0
Local Transportation							
REVENUE FROM USE OF MONEY & PROPERTY							
8550000	4201 Interest	1,228	1,709	1,614	6	6	
Total Rev from Use of Money & Property		1,228	1,709	1,614	6	6	0
STATE AID							
8550000	4008	28,852	92,675	90,906			
8550000	4355	6,674	(6,280)	0	78,924	78,924	78,924
Total State Aid		35,526	86,395	90,906	78,924	78,924	78,924
OTHER REVENUE							
8550000	4701 Other Misc. Revenue	0	0	0	0	0	0
Total Other Revenue		0	0	0	0	0	0
TOTAL LOCAL TRANSPORTATION FUND FINANCING		36,754	88,104	92,521	78,930	78,930	78,924
						Memo: Transfers In	0

Adopted
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ESTIMATED	2023-24 ADOPTED	2024-25 PRELIMINARY	2024-25 Final
(1)	(3)	(4)	(5)	(6)	(7)	(8)

Standards and Training for Corrections

REVENUE FROM USE OF MONEY & PROPERTY

8628750 4201 Interest	0	0	0			
Total Rev from Use of Money & Property	0	0	0	0	0	0

STATE AID

8628750 4355 Other State Aid	0	0	0	0		34,000
8628750 4346 Standards and Training	0	0	0			
Total State Aid	0	0	0	0	0	34,000

OTHER REVENUE

8628750 4701 Other Misc. Revenue	0	0	0	0	0	0
8628750 4711 Transfers in	0	0	0			
Total Other Revenue	0	0	0	0	0	0

TOTAL STANDARDS & TRAINING FOR CORRECTIO FINANCING	0	0	0	0	0	34,000
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Probation

REVENUE FROM USE OF MONEY & PROPERTY

8628800 4201 Interest	0	0	0			
Total Rev from Use of Money & Property	0	0	0	0	0	0

STATE AID

8628800 4346	0	0	0	6,600	6,600	6,930
Total State Aid	0	0	0	6,600	6,600	6,930

OTHER REVENUE

8628760 4701 Other Misc. Revenue	0	0	0	0	0	0
Total Other Revenue	0	0	0	0	0	0

TOTAL STANDARDS & TRAINING FOR PROBATION FINANCING	0	0	0	6,600	6,600	6,930
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Adopted
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION (1)	(2)	2021-22 ACTUAL (3)	2022-23 ACTUAL (4)	2023-24 ESTIMATED (5)	2023-24 ADOPTED (6)	2024-25 PRELIMINARY (7)	2024-25 Final (8)
Criminal Justice Facilities		Gov. Code 76101, Res. 1982-1, Res. 1991-343					
REVENUE FROM USE OF MONEY & PROPERTY							
8633010	4201 Interest	0	0	0			
Total Rev from Use of Money & Property		0	0	0	0	0	0
FINES & FORFEITURES							
8630000	4151	12,753	21,317	25,221	20,000	20,000	131,063
Total Fines & Forfeitures		12,753	21,317	25,221	20,000	20,000	131,063
OTHER REVENUE							
8630000	4701 Other Misc. Revenue	0	26,889	0	0	0	0
Total Other Revenue		0	26,889	0	0	0	0
TOTAL CRIMINAL JUSTICE FACILITIES FUND FINANCING		12,753	48,206	25,221	20,000	20,000	131,063

Adopted
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ESTIMATED	2023-24 ADOPTED	2024-25 PRELIMINARY	2024-25 Final
(1)	(3)	(4)	(5)	(6)	(7)	(8)

Tax Collection Cost

R&T Code 4710, Res. 1992-363

REVENUE FROM USE OF MONEY & PROPERTY

8673001 4201 Interest	0	0	0			
Total Rev from Use of Money & Property	0	0	0	0	0	0

PROPERTY TAXES

8670000 4072	1,780	4,658	1,610	1,410	2,000	2,000
8670000 4073	160	0	0	100	0	
Total Property Tax	1,940	4,658	1,610	1,600	2,000	2,000

OTHER REVENUE

8670000 4701 Other Misc. Revenue	0	0	0	0	0	0
Total Other Revenue	0	0	0	0	0	0

**TOTAL TAX COLLECTION COST FUND
FINANCING**

1,940	4,658	1,610	1,600	2,000	2,000
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Supplemental Roll Administration

R&T Code 75.60, Res. 1987-035

REVENUE FROM USE OF MONEY & PROPERTY

8698850 4201 Interest	0	0	0			
8698860 4201 Interest	0	0	0			
8698870 4201 Interest	0	0	0			
Total Rev from Use of Money & Property	0	0	0	0	0	0

PROPERTY TAXES

8698850 4504 Tax Roll Charge	991	1,884	1,733	800	1,000	1,000
8698860 4504 Tax Roll Charge	3,093	5,877	5,408	2,200	4,000	4,000
8698870 4504 Tax Roll Charge	484	920	847	400	600	600
Total PROPERTY TAXES	4,568	8,681	7,988	3,400	5,600	5,600

OTHER REVENUE

8698850 4701 Other Misc. Revenue	0	0	0	0	0	0
8698860 4701 Other Misc. Revenue	0	0	0	0	0	0
8698870 4701 Other Misc. Revenue	0	0	0	0	0	0
Total Other Revenue	0	0	0	0	0	0

**TOTAL SUPPLEMENTAL ROLL FUND
FINANCING**

4,568	8,681	7,988	3,400	5,600	5,600
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Adopted
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION		2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
(1)	(2)	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PRELIMINARY	Final
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Assessor's Reproduction Costs Trust				R&T Code 408.3 © & 409, Res. 1992-356			
REVENUE FROM USE OF MONEY & PROPERTY							
8760000	4201 Interest	0	0	0			
Total Rev from Use of Money & Property		0	0	0	0	0	0
CHARGES FOR SERVICES							
8760000	4585	5,203	5,264	13,792	0	0	0
Total State Aid		5,203	5,264	13,792	0	0	0
OTHER REVENUE							
8760000	4701 Other Misc. Revenue	0	3,791	0	0	0	0
8760000	4704 Other Misc. Sales	2,083	0	0			
Total Other Revenue		2,083	0	0	0	0	0
TOTAL GIS REPRODUCTION FUND FINANCING		7,286	5,264	13,792	0	0	0

Adopted
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION		2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
(1)	(2)	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PRELIMINARY	Final
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
District Attorney Consumer Fund							
				Bus & Prof Code 17206			
REVENUE FROM USE OF MONEY & PROPERTY							
8641002	4201 Interest	0	0	0			
Total Rev from Use of Money & Property		0	0	0	0	0	0
CHARGES FOR SERVICES							
8641002	4151	44,000	0	0	0	0	0
Total State Aid		44,000	0	0	0	0	0
OTHER REVENUE							
8641002	4701 Other Misc. Revenue	0	0	0	0	0	0
Total Other Revenue		0	0	0	0	0	0
TOTAL ASSESSOR'S REPROTECTION FUND FINANCING		44,000	0	0	0	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION & FUND

DESCRIPTION	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
SUMMARIZATION BY FUNCTION						
General	3,371,139	3,486,353	3,930,310	4,663,713	4,666,431	4,976,085
Public Protection	5,628,010	7,312,820	11,839,251	10,562,326	19,304,573	19,658,581
Public Ways & Facilities	5,344,019	5,445,682	9,805,778	20,541,569	16,066,950	15,945,434
Health & Sanitation	4,974,467	5,336,432	5,935,002	7,845,578	7,901,039	9,968,186
Public Assistance	2,811,934	3,088,539	3,718,316	4,346,304	4,267,395	4,718,551
Education	33,247	26,098	54,174	62,523	63,097	63,097
Recreation	360,744	320,687	361,489	484,264	459,786	828,097
Transfers	7,408,888	8,620,943	10,019,852	15,913,127	14,488,209	15,427,000
Debt Service	632,793	1,426,777	2,228,722	2,225,772	2,225,772	2,230,631
Capital Projects	0	0	0	0	0	0
Total Specific Financing Uses	30,565,243	35,064,331	47,892,894	66,645,176	69,443,252	73,815,661
APPROPRIATION FOR CONTINGENCIES						
General Fund	100,000	100,000	100,000	100,000	100,000	100,000
Road Fund						
Solid Waste Fund	61	0	0	0	0	0
Total Contingencies	100,061	100,000	100,000	100,000	100,000	100,000
Sub-total Financing Uses	30,665,304	35,164,331	47,992,894	66,745,176	69,543,252	73,915,661
PROVISIONS FOR RESERVES & DESIGNATIONS:						
Reserves:						
General Fund						
Total Reserves	0	0	0	0	0	0
Designations:						
General Fund -						
General Fund - Road						
General Fund - Litigation						
General Fund - EIR/Litigation						
General Fund - Court Audit						
General Fund - Health Insurance						
General Fund -Tobacco						
General Fund - Rest Stop						
General Fund - Encumbrances					0	0
Road Fund -						
Road Fund - Exchange Dollars					0	0
Road Fund -					0	0
Road Fund - Encumbrances					0	0
Social Services - Health Insurance					0	0
Social Services - Encumbrances					0	0
Social Services - Mental Health					0	0
Total Designations	0	0	0	0	0	0
Total Reserves & Designations	0	0	0	0	0	0
Total Financing Uses	30,665,304	35,164,331	47,992,894	66,745,176	69,543,252	73,915,661

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

SUMMARY OF USE BY BUDGET UNIT

DESCRIPTION	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ESTIMATED	2023-24 ADOPTED	2024-25 PRELIMINARY	2024-25 Final
(1)	(2)	(3)	(4)	(5)	(6)	(7)

SUMMARIZATION BY FUND

General Fund 001	9,032,576	10,596,697	11,574,851	12,787,634	13,074,045	13,463,401
Grant Projects Fund 002	0	122,364	4,025,297	1,803,000	10,383,000	10,383,000
Parks & Recreation 708	360,744	320,687	361,489	484,264	459,786	828,097
Road Fund 031	5,170,100	5,184,395	9,637,085	20,204,018	15,688,690	15,542,174
Public Health	1,711,768	2,077,560	2,319,258	2,880,487	3,029,852	3,174,478
Behavioral Health	3,262,699	3,258,872	3,615,744	4,965,091	4,871,188	6,793,707
Social Services	2,694,961	2,958,233	3,582,746	4,193,022	4,114,640	4,565,871
Fish & Game Fund 071	60	3,687	2,507	9,833	10,574	10,574
Predator Control Fund 077	31	0	-31	600	676	676
Tax type funds	6,259	7,068	9,764	36,817	75,500	85,500
Transportation Type Funds	105,111	212,098	128,070	241,288	240,364	240,364
Various minor funds	8,175	11,678	1,232	66,482	66,483	60,983
Safety Type Funds	171,077	263,273	386,308	833,740	714,475	1,009,206
Transfers	7,408,888	8,620,943	10,019,852	15,913,127	14,488,209	15,427,000
Debt Service	632,793	1,426,777	2,228,722	2,225,772	2,225,772	2,230,631
Capital Projects	0	0	0	0	0	0
Total Financing Requirements	30,565,243	35,064,331	47,892,894	66,645,176	69,443,252	73,815,661
	0	0	0	0	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

COUNTY SPECIFIC FINANCING USES
BY BUDGET UNIT BY FUNCTION AND ACTIVITY

BUDGET UNITS Grouped by Function & Activity	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
GENERAL GOVERNMENT						
Legislative & Administrative						
001-5010 Board of Supervisors	398,064	350,551	324,656	420,599	403,441	400,359
001-5030 Annual Audit	20,240	20,799	32,513	30,000	40,000	40,000 *
Total Leg & Admin	418,304	371,350	357,169	450,599	443,441	440,359
Finance						
001-5020 Assessor	755,649	831,042	911,881	1,106,307	1,125,510	1,082,197
001-5040 Auditor	446,029	479,179	507,547	545,936	560,095	559,477
001-5050 Treasurer-Tax Collector	356,474	351,158	391,258	402,823	425,920	442,283
001-5092 Misc. Rebates & Refunds	-17	2,751	33	1,709	1,851	1,851 *
867 Tax Collection Cost Trust	0	0	0	9,000	20,000	20,000
869 Supplemental Roll Admin.	1,970	0	4,282	15,747	40,500	45,500
876 Assessor's Reproduction Costs	4,289	7,068	5,482	12,070	15,000	20,000
Total Finance	1,564,394	1,671,197	1,820,484	2,093,591	2,188,876	2,171,309
Elections						
001-5200 Elections	29,680	31,126	58,909	68,287	77,092	77,092
Total Elections	29,680	31,126	58,909	68,287	77,092	77,092
Property Management						
001-5280 Plant Maintenance - Downieville	264,596	329,624	370,337	395,806	383,787	445,870
Total Property Management	264,596	329,624	370,337	395,806	383,787	445,870
Economic Development						
001-5160 Economic Development	49,474	53,154	36,700	48,708	48,037	58,037
Total Promotions	49,474	53,154	36,700	48,708	48,037	58,037
Other General						
001-5060 County Counsel	239,049	242,446	324,843	340,400	340,400	540,400
002-0000 Grant Projects	0	122,364	4,025,297	1,803,000	10,383,000	10,383,000
001-5100 Insurance	137,233	183,263	176,948	216,278	231,897	295,191 *
001-5150 Contributions to Others	68,049	23,307	50,276	69,606	65,188	66,188
001-5260 Central Services	70,651	12,934	10,341	28,000	28,000	28,000 *
001-5261 Information Services	490,043	555,417	707,827	894,612	814,853	814,280
001-5290 County Engineer	18,805	12,395	15,658	40,326	27,359	27,359
001-5940 AB8 Equalization	20,861	140	818	0	0	0
8761000 GIS	0	0	0	17,500	17,500	12,000
800 Board Discretionary Fund	0	0	0	0	0	0
Total Other General	1,044,691	1,152,266	5,312,008	3,409,722	11,908,197	12,166,418
TOTAL GENERAL GOVERNMENT	3,371,139	3,608,717	7,955,607	6,466,713	15,049,431	15,359,085

* 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

Adopted

COUNTY SPECIFIC FINANCING USES
BY BUDGET UNIT BY FUNCTION AND ACTIVITY

BUDGET UNITS Grouped by Function & Activity	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
PUBLIC PROTECTION						
Judicial						
001-5360 Courts Enhanced Collections	93,040	85,696	81,847	93,100	92,497	92,497 *
001-5370 District Attorney	264,456	297,299	304,492	330,009	332,828	332,434
001-5380 Public Defender	215,063	166,146	106,610	127,243	124,678	174,678 *
001-5390 Law Library	0	0	168	168	0	0 *
001-5400 Grand Jury	5,062	-1,917	2,840	23,036	25,195	25,195 *
001-5430 Clerk-Recorder	423,289	567,999	597,388	601,173	643,236	662,141
821-1001 Security Measures	0	0	0	0	0	0
821-1003 Micrographics Trust	3,905	0	1,232	14,852	14,853	14,853
821-1005 Recorder's Modernization	3,771	11,678	0	34,130	34,130	34,130
821-1006 VITAL STATISTICS	500	0	0	0	0	0
864-1002 DA's Consumer Protectio	0	0	0	34,000	34,000	34,000
Total Judicial	1,009,085	1,126,900	1,094,578	1,257,711	1,301,418	1,369,929
Police Protection						
001-5450 Sheriff-Coroner	2,817,034	3,631,995	3,937,889	3,956,993	4,039,701	4,019,731
001-5460 Marine Patrol	22,003	80,756	40,439	65,337	65,473	65,116 *
001-5470 ADA Grant	19,808	94	-376	0	0	0 *
001-5475 Cal-MMETT Grant	0	0	0	0	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	900	1,050	1,129	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	0	0	0	0	0
830-7840 COPS Program City	0	0	0	0	0	0
8133000 D.A. & P.A. Realignment	0	0	0	0	0	0
8132000 Court Security Realignment	208	296	0	1,287	1,287	1,287
834 Rural Law Enforcement	0	0	0	0	0	0
837 K-9 Unit	32,410	11,150	20,835	30,000	36,666	36,666
Total Police Protection	2,892,362	3,725,341	3,999,916	4,055,617	4,145,127	4,124,801
Detention & Correction						
001-5480 Jail	236,035	177,058	294,751	364,824	352,310	352,310
001-5490 Probation	559,887	744,118	868,507	898,342	997,710	997,074
813 Realignment Corrections	57,356	30,318	70,052	218,082	92,152	170,838
818 DNA	0	0	0	1,650	1,650	1,650
862 Standards and Training for Corrections	2,331	7,783	12,284	20,181	20,181	129,670
8628800 SB 129	0	8,705	38,081	26,547	26,547	131,603
Total Detention & Correction	855,610	967,982	1,283,677	1,529,626	1,490,550	1,783,145
Protection Inspection						
001-5520 Building Inspection	214,373	279,428	356,121	406,573	388,002	388,045
001-5530 Ag Commissioner	49,172	59,396	48,471	57,926	57,926	57,926 *
863 Criminal Justice Facilities	16,101	81,021	44,448	95,164	95,164	95,164
Total Protection Inspection	279,646	419,844	449,040	559,663	541,092	541,135

* 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

Adopted

COUNTY SPECIFIC FINANCING USES
BY BUDGET UNIT BY FUNCTION AND ACTIVITY

BUDGET UNITS Grouped by Function & Activity	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Other Protection						
001-5550 OES	95,498	160,895	82,953	108,798	108,798	107,079 *
001-5560 Planning Dept	430,134	659,687	693,834	819,466	904,909	917,980
001-5570 LAFCO	2,857	3,171	4,514	6,181	6,601	6,601 *
001-5650 Animal Control	957	-2	3,488	7,001	7,001	7,334 *
071-0000 Fish & Game	60	3,687	2,507	9,833	10,574	10,574
077-0000 Predator Control	31	0	-31	600	676	676
850-9810 Old Title III	0	0	0	34,000	34,000	34,000
850-9811 New Title III	4,229	9,457	51,434	224,481	224,481	224,481
851 Office of Emergency Services	51,016	90,440	145,024	123,084	123,083	123,083
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	6,525	21,803	3,021	7,500	7,500	9,000
894-2000 Juvenile Real. Block Grar	0	1,250	0	0	0	0
Total Other Protection	591,307	950,389	986,744	1,356,708	1,443,386	1,456,571
TOTAL PUBLIC PROTECTION	5,628,010	7,190,456	7,813,954	8,759,326	8,921,573	9,275,581
PUBLIC WAYS & FACILITIES						
Public Ways & Facilities						
031-0000 Road Dept	5,145,610	4,996,144	4,151,082	5,094,018	5,053,690	4,907,174
031-0000 STP	24,489	188,250	5,486,003	15,110,000	10,635,000	10,635,000
001-5950 Public Works	68,808	49,189	40,623	96,263	137,896	162,896
100-1001 Capital Projects	0	0	0	0	0	0
Total Public Ways	5,238,908	5,233,584	9,677,708	20,300,281	15,826,586	15,705,070
Transportation Systems						
853 Transportation Planning	96,027	210,955	128,027	162,788	161,864	161,864
854 State Transit	0	0	0	0	0	0
855 Local Transportation	9,084	1,143	43	78,500	78,500	78,500
Total Transportation Systems	105,111	212,098	128,070	241,288	240,364	240,364
TOTAL PUBLIC WAYS & TRANSPORTATION SYSTEMS	5,344,019	5,445,682	9,805,778	20,541,569	16,066,950	15,945,434
HEALTH & SANITATION						
Health						
051-5610 Public Health	1,711,625	2,077,560	2,293,476	2,880,487	3,029,852	3,174,478
051-5670 Mental Health	3,262,730	3,258,641	3,615,744	4,903,808	4,871,198	6,793,718
815 Mental Health Realignment	0	0	0	0	0	0
817 Health Realignment	0	0	25,782	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	4,969	230	0	1,656	1,656	1,656
891-5616 LEA	144	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 MHSAP Cap Facilities & Tech	-5,000	0	0	59,627	-1,667	-1,667
891-5685 SAPT DIS, PRE, FLN, CL, HIV	0	0	0	0	0	0
891-5820 Substance Abuse	0	0	0	0	0	0
891-5682 DFS	0	0	0	0	0	0
891-5821 Above Ground Tanks	0	0	0	0	0	0
Total Health	4,974,467	5,336,432	5,935,002	7,845,578	7,901,039	9,968,186
TOTAL HEALTH & SANITATION	4,974,467	5,336,432	5,935,002	7,845,578	7,901,039	9,968,186

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

COUNTY SPECIFIC FINANCING USES
BY BUDGET UNIT BY FUNCTION AND ACTIVITY

BUDGET UNITS Grouped by Function & Activity	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
PUBLIC ASSISTANCE						
001-5510 Victim-Witness	116,973	130,306	135,569	153,282	152,755	152,680 *
051-5800 Welfare Administration	2,398,266	2,375,415	2,853,209	3,744,311	3,665,918	3,701,014
051-5810 Welfare Aid	296,694	582,754	729,505	448,690	448,690	864,825
814 Realignment Human Services	0	64	32	21	32	32
816 Realignment Human Services	0	0	0	0	0	0
TOTAL PUBLIC ASSISTANCE	2,811,934	3,088,539	3,718,316	4,346,304	4,267,395	4,718,551
EDUCATION						
001-5900 County Free Library	9,536	3,801	34,232	34,617	35,813	35,813
001-5910 Farm Advisor	23,712	22,298	19,942	27,906	27,284	27,284 *
TOTAL EDUCATION	33,247	26,098	54,174	62,523	63,097	63,097
DEBT SERVICE						
Interest on Notes						
600-0000 Bond Debt	632,793	1,426,777	2,228,722	2,225,772	2,225,772	2,230,631
001-5930 TRAN Pool	0	0	0	0	0	0
TOTAL DEBT SERVICE	632,793	1,426,777	2,228,722	2,225,772	2,225,772	2,230,631
RECREATION						
208 Parks & Recreation	360,744	320,687	361,489	484,264	459,786	828,097
TOTAL PARKS & RECREATION	360,744	320,687	361,489	484,264	459,786	828,097
TOTAL SPECIFIC FINANCING USES	23,156,355	26,443,388	37,873,042	50,732,049	54,955,043	58,388,662
Transfers						58,388,662

* 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.

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA
Adopted
Adopted

Budget Name
Function
Activity
Fund
Budget Unit

ASSESSOR
General
Finance
General
0015020

Detail by Revenue Category & Expenditure Object (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Salaries & Employee Benefits						
5000 Regular Salaries	356,110	401,156	447,925	475,337	503,905	509,309
5001 Extra Help	0	0	0	0		
5002 Overtime	0	0	327		500	500
5004 Retirement	142,087	123,115	148,139	156,003	177,133	176,947
5007 Benefits	93,355	98,429	107,310	115,317	111,196	107,666
Total Salaries & Benefits	591,552	622,700	703,701	746,658	792,735	794,423
Services & Supplies						
5106 Insurance	10,171	3,198	3,581	3,581	4,893	4,893
5120 Communications	161	0	0	43	42	41
5240 Maintenance Equipment	3,263	3,276	4,622	1,932	2,819	2,836
5150 Memberships	825	200	0	473	271	260
5160 Office Expense	5,335	2,550	4,865	3,170	3,104	3,240
5165 Professional & Specialized	1,525	0	213	1,203	459	441
5166 A87 Costs	51,771	86,086	81,868	81,868	66,682	66,682
5174 Publications & Legal Notices	2,203	2,332	1,181	1,205	1,507	1,452
5187 Special Dept Expense	88,749	105,288	110,552	264,200	251,200	206,200
5502 Transportation & Travel	94	5,413	1,299	1,974	1,797	1,729
Total Services & Supplies	164,097	208,342	208,180	359,649	332,775	287,775
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	755,649	831,042	911,881	1,106,307	1,125,510	1,082,197
Number of Personnel Budgeted	4.5	4.1	4.9	4.9	4.9	5.0
* Megabyte Property Tax System						

COUNTY OF SIERRA
STATE OF CALIFORNIA
Adopted
Adopted

Budget Name
Function
Activity
Fund
Budget Unit

ANNUAL AUDIT
General
Finance
General
0015030

Detail by Revenue Category & Expenditure Object (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
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Services & Supplies

5106 Insurance						
5120 Communications						
5140 Maintenance Equipment						
5150 Memberships						
5160 Office Expense	0	0	0			
5165 Professional & Specialized	20,240	20,799	32,513	30,000	40,000	40,000
5166 A87 Costs						
5174 Publications & Legal Notices						
5187 Special Dept Expense						
5502 Transportation & Travel						
Total Services & Supplies	20,240	20,799	32,513	30,000	40,000	40,000

Fixed Assets

6228 Equipment						
Total Fixed Assets	0	0	0	0	0	0

BUDGET UNIT TOTAL	20,240	20,799	32,513	30,000	40,000	40,000
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Number of Personnel Budgeted

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA
Adopted
Adopted

Budget Name
Function
Activity
Fund
Budget Unit

AUDITOR
General
Finance
General
0015040

Detail by Revenue Category & Expenditure Object (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Salaries & Employee Benefits						
5000 Regular Salaries	251,018	273,936	287,581	317,341	320,581	320,581
5001 Extra Help	0	2,550	923	5,000	5,000	5,000
5002 Overtime	0	0	5,750	2,000	2,000	2,000
5004 Retirement	95,023	86,775	94,603	95,011	103,474	102,856
5007 Benefits	76,952	74,084	68,513	74,347	75,685	75,685
Total Salaries & Benefits	422,994	437,345	457,370	493,699	506,740	506,122
Services & Supplies						
5106 Insurance	3,285	2,415	2,704	2,704	3,823	3,823
5120 Communications	1,019	1,021	544	20	20	20
5240 Maintenance Equipment	3,062	6,017	3,080	1,569	1,569	1,569
5150 Memberships	1,924	565	552	859	859	859
5160 Office Expense	8,580	2,899	7,271	7,300	7,300	7,300
5165 Professional & Specialized	1,090	2,368	2,888	388	388	388
5195 Utilities	1,127	2,130	2,415	8,000	8,000	8,000
5180 Rent Building	1,150	12,102	15,922	15,000	15,000	15,000
5174 Publications & Legal Notices	143	617	11	145	145	145
5187 Special Dept Expense	1,200	527	2,034	15,251	15,251	15,251
5502 Transportation & Travel	454	11,173	12,756	1,000	1,000	1,000
Total Services & Supplies	23,035	41,833	50,178	52,236	53,355	53,355
Fixed Assets						
6230 Equipment Computer	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	446,029	479,179	507,547	545,936	560,095	559,477
Number of Personnel Budgeted	3.5	2.5	3	3.5	3.5	3.5

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA
Adopted
Adopted

Budget Name
Function
Activity
Fund
Budget Unit

TREASURER-TAX COLLECTOR
General
Finance
General
0015050

Detail by Revenue Category & Expenditure Object (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Salaries & Employee Benefits						
5000 Regular Salaries	196,067	208,783	213,546	230,720	242,443	255,049
5001 Extra Help	0	756	5,570	18,000	18,000	18,000
5002 Overtime	0	0	4,076	2,000	2,000	2,000
5004 Retirement	75,735	64,009	72,647	73,066	82,149	85,829
5007 Benefits	63,522	51,439	49,795	54,796	56,472	56,549
Total Salaries & Benefits	335,323	324,987	345,634	378,582	401,063	417,427
5106 Insurance	1,396	1,308	1,465	1,465	2,081	2,081
5120 Communications	287	562	609	448	352	374
5240 Maintenance Equipment	1,209	2,721	4,771	1,594	2,146	2,232
5150 Memberships	1,335	1,586	1,740	1,265	1,240	1,196
5160 Office Expense	(416)	10,698	6,917	6,741	4,089	4,412
5165 Professional & Specialized	14,512	3,942	25,541	9,041	12,017	11,287
5174 Publications & Legal Notices	658	1,467	2,782	1,239	923	1,259
5187 Special Dept Expense	25	0	234	30	72	67
5502 Transportation & Travel	2,146	3,887	1,565	2,417	1,937	1,949
Total Services & Supplies	21,151	26,171	45,624	24,240	24,856	24,856
Fixed Assets						
6230 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	356,474	351,158	391,258	402,823	425,920	442,283
Number of Personnel Budgeted	2	2.5	2.5	2.5	2.5	2.5

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA
Adopted
Adopted

Budget Name
Function
Activity
Fund
Budget Unit

COUNTY COUNSEL
General
Counsel
General
0015060

Detail by Revenue Category & Expenditure Object (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Salaries & Employee Benefits						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						*
Total Salaries & Benefits	0	0	0	0	0	0
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5150 Memberships	2,998	252	6,490			
5160 Office Expense	0	0	0			
5165 Professional & Specialized	233,700	240,346	254,044	240,400	240,400	240,400
5166 A87 Costs	0	0	0			
5170 Outside County Counsel	1,653	1,848	64,309	100,000	100,000	300,000
5180 Rents & Leases - Building	0	0	0			
5187 Special Legal Expense	698	0	0			
5502 Transportation & Travel	0	0	0			
Total Services & Supplies	239,049	242,446	324,843	340,400	340,400	540,400
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	239,049	242,446	324,843	340,400	340,400	540,400

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

PERSONNEL/SAFETY
General
Other General
General
0015100

Detail by Revenue Category & Expenditure Object (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Salaries & Employee Benefits						
5000 Regular Salaries	75,397	89,355	113,786	100,226	113,963	113,963
5001 Extra Help	472	13,454	21,152	18,176	18,176	52,046
5002 Overtime	3,781	15,686	0	5,000	500	200
5004 Retirement	22,261	21,624	27,330	25,890	32,042	37,325
5007 Benefits	20,424	23,936	24,492	24,223	25,241	49,396
Total Salaries & Benefits	122,336	164,054	186,760	173,515	189,923	252,930
Services & Supplies						
5106 Insurance	600	2,400	(26,945)	459	655	655
5120 Communications	574	823	544	640	524	494
5240 Maintenance Equipment	662	2,091	2,764	947	1,466	1,406
5150 Memberships	5,763	398	2,111	2,334	2,476	2,362
5160 Office Expense	766	5,167	3,780	2,582	1,911	2,481
5165 Professional & Specialized	0	1,443	218	0	0	0
5195 Rent Building	0	0	0	6,000	6,000	6,000
5174 Publications & Legal Notices	0	100	0	33	29	25
5180 Utilities	454	5,118	6,053	2,000	2,000	2,000
5187 Special Dept Expense	5,306	0	426	25,897	25,897	25,897
5502 Transportation & Travel	773	1,669	1,237	1,870	1,016	940
Total Services & Supplies	14,898	19,209	(9,812)	42,763	41,974	42,261
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	137,233	183,263	176,948	216,278	231,897	295,191
Number of Personnel Budgeted	0.5	0.5	0.5	0.5	1	1

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

CONTRIBUTIONS TO OTHERS
General
Other General
General
0015150

Detail by Revenue Category
& Expenditure Object

2021-22
ACTUAL

2022-23
ACTUAL

2023-24
ESTIMATED

2023-24
ADOPTED

2024-25
PRELIMINARY

2024-25
Final

(1)

(2)

(3)

(4)

(5)

(6)

(7)

Other Charges

5166 A87 Costs	6,048	5,047	1,645	1,645	(3,306)	(3,306)
5106 Insurance	1,144	1,296	1,460	1,460	1,994	1,994
6405 Northern Sierra Air Quality	1,664	1,693	1,752	2,000	2,000	2,000
6406 Northern Calif. EMS	31,641	0	24,641	30,500	30,500	30,500
6065 Plumas-Sierra County Fair	5,000	5,000	5,000	5,000	5,000	5,000
5165 Preservation of County Records	2,962	56	0	10,000	10,000	10,000
5187 Historic Society	15,589	10,000	10,000	10,000	10,000	20,000
5160 Long Valley Groundwater District			0	5,000	5,000	
5160 Sierra Valley Groundwater	4,000	215	5,778	4,000	4,000	
Total Other Charges	68,049	23,307	50,276	69,606	65,188	66,188

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

ECONOMIC DEVELOPMENT
General
Promotion
General
0015160

Detail by Revenue Category & Expenditure Object (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Salaries & Employee Benefits						
5000 Regular Salaries			0	0	0	0
5001 Extra Help			0			
5002 Overtime			0			
5004 Retirement	5,672	0	0	0		
5007 Benefits	0	0	0	0	0	
Total Salaries & Benefits	5,672	0	0	0	0	0
Other Charges						
5106 Insurance	0	0	0	0	0	0
5150 Memberships	0	0	0			
5160 Office Expense	0	0	0			
5165 Economic Workshop	0	96	0	2,000	2,000	2,000
5166 A87 Costs	1,232	1,244	1,708	1,708	1,037	1,037
6412 Chambers of Commerce	32,573	31,815	35,000	35,000	35,000	45,000
6413 Chambers of Commerce East	9,998	19,999	(9)	10,000	10,000	10,000
5187 Fair Exhibit Special Dept Expense	0	0	0			
Total Services & Supplies	43,803	53,154	36,700	48,708	48,037	58,037
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	49,474	53,154	36,700	48,708	48,037	58,037

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

ELECTIONS
General
Elections
General
0015200

Detail by Revenue Category & Expenditure Object (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Salaries & Employee Benefits						
5000 Regular Salaries	0	0	0			
5001 Extra Help	0	0	0	0	0	0
5002 Overtime	0	0	0			
5004 Retirement	0	0	0	0	0	0
5007 Benefits	0	0	0	0	0	0
Total Salaries & Benefits	0	0	0	0	0	0
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5150 Memberships	0	0	0	366	366	366
5174 Publications	0	0	150	91	91	91
5166 A87 Costs	3,982	2,420	9,708	9,708	18,513	18,513
5160 Office Expense	206	1,183	612	1,000	1,000	1,000
5187 Special Dept Expense	13,254	18,813	23,315	17,100	17,100	17,100
5188 General Election	12,181	7,751	119	20,000	20,000	20,000
5189 Primary Election	0	959	18,266	20,000	20,000	20,000
5190 Special Election	0	0	0			
5502 Transportation & Travel	56	0	225	22	22	22
Total Services & Supplies	29,680	31,126	52,395	68,287	77,092	77,092
Fixed Assets						
6230 Equipment computers		0	6,514			*
Total Fixed Assets	0	0	6,514	0	0	0
BUDGET UNIT TOTAL	29,680	31,126	58,909	68,287	77,092	77,092

Number of Personnel Budgeted

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

CENTRAL SERVICES
General
Other General
General
0015260

Detail by Revenue Category & Expenditure Object (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Salaries & Employee Benefits						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
Total Salaries & Benefits	0	0	0	0	0	0
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	9,771	9,146	8,814	10,000	10,000	10,000
5180 Rent	19,614	0	0			
5247 Maintenance of Equipment	258	0	0			
5160 Office Supplies	35,120	3,788	1,526	5,000	5,000	5,000
5155 Miscellanies	5,630	0	0	5,000	5,000	5,000
5175 Lease Copier	0	0	0	3,000	3,000	3,000
5195 Utilities	0	0	0			
5165 Professional	258	0	0	5,000	5,000	5,000
5187 Special Dept Expense	0	0	0	0	0	0
Total Services & Supplies	70,651	12,934	10,341	28,000	28,000	28,000
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	70,651	12,934	10,341	28,000	28,000	28,000

Number of Personnel Budgeted

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

MANAGEMENT INFORMATION SYSTEM
General
Other General
General
0015261

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Salaries & Employee Benefits						
5000 Regular Salaries	177,169	191,296	239,780	265,484	290,767	290,767
5001 Extra Help	0	0	0	0	0	0
5002 Overtime	233	12	0	2,000	2,000	2,000
5004 Retirement	64,870	57,015	78,535	79,093	93,119	92,546
5007 Benefits	39,488	43,799	56,031	57,531	60,399	60,399
Total Salaries & Benefits	281,761	292,122	374,347	404,108	446,286	445,713
Services & Supplies						
5106 Insurance	7,245	1,614	1,808	1,808	2,567	2,567
5120 Communications	19,395	24,246	24,230	20,000	8,000	8,000
5248 Maintenance Equipment Computer	152,412	212,137	142,589	256,000	210,000	210,000 **
5160 Office Expense	11,903	19,807	50,924	12,217	5,000	5,000
5165 Professional & Specialized	14,747	1,438	43,379	19,739	45,000	45,000
5166 A87 Costs	0	0	0			
5195 Utilities	0	0	1,046		6,000	6,000
5180 Building Rent	2,234	43	2,297	3,000		
5187 Special Dept Expense	26	158	4	2,262	82,000	82,000
5502 Transportation & Travel	321	3,852	1,273	5,478	10,000	10,000
Total Services & Supplies	208,283	263,295	267,551	320,504	368,567	368,567
Fixed Assets						
6228 Equipment	0	0	65,930	100,000		*
6229 Vehicles				70,000		
Total Fixed Assets	0	0	65,930	170,000	0	0
BUDGET UNIT TOTAL	490,043	555,417	707,827	894,612	814,853	814,280
Number of Personnel Budgeted	1.3	1.4	2.4	2.0	2.0	3.0
** Annual Services						
* Phone System LATCF Funds						

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

PLANT MAINTENANCE
General
Property Management
General
0015280

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Salaries & Employee Benefits						
5000 Regular Salaries	99,504	108,150	154,725	153,813	160,917	151,622
5001 Extra Help	0	1,265	5,475	11,200	11,200	11,200
5002 Overtime	323	509	0	4,027	4,027	4,027
5004 Retirement	39,740	31,534	48,284	48,911	54,850	51,938
5007 Benefits	32,636	33,228	42,544	42,514	43,753	43,042
Total Salaries & Benefits	172,203	174,686	251,028	260,465	274,747	261,829
Services & Supplies						
5106 Insurance	1,113	1,252	7,333	7,333	11,033	11,033
5120 Communications	0	0	0	0	0	0
5130 Household Supplies	5,098	5,171	5,822	5,000	5,000	5,000
5240 Maintenance	6,959	3,184	4,009	300	300	300
5155 Miscellaneous	988	1,664	2,359	2,238	2,238	2,238
5165 Professional & Specialized	2,836	1,552	6,394	5,000	5,000	5,000
5238 Utilities LP Gas	15,631	25,328	29,332	18,000	18,000	58,000
5187 Building Repair	1,362	7,722	3,334	2,470	2,470	2,470
5168 Special Dept Expense	12,735	13,184	8,066	5,000	5,000	5,000
5502 Transportation & Travel	0	0	0	0	0	0
5195 Utilities Electricity	45,672	73,070	52,659	60,000	60,000	60,000
Total Services & Supplies	92,393	132,127	119,309	105,341	109,041	149,041
Fixed Assets						
6228 Equipment				30,000		35,000 *
6229 Vehicle	0	22,811	0			
Total Fixed Assets	0	22,811	0	30,000	0	35,000
BUDGET UNIT TOTAL	264,596	329,624	370,337	395,806	383,787	445,870
Number of Personnel Budgeted	1.5	1.5	1.3	1.8	1.8	1.7
* Elevator Door \$10k; Courthouse Flooring \$25k						

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

COUNTY ENGINEER
General
Engineer/Surveyor
General
0015290

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Salaries & Employee Benefits						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
Total Salaries & Benefits	0	0	0	0	0	0
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5150 Memberships	0	0	0			
5160 Office Expense	0	0	81	500	500	500
5165 Professional & Specialized	17,667	10,450	14,752	37,000	25,000	25,000
5166 A87 Costs	530	1,815	826	826	(141)	(141)
5168 Admin from DPW	608	130	0	500	500	500
5187 Special Dept Expense	0	0	0	1,500	1,500	1,500
5502 Transportation & Travel	0	0	0			
Total Services & Supplies	18,805	12,395	15,658	40,326	27,359	27,359
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	18,805	12,395	15,658	40,326	27,359	27,359

Number of Personnel Budgeted

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

COURTS
General
Judicial
General
0015360

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Salaries & Employee Benefits						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5004 Retirement	1,418	0	0	0	0	
5007 Benefits	0	0	0			
Total Salaries & Benefits	1,418	0	0	0	0	0
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5150 Memberships	0	0	0			
5165 Court Collections Services	15,000	15,000	11,250	15,000	15,000	15,000
5166 A87 Costs	1,453	2,154	2,100	2,100	1,497	1,497
Sexually Violent Predator	0	45	0	0	0	0
5154 Court Facility Payment	33,359	26,687	26,687	26,687	26,687	26,687
5187 Special Dept Expense STATE	41,810	41,810	41,810	49,313	49,313	49,313
Total Services & Supplies	91,622	85,696	81,847	93,100	92,497	92,497
Fixed Assets						
6228 Equipment	0					
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	93,040	85,696	81,847	93,100	92,497	92,497

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

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

DISTRICT ATTORNEY
General
Judicial
General
0015370

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FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Salaries & Employee Benefits						
5000 Regular Salaries	154,153	164,544	169,745	186,481	194,408	194,408
5001 Extra Help	0	0	0	0	0	0
5002 Overtime	0	0	0			
5004 Retirement	52,768	45,783	48,350	50,449	57,058	56,675
5007 Benefits	28,504	28,768	28,321	34,003	35,030	35,030
Total Salaries & Benefits	235,425	239,095	246,416	270,933	286,496	286,113
Services & Supplies						
5106 Insurance	1,611	1,038	1,163	1,163	1,636	1,636
5120 Communications	1,978	1,399	1,080	1,700	1,700	1,700
5240 Maintenance Equipment	3,702	2,081	4,132	1,700	1,700	1,700
5150 Memberships	3,787	2,216	3,566	4,000	4,000	4,000
5160 Office Expense	1,189	984	2,692	2,000	2,000	2,000
5165 Professional & Specialized	727	1,788	1,059	6,538	6,538	6,538
5166 A87 Costs	14,038	41,101	36,656	36,656	23,440	23,440
5174 Publications & Legal Notices	0	469	0	119	117	106
5180 Rents & Leases - Building	0	1,200	1,350	0	0	0
5187 Special Dept Expense	739	2,084	1,779	2,000	2,000	2,000
5502 Transportation & Travel	1,260	3,844	4,600	3,200	3,200	3,200
Total Services & Supplies	29,032	58,204	58,077	59,076	46,331	46,321
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	264,456	297,299	304,492	330,009	332,828	332,434
Number of Personnel Budgeted	1.6	1.4	1.4	1.4	1.4	1.4

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

PUBLIC DEFENDER
General
Judicial
General
0015380

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (7)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Salaries & Employee Benefits						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5002 Overtime	0	0	0	0		0
5007 Benefits						
Total Salaries & Benefits	0	0	0	0	0	0
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	47	200	200	200	200
5150 Memberships	0	0	0			
5160 Office Expense	0	0	0			
5166 A87 Costs	2,742	5,879	4,243	4,243	1,678	1,678
5187 Special Dept Expense	0	0	0			50,000
5502 Transportation & Travel	0	0	0			
9100 Homicide	130,676	69,145	0	0	0	0
6051 Prof & Specialized Contract	51,352	61,768	72,776	76,800	76,800	76,800
6052 Prof & Specialized Criminal	30,293	29,307	29,391	46,000	46,000	46,000
Total Services & Supplies	215,063	166,146	106,610	127,243	124,678	174,678
Fixed Assets						
6228 Equipment						
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	215,063	166,146	106,610	127,243	124,678	174,678

Number of Personnel Budgeted

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

LAW LIBRARY
General
Judicial
General
0015390

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (7)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Salaries & Employee Benefits						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
Total Salaries & Benefits	0	0	0	0	0	0
Services & Supplies						
5106 Insurance						
5120 Communications						
5140 Maintenance Equipment						
5150 Memberships						
5160 Office Expense						
5165 Professional & Specialized						
5166 A87 Costs	0	0	168	168	0	0
5174 Publications & Legal Notices						
5187 Special Dept Expense	0	0	0			
5502 Transportation & Travel						
Total Services & Supplies	0	0	168	168	0	0
Fixed Assets						
6228 Equipment						
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	168	168	0	0

Number of Personnel Budgeted

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

GRAND JURY
General
Judicial
General
0015400

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (7)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Salaries & Employee Benefits						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
Total Salaries & Benefits	0	0	0	0	0	0
Services & Supplies						
5106 Insurance						
5120 Communications						
5140 Maintenance Equipment						
5150 Memberships						
5160 Office Expense						
5165 Professional & Specialized						
5166 A87 Costs	5,062	(2,883)	0	(1,964)	195	195
5174 Publications & Legal Notices						
5187 Special Dept Expense						
5136 Transportation & Travel	0	966	2,840	25,000	25,000	25,000
Total Services & Supplies	5,062	(1,917)	2,840	23,036	25,195	25,195
Fixed Assets						
6228 Equipment	0					
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	5,062	(1,917)	2,840	23,036	25,195	25,195

Number of Personnel Budgeted

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

CLERK-RECORDER
General
Judicial/Other
General
0015430

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (7)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Salaries & Employee Benefits						
5000 Regular Salaries	241,674	278,262	293,931	293,112	312,399	328,790
5001 Extra Help	0	4,288	8,304	20,965	20,965	20,965
5002 Overtime	1,259	1,486	680	0	0	200
5004 Retirement	86,701	84,065	95,574	94,032	107,290	110,156
5007 Benefits	65,593	77,287	76,430	67,074	69,483	68,933
Total Salaries & Benefits	395,227	445,387	474,919	475,183	510,138	529,044
Services & Supplies						
5106 Insurance	3,295	2,102	2,354	2,354	3,328	3,328
5120 Communications	54	0	0	447	35	33
5140 Maintenance Equipment	0	2,593	4,064	2,960	3,970	4,056
5150 Memberships	1,025	1,875	742	2,543	2,351	2,219
5160 Office Expense	3,079	3,232	4,379	6,234	6,092	6,513
5165 Professional & Specialized	0	9,638	0	6,866	6,308	5,872
5166 A87 Costs	19,151	66,709	73,507	73,507	79,641	79,641
5174 Publications & Legal Notices	0	0	55	75	36	33
5187 Special Dept Expense	1,459	35,438	36,025	29,960	29,960	29,960
5502 Transportation & Travel	0	1,026	1,342	1,044	1,378	1,443
Total Services & Supplies	28,062	122,612	122,468	125,990	133,098	133,098
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	423,289	567,999	597,388	601,173	643,236	662,141
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

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

SHERIFF-CORONER
Public Protection
Police Protection
General
0015450

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (7)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Salaries & Employee Benefits						
5000 Regular Salaries	1,049,278	1,087,379	1,204,859	1,348,337	1,502,378	1,502,378
5001 Extra Help	13,825	43,052	38,018	50,000	50,000	50,000
5002 Overtime	178,413	277,547	301,302	86,194	86,194	86,194
5003 Uniform Allowance	7,460	8,076	11,661	11,900	11,900	11,900
5004 Retirement	426,905	547,280	634,409	698,263	777,075	757,105
5007 Benefits	792,173	712,624	751,849	809,753	891,828	891,828
Total Salaries & Benefits	2,468,053	2,675,957	2,942,098	3,004,447	3,319,374	3,299,404
Services & Supplies						
5101 Medical, Dental & Lab Sup	0	0	0			
5106 Insurance	53,648	52,781	26,071	26,071	41,708	41,708
5120 Communications	35,390	66,811	64,509	40,000	40,000	40,000
5239 Maintenance Fuel & Oil	41,194	75,780	63,712	128,110	128,110	128,110
5240 Maintenance Equipment	3,420	3,370	31,585	3,500	3,500	3,500
5241 Maintenance Vehicles	23,837	49,184	27,943	22,000	22,000	22,000
5242 Maintenance Communications Equi	6,923	5,220	2,291	25,000	25,000	25,000
5150 Memberships	2,515	2,698	3,504	1,500	1,500	1,500
5160 Office Expense	15,508	156,388	68,655	9,305	9,305	9,305
5165 Professional & Specialized	57,331	57,230	70,184	38,668	38,668	38,668
5166 A87 Costs	59,201	347,213	351,992	351,992	350,336	350,336
5174 Publications & Legal Notices	90	1,012	883	600	600	600
5170 Outside County Council	0	0	0	0	0	0
5175 Rent Equipment	0	2,419	0	600	600	600
5187 Special Dept Expense	34,488	91,769	60,064	22,000	22,000	22,000
5502 Transportation & Travel	6,094	22,930	17,498	30,000	30,000	30,000
5195 Utilities	9,341	21,232	12,310	7,000	7,000	7,000
Total Services & Supplies	348,981	956,038	801,201	706,346	720,327	720,327
Other Charges						
6001 Range Program	0	0	0			
6002 Search & Rescue	0	0	0			
7724 Other	0	0	0	26,200		
Total Other Charges	0	0	0	26,200	0	0
Fixed Assets						
6228 Equipment	0	0	46,956	65,000		
6229 Vehicles	0	0	147,634	155,000		
Total Fixed Assets	0	0	194,590	220,000	0	0
BUDGET UNIT TOTAL	2,817,034	3,631,995	3,937,889	3,956,993	4,039,701	4,019,731
Number of Personnel Budgeted	17.0	16.0	17.0	17.0	18.0	18.0

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

MARINE PATROL
Public Protection
Police Protection
General
0015460

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (7)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Salaries & Employee Benefits						
5000 Regular Salaries	0	328	23	17,596	18,247	18,247
5001 Extra Help	0	268	0	12,030	12,030	12,030
5002 Overtime	0	5,622	5,288	475	475	475
5003 Uniform Allowance	0	46	0	431	431	431
5004 Retirement	4,139	5,653	6,842	9,229	10,773	10,401
5007 Benefits	0	1,025	667	6,040	6,090	6,090
Total Salaries & Benefits	4,139	12,942	12,820	45,801	48,046	47,674
Services & Supplies						
5106 Insurance	496	3,468	3,861	3,861	0	0
5120 Communications	0	0	750	0	66	184
5139 Maintenance Fuel & Oil	0	0	0	0	0	0
5240 Maintenance Equipment	1,092	17,522	3,464	5,546	5,118	4,752
5160 Office Expense	0	0	49	0	0	12
5165 Professional & Specialized	8,426	901	1,250	2,376	2,452	2,277
5166 A87 Costs	1,392	1,471	1,377	1,377	3,121	3,121
5180 Rent	3,320	4,369	7,620	2,697	2,575	3,295
5187 Special Dept Expense	3,138	5,275	9,248	3,535	4,094	3,802
5502 Transportation & Travel	0	0	0	144	0	0
Total Services & Supplies	17,863	33,007	27,619	19,536	17,427	17,443
Fixed Assets						
6229 Vehicle	0	34,807	0	0	0	0
Total Fixed Assets	0	34,807	0	0	0	0
BUDGET UNIT TOTAL	22,003	80,756	40,439	65,337	65,473	65,116
Number of Personnel Budgeted	0.3	0.3	0.3	0.3	0.3	0.3

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

ADA DRUG GRANT - OCJP
Public Protection
Police Protection
General
0015470
0015465

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (7)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Salaries & Employee Benefits						
5000 Regular Salaries	0	0	0			
5001 Extra Help	0	0	0			
5002 Overtime	0	0	0			
5003 Uniform Allowance	0	0	0			
5004 Retirement	0	0	0			0
5007 Benefits	1,032	0	0			0
Total Salaries & Benefits	1,032	0	0	0	0	0
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5239 Maintenance Vehicles	0	0	0			
5155 Miscellaneous	0	0	0			
5160 Office Expense	0	0	(376)			
5165 Professional & Specialized	20,000	0	0			
5166 A87 Costs	(1,224)	94	0			
5187 Special Dept Expense	0	0	0			
5502 Transportation & Travel	0	0	0		0	
Total Services & Supplies	18,776	94	(376)	0	0	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets		0	0			
BUDGET UNIT TOTAL	19,808	94	(376)	0	0	0
Number of Personnel Budgeted	1.00	1.00	0.80	0.00	0.00	0.00

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2017-18 ADOPTED (7)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Salaries & Employee Benefits						
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			
Total Salaries & Benefits	0	0	0	0	0	0
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5242 Maintenance Equipment	0	0	0			
5141 Maintenance Vehicles	0	0	0	0	0	
5155 Miscellaneous	0	0	0	0	0	
5160 Office Expense	0	0	0	0	0	
5165 Professional & Specialized	0	0	0	0	0	
5166 A87 Costs	0	0	0	0	0	
5174 Outside County Counsel	0	0	0	0	0	
5187 Special Dept Expense	0	0	0	0	0	
5502 Transportation & Travel	0	0	0	0	0	
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0			
6229 Vehicles	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0

Number of Personnel Budgeted

Salaries & Benefits are budgeted in Sheriff's budget

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

JAIL
Public Protection
Detention & Corrections
General
0015480

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
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Salaries & Employee Benefits

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

Services & Supplies

5101 Medical, Dental & Lab Sup	0	30	4			
5105 Clothing & Personal Supplies	0	0	0	0	0	0
5106 Insurance	12,900	13,551	14,231	14,231	0	0
5120 Communications	0	0	0	0	0	0
5125 Food	0	0	0	500	500	500
5131 Jail Supplies	0	0	0	0	0	0
5140 Maintenance Equipment	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	44,880	77,656	2,000	2,000	2,000
5166 A87 Costs	12,607	37,677	48,093	48,093	49,810	49,810
5187 Special Dept Expense	0	0	0	0	0	0
5502 Transportation & Travel	0	0	0	0	0	0
6040 Out of County Incarcerations	210,528	80,920	154,768	300,000	300,000	300,000
Total Services & Supplies	236,035	177,058	294,751	364,824	352,310	352,310

Fixed Assets

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

BUDGET UNIT TOTAL	236,035	177,058	294,751	364,824	352,310	352,310
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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

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

PROBATION
Public Protection
Detention & Corrections
General
0015490

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Salaries & Employee Benefits						
5000 Regular Salaries	272,516	349,157	420,001	441,656	455,459	459,767
5001 Extra Help	0	0	0	0	0	0
5002 Overtime	619	1,201	3,585	10,000	10,000	10,000
5004 Retirement	128,919	181,826	225,277	231,191	265,356	260,083
5007 Benefits	76,563	95,911	97,979	57,085	115,040	115,369
Total Salaries & Benefits	478,616	628,095	746,841	739,932	845,855	845,220
Services & Supplies						
5106 Insurance	3,904	4,194	4,697	6,603	4,697	4,697
5120 Communications	8,482	5,954	4,436	9,808	10,793	10,793
5240 Maintenance Equipment	9,840	14,278	15,811	20,752	20,652	20,652
5150 Memberships	350	80	525	496	472	472
5160 Office Expense	6,471	9,381	4,732	10,698	13,470	13,470
5165 Professional & Specialized	5,914	872	954	4,023	5,863	5,863
5166 A87 Costs	24,396	64,028	65,920	65,920	56,524	56,524
5174 Publications & Legal Notices	90	100	65	133	115	115
5238 Utilities LP Gas	2,357	429	945	1,939	1,680	1,680
5180 Rents & Leases Building	9,875	11,675	4,250	13,409	18,414	18,414
5187 Special Dept Expense	9,845	5,024	12,910	13,438	10,489	10,489
5502 Transportation & Travel	(252)	7	6,421	3,210	705	705
6041 Care of Juvenile Wards	0	0	0	7,980	7,980	7,980
Total Services & Supplies	81,271	116,022	121,666	158,410	151,854	151,854
Fixed Assets						
6228 Equipment	0	0	0			
6229 Vehicles	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	559,887	744,118	868,507	898,342	997,710	997,074
Number of Personnel Budgeted	3.0	3.0	4.0	4.0	4.0	5.0

* this budget is funded mostly by Grants and Realignment.

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

VICTIM-WITNESS
Public Protection
Other Assistance
General
0015510

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Salaries & Employee Benefits						
5000 Regular Salaries	58,391	63,188	66,619	69,584	72,209	72,209
5001 Extra Help	0	0	0			
5002 Overtime	0	0	0			
5004 Retirement	21,910	17,209	19,888	23,465	26,018	25,876
5007 Benefits	15,638	16,261	15,937	17,410	17,814	17,814
Total Salaries & Benefits	95,939	96,658	102,444	110,459	116,041	115,898
Services & Supplies						
5106 Insurance	2,315	301	337	337	480	480
5120 Communications	857	912	0	429	338	317
5240 Maintenance Equipment	2,616	3,065	5,202	1,356	1,943	1,951
5150 Memberships	25	80	0	271	20	19
5160 Office Expense	5,802	6,187	3,126	3,933	2,835	2,710
5165 Professional & Specialized	413	208	322	103	139	169
5166 A87 Costs	5,873	11,412	12,883	12,883	6,909	6,909
5180 Rents & Leases Building	0	0	0	0	0	0
5187 Special Dept Expense	2,786	1,495	1,495	20,624	20,624	20,624
5502 Transportation & Travel	347	9,986	9,760	2,885	3,427	3,602
5195 Utilities	0	0	0	1	1	1
Total Services & Supplies	21,034	33,648	33,125	42,823	36,715	36,782
Fixed Assets						
6229 Vehicle	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	116,973	130,306	135,569	153,282	152,755	152,680
Number of Personnel Budgeted	1.0	1.0	1.0	0.7	0.7	0.7

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

BUILDING INSPECTION
Public Protection
Protective Inspections
General
0015520

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Salaries & Employee Benefits						
5000 Regular Salaries	96,128	140,416	160,662	207,532	212,898	213,398
5001 Extra Help	5,023	0	0			
5002 Overtime	0	789	0			
5004 Retirement	52,373	41,145	41,507	64,904	59,859	59,439
5007 Benefits	31,297	31,997	40,245	57,571	58,604	58,566
Total Salaries & Benefits	184,820	214,347	242,415	330,007	331,361	331,404
Services & Supplies						
5106 Insurance	1,155	1,156	1,295	1,295	1,831	1,831
5120 Communications	209	700	591	300	300	300
5240 Maintenance Equipment	3,314	3,151	4,146	2,310	2,310	2,310
5150 Memberships	215	0	299	1,550	1,550	1,550
5160 Office Expense	4,496	7,586	9,419	2,180	2,180	2,180
5165 Professional & Specialized	9,329	8,588	33,606	7,000	7,000	7,000
5166 A87 Costs	7,583	37,503	42,531	42,531	22,069	22,069
5168 Administration from Public Works	2,262	1,309	2,685	200	200	200
5174 Publications	90	100	11	1,100	1,100	1,100
5180 Rents & Leases Building	0	0	0			
5187 Special Dept Expense	726	575	13,516	15,100	15,100	15,100
5502 Transportation & Travel	175	4,414	5,608	3,000	3,000	3,000
5195 Utilities	0	0	0			
Total Services & Supplies	29,553	65,080	113,707	76,566	56,641	56,641
Fixed Assets						
6229 Vehicle	0	0	0			
6229 Vehicle	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	214,373	279,428	356,121	406,573	388,002	388,045
Number of Personnel Budgeted	3	2	2	2	2	3

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

OFFICE OF EMERGENCY SERVICES
Public Protection
Other Protection
General
0015550

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Salaries & Employee Benefits						
5000 Regular Salaries	44,584	52,031	43,055	54,467	54,467	54,467
5001 Extra Help	0	659	0			
5002 Overtime	0	0	1,128			
5004 Retirement	22,687	16,785	14,023	16,203	16,203	16,203
5007 Benefits	11,911	12,353	9,898	13,870	13,870	13,870
Total Salaries & Benefits	79,181	81,828	68,104	84,539	84,539	84,539
Services & Supplies						
5106 Insurance	738	306	342	306	488	488
5120 Communications	0	0	0	0	0	0
5130 House Hold	0	0	0	0	0	0
5240 Maintenance Equipment	81	1,616	2,574	925	925	925
5150 Memberships	0	24	0	4	4	4
5160 Office Expense	1,693	3,815	29	1,614	1,614	1,614
5165 Professional & Specialized	0	0	0	2,000	2,000	2,000
5166 Costs Allocation	6,024	11,303	11,903	11,303	9,403	9,403
5168 Administration from Public Works	3,692	4,252	0	8,051	8,051	8,051
5187 Special Department exp	4,088	3,241	0			
5174 Publications & Legal Notices	0	0	0	0	0	0
5507 Management Approved Meals	0	0	0	17	17	17
5502 Transportation & Travel	0	413	0	38	38	38
Total Services & Supplies	16,316	24,971	14,849	24,258	24,258	22,540
OTHER						
6515 Grants	0	54,097	0			
Total Fixed Assets	0	54,097	0	0	0	0
BUDGET UNIT TOTAL	95,498	160,895	82,953	108,798	108,798	107,079
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

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

PLANNING DEPT.
Public Protection
Other Protection
General
0015560

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Salaries & Employee Benefits						
5000 Regular Salaries	242,198	278,461	282,246	331,705	359,958	359,958
5001 Extra Help	5,834	1,535	0	5,000	5,000	5,000
5002 Overtime	0	0	14,492			
5004 Retirement	89,963	80,502	95,520	99,418	115,578	114,708
5007 Benefits	62,982	156,189	70,957	90,539	99,687	99,687
Total Salaries & Benefits	400,976	516,688	463,215	526,662	580,223	579,353
Services & Supplies						
5106 Insurance	1,316	1,543	1,727	1,727	2,000	2,000
5120 Communications	1,117	700	1,672	49	49	49
5240 Maintenance Equipment	1,991	2,579	3,957	4,395	2,500	2,500
5150 Memberships	100	396	573	999	999	999
5160 Office Expense	1,838	2,422	3,387	8,628	3,000	3,000
5165 Professional & Specialized	1,962	56	77,018			
5166 A87 Costs	9,836	46,145	50,171	50,171	60,702	60,702
5174 Publications & Legal Notices	634	138	491	1,000	500	500
5180 Rents	0	0	0	0	0	0
5168 Administration from Public Works	2,060	881	2,909	1,600	1,600	1,600
5187 Special Dept Expense	3,830	83,595	81,869	120,000	135,000	53,000 *
5197 Refund	0	0	0			
5502 Transportation & Travel	805	1,713	1,849	2,900	17,000	17,000
5195 Utility	0	0	0			
6042 Planning Commission	2,850	2,272	3,814	5,000	5,000	5,000
6043 Planning Comm. Mileage	820	560	1,181	1,000	1,000	1,000
Total Services & Supplies	29,158	142,999	230,618	197,469	229,350	147,350
Fixed Assets						
6229 Vehicle	0	0	0			
6134 General Plan	0	0	0	95,335	95,335	191,276
Total Fixed Assets	0	0	0	95,335	95,335	191,276
BUDGET UNIT TOTAL	430,134	659,687	693,834	819,466	904,909	917,980

Number of Personnel Budgeted 3.4 3.4 2.9 2.9 2.9 5.0

* \$10k Lakes Basin Plan, Housign \$43k

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

LAFCO
Public Protection
Other Protection
General
0015570

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Salaries & Employee Benefits						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits			0			
Total Salaries & Benefits	0	0	0	0	0	0
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5150 Memberships	2,086	1,094	1,185	1,000	1,000	1,000
5160 Office Expense	0	0	3,000	93	93	93
5165 Professional & Specialized	0	160	0			
5166 A87 Costs	771	(206)	88	88	508	508
5168 Administration from Public Works	0	0	0			
5174 Publications & Legal Notices	0	227	241			
5187 Special Dept Expense	0	1,171	0	5,000	5,000	5,000
5502 Transportation & Travel	0	726	0			
Total Services & Supplies	2,857	3,171	4,514	6,181	6,601	6,601
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	2,857	3,171	4,514	6,181	6,601	6,601

Number of Personnel Budgeted

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

ANIMAL CONTROL
Public Protection
Other Protection
General
0015650

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Salaries & Employee Benefits						
5000 Regular Salaries	0	0	0			
5001 Extra Help	0	0	0			
5002 Overtime	0	0	0			
5004 Retirement	709	0	0	0	0	0
5007 Benefits	0	0	0	0	0	0
Total Salaries & Benefits	709	0	0	0	0	0
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5150 Memberships	0	0	0			
5160 Office Expense	0	0	0			
5165 Professional & Specialized	170	0	3,093	7,001	7,001	7,001
5166 A87 Costs	78	(2)	394	0	0	333
5174 Publications & Legal Notices	0	0	0			
5187 Special Dept Expense	0	0	0			
5502 Transportation & Travel	0	0	0			
Total Services & Supplies	248	(2)	3,488	7,001	7,001	7,334
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	957	(2)	3,488	7,001	7,001	7,334

Number of Personnel Budgeted

* Predator Control

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

COUNTY FREE LIBRARY
Education
Library
General
0015900

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Salaries & Employee Benefits						
5000 Regular Salaries	0	0	0			
5001 Extra Help	0	0	13,650	14,000	14,000	14,000
5004 Retirement	0	0	0			
5007 Benefits	1,751	3,198	3,261	2,614	2,925	2,925
Total Salaries & Benefits	1,751	3,198	16,911	16,614	16,925	16,925
Services & Supplies						
5106 Insurance	0	297	333	333	480	480
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	7,475	28	16,319	10,000	10,000	10,000
5166 A87 Costs	310	278	670	670	1,408	1,408
6403 Local Library	0	0	0	7,000	7,000	7,000
	0	0	0			
	0	0	0			
Total Services & Supplies	7,785	603	17,321	18,003	18,888	18,888
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	9,536	3,801	34,232	34,617	35,813	35,813

Number of Personnel Budgeted

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

FARM ADVISOR
Education
Agricultural Education
General
0015910

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Salaries & Employee Benefits						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
Total Salaries & Benefits	0	0	0	0	0	0
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5150 Memberships	0	0	0			
5160 Office Expense	0	0	0			
5165 Professional & Specialized	23,402	21,820	19,036	27,000	27,000	27,000
5166 A87 Costs	310	478	906	906	284	284
5174 Publications & Legal Notices	0	0	0			
5187 Special Dept Expense	0	0	0			
5502 Transportation & Travel	0	0	0			
Total Services & Supplies	23,712	22,298	19,942	27,906	27,284	27,284
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	23,712	22,298	19,942	27,906	27,284	27,284

Number of Personnel Budgeted

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

MISC. REBATES & REFUNDS
General
Other General
General
0015920

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
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	1,375	12			
5165 Professional & Specialized	0	0	0			
5166 A87 Costs	(17)	0	9	9	151	151
5174 Publications & Legal Notices	0	0	0			
5187 Special Dept Expense	0	0	0	0	0	0
5197 Rebates & Refunds	0	1,376	12	1,700	1,700	1,700
Total Services & Supplies	(17)	2,751	33	1,709	1,851	1,851
Fixed Assets						
6228 Equipment			0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	(17)	2,751	33	1,709	1,851	1,851

Number of Personnel Budgeted

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Salaries & Employee Benefits						
5000 Regular Salaries	0	0	0			
5001 Extra Help			0			
5002 Overtime			0			
5007 Benefits			0			
Total Salaries & Benefits	0	0	0	0	0	0
Services & Supplies						
5165 Professional & Specialized	0	0	0			
5166 A87 Costs	0	0	0		0	
5196 Interest	0	0	0			
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment						
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0

Number of Personnel Budgeted

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

Gants
General
Other General
General
0015940

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
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Services & Supplies

5106 Insurance	0	0	0		moved to funds series 002	
5166 A87 Costs	0	140	818			
	0	0	0			
5187 Title II Sierra Buttes Overlook	20,861	0	0			
Title II Defensible Space SB	0	0	0			
N. Yuba Forest Health & Resilience	0	0	0	0		
N. Yuba Partnership CEQA/NEPA	0	0	0			
Green Acers Forest Health	0	0	0			
	0	0	0			
LED Lighting	0	0	0	0		
	0	0	0			
Total Services & Supplies	20,861	140	818	0	0	0

BUDGET UNIT TOTAL

20,861	140	818	0	0	0
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This Department was established for the purpose of addressing garants that do not fit in any other Fund or Department

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STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

PUBLIC WORKS
General
Other General
General
0015950

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (7)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
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Services & Supplies

5106 Insurance	0	0	0			
5163 Office	0	0	833			
5140 Maintenance Equipment	0	0	0			
5168 Administration from Public Works	58,735	34,101	24,389	30,001	30,001	30,001
5155 Misc. Costs	13	0	15	44,079	57,970	82,970 *
5165 Professional & Specialized	0	4,078	4,770	25,000	25,000	25,000
5166 A87 Costs	(11)	3,635	(2,817)	(2,817)	(75)	(75)
5165 Forester	0	4,078	4,770		25,000	25,000
5187 Special Dept Expense	10,071	3,297	8,663			
6234 Capital Lease - Equipment	0	0	0			
6235 Capital Lease Interest Expense	0	0	0			
Total Services & Supplies	68,808	49,189	40,623	96,263	137,896	162,896
BUDGET UNIT TOTAL	68,808	49,189	40,623	96,263	137,896	162,896

Number of Personnel Budgeted
* \$5k RCD, Underground Tanl \$25k

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

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

Gant Projects
General
Other General
General
0020000

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
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Services & Supplies

5106 Insurance	0	0	0			
5166 A87 Costs	0	0	0			
0020000 5187 CWDG CWPP and SCWML	0	0	0		255,000	255,000
0020001 5187 Uper North Yuba Project	0	3,711	2,914,326	500,000	4,600,000	4,600,000
0020002 5187 SNC-RCCPF	0	12,018	118,463	252,000	210,000	210,000
0020003 Feather River Project	0	0	0	121,000	0	0
0020004 5187 Prop 86 DV Community hall	0	45,716	779,227	680,000	530,000	530,000
0020005 5187 Green Acers	0	59,186	175	100,000	13,000	13,000
0020007 5187 Evacuation Grant	0	1,734	99,011	150,000	0	0
0020008 N. Yuba land scape Green Act	0	0	36,065		4,200,000	4,200,000
0020009 Sierra School Prop 68	0	0	78,030		530,000	530,000
0020010 5187 Sierra Buttes Overlook	0	0	0		20,000	20,000
0020011 AIS	0	0	0		15,000	15,000
0020012 Tree Mortality	0	0	0		10,000	10,000

Total Services & Supplies 0 122,364 4,025,297 1,803,000 10,383,000 10,383,000

BUDGET UNIT TOTAL 0 122,364 4,025,297 1,803,000 10,383,000 10,383,000

This Fund was established for the purpose of addressing grants that do not fit in any other Fund or Department

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

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)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5150 Memberships	0	0	0			
5160 Office Expense	0	0	0			
5165 Professional & Specialized	0	0	0			
5166 A87 Costs	0	0	0			
5174 Publications & Legal Notices	0	0	0			
5187 Special Dept Expense	0	0	0			
7000 Ambulance	0	0	0			
7001 Fire Services	0	0	0			
Total Services & Supplies	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0
Number of Personnel Budgeted				memo: Transfers Out 120,000	139,255	139,255

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Budget Name
Function
Activity
Fund
Budget Unit

ROAD
Public Ways & Facilities
Transportation
Road
0313010

Adopted

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Salaries & Employee Benefits						
5000 Regular Salaries	1,311,590	1,368,620	1,395,703	1,629,497	1,682,736	1,685,865
5001 Extra Help	22,942	15,525	4,647	3,417	3,417	3,417
5002 Overtime	26,312	67,497	14,836	20,000	20,000	20,000
5004 Retirement	578,450	432,579	482,141	507,980	565,539	563,238
5007 Benefits	418,992	355,903	424,609	488,736	507,829	508,068
Total Salaries & Benefits	2,358,286	2,240,123	2,321,936	2,649,630	2,779,520	2,780,588
Services & Supplies						
5105 Clothing	6,270	6,066	4,114	4,999	4,999	4,999
5106 Insurance	119,477	110,426	124,063	124,063	111,189	111,189
5120 Communications	10,021	11,379	10,698	6,500	6,500	6,500
5130 Household Expenses	5,531	10,071	8,789	4,500	4,500	4,500
5239 Maintenance Fuel	124,248	235,493	143,909	110,000	110,000	110,000
5242 Maintenance Communications	3,359	5,468	808	2,000	2,000	2,000
5243 Maintenance Parts	137,986	136,215	96,774	65,000	65,000	65,000
5241 Maintenance Vehicles	80,318	28,891	39,166	25,000	25,000	25,000
5244 Maintenance Tiers	26,478	81,276	40,082	20,000	20,000	20,000
5150 Memberships	893	368	78	1,000	1,000	1,000
5155 Miscellaneous	2,095	479	349	15,000	15,000	15,000
5160 Office Expense	11,981	11,300	7,763	10,000	10,000	10,000
5165 Professional & Specialized	30,127	133,259	38,749	20,000	20,000	20,000
5166 A-87 COSTS	262,434	429,997	304,393	304,393	347,049	347,049
5174 Publications & Legal Notices	90	452	405	500	500	500
5185 Small Tools	19,530	15,648	7,621	5,000	5,000	5,000
5187 Special Department Expenses	214,433	25,708	46,537	38,469	38,469	38,469
5502 Transportation & Travel	0	3,756	5,280	5,000	5,000	5,000
5238 Utilities LP Gas	11,978	19,070	26,152	15,000	15,000	15,000
5195 Utilities Electricity	23,135	32,546	36,595	25,000	25,000	25,000
Total Services & Supplies	1,090,384	1,297,868	942,326	801,424	831,206	831,206
OTHER						
7725 Professional & Specialized	17,557	138,259	0	225,770	225,770	225,770
7726 Special Dept Expense	1,671,589	1,099,081	67,512	1,215,195	1,215,195	1,067,611 *
6127 Employment Services	0	0	0			
9999 Reimburse Costs	0	0	0			
6234 Capital Lease - Equipment	0	0	617,274	1,999	1,999	1,999
6235 Capital Lease Interest Expense	0	0	4,159			
Total Other	1,689,146	1,237,340	688,945	1,442,964	1,442,964	1,295,380
Fixed Assets						
6228 Equipment	7,795	266,436	197,875	200,000		
6230 Computers	0	0	0			
6229 Vehicles	0	(45,623)	0			
Total Fixed Assets	7,795	220,813	197,875	200,000	0	0
BUDGET UNIT TOTAL	5,145,610	4,996,144	4,151,082	5,094,018	5,053,690	4,907,174
	memo: Transfers Out			0	0	74,670
Number of Personnel Budgeted	23.0	23.0	23.0	20.5	23.0	23.0

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

STP: GUARDRAIL REPLACEMENT
Public Ways & Facilities
Transportation
031 Road
0321032

FINANCING USES CLASSIFICATION	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ESTIMATED	2023-24 ADOPTED	2024-25 PRELIMINARY	2024-25 Final
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Services & Supplies						
5187 Special Dept Expense	0	0	0			
9200 SCTC GEN ADMIN	0	0	0			
9201 OWP WORK ELEM 1	0	0	0			
9202 OWP WORK ELEM 2	0	0	0			
9203 OWP WORK ELEM 3	0	0	0			
9204 OWP WORK ELEM 4	0	0	0			
9205 OWP WORK ELEM 5	0	0	0			
9206 OWP WORK ELEM 6	0	0	0			
9207 OWP WORK ELEM 7	0	0	0			
9209 PROG, PLAN & MONITOR	0	0	0			
9210 GEN ADMIN STP & TEA	0	0	0			
9211 PHASE 1 STP OR TEA	0	0	0			
9212 PHASE 2 STP OR TEA	0	67,961	48,833	600,000	0	
9213 PHASE 3 STP OR TEA	0	0	0			
9214 PHASE 4 STP OR TEA	0	1,866	369,090			
Total Services & Supplies	0	69,827	417,922	600,000	0	0
Fixed Assets						
6228 Equipment						
6229 Vehicles						
7600 Capital Improve. Fund Transfer						
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	69,827	417,922	600,000	0	0

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
5187 Special Dept Expense	0	0	14,209			
9200 SCTC GEN ADMIN	0	0	0			
9201 OWP WORK ELEM 1	0	0	0			
9202 OWP WORK ELEM 2	0	0	0			
9203 OWP WORK ELEM 3	0	0	0			
9204 OWP WORK ELEM 4	0	0	0			
9205 OWP WORK ELEM 5	0	0	0			
9206 OWP WORK ELEM 6	0	0	0			
9207 OWP WORK ELEM 7	0	0	0			
9209 PROG, PLAN & MONITOR	0	0	0			
9210 GEN ADMIN STP & TEA	0	0	0			
9211 PHASE 1 STP OR TEA	0	0	0			
9212 PHASE 2 STP OR TEA	0	0	0	4,300,000	2,000,000	2,000,000
9213 PHASE 3 STP OR TEA	0	0	0			
9214 PHASE 4 STP OR TEA	0	35,022	2,937,700			
Total Services & Supplies	0	35,022	2,951,910	4,300,000	2,000,000	2,000,000
Fixed Assets						
6228 Equipment						
6229 Vehicles						
7600 Capital Improve. Fund Transfer						
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	35,022	2,951,910	4,300,000	2,000,000	2,000,000

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
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	6,898			
9211 PHASE 1 STP OR TEA	0	0	0			
9212 PHASE 2 STP OR TEA	0	0	113,151		0	
9213 PHASE 3 STP OR TEA	0	0	0			
9214 PHASE 4 STP OR TEA	0	0	0	5,500,000	5,500,000	5,500,000
Total Services & Supplies	0	0	120,049	5,500,000	5,500,000	5,500,000
Fixed Assets						
6228 Equipment						
6229 Vehicles						
7600 Capital Improve. Fund Transfer						
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	120,049	5,500,000	5,500,000	5,500,000

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
5187 Special Dept Expense	0	0	8,459			
9200 SCTC GEN ADMIN	0	0	0			
9201 OWP WORK ELEM 1	0	0	0			
9202 OWP WORK ELEM 2	0	0	0			
9203 OWP WORK ELEM 3	0	0	0			
9204 OWP WORK ELEM 4	0	0	0			
9205 OWP WORK ELEM 5	0	0	0			
9206 OWP WORK ELEM 6	0	0	0			
9207 OWP WORK ELEM 7	0	0	0			
9209 PROG, PLAN & MONITOR	0	0	0			
9210 GEN ADMIN STP & TEA	0	0	0			
9211 PHASE 1 STP OR TEA	0	0	0			
9212 PHASE 2 STP OR TEA	0	0	0	2,000,000	0	
9213 PHASE 3 STP OR TEA	0	0	0			
9214 PHASE 4 STP OR TEA	0	28,935	1,960,023			
Total Services & Supplies	0	28,935	1,968,482	2,000,000	0	0
Fixed Assets						
6228 Equipment						
6229 Vehicles						
7600 Capital Improve. Fund Transfer						
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	28,935	1,968,482	2,000,000	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

STP: Nevada Stree Bridge
Public Ways & Facilities
Transportation
031 Road
0321004

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
5187 Special Dept Expense	0	0	0		425,000	425,000
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			0
9210 GEN ADMIN STP & TEA	0	0	0			
9211 PHASE 1 STP OR TEA	0	0	0			
9212 PHASE 2 STP OR TEA	0	0	199			
9213 PHASE 3 STP OR TEA	0	0	0			
9214 PHASE 4 STP OR TEA	0	0	0		0	
Total Services & Supplies	0	0	199	0	425,000	425,000
Fixed Assets						
6228 Equipment						
6229 Vehicles						
7600 Capital Improve. Fund Transfer						
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	199	0	425,000	425,000

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

STP: PLUMBAGO
Public Ways & Facilities
Transportation
031 Road
0321027

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
5187 Special Dept Expense	0	0	2,867			
9200 SCTC GEN ADMIN	0	0	0			
9201 OWP WORK ELEM 1	0	0	0			
9202 OWP WORK ELEM 2	0	0	0			
9203 OWP WORK ELEM 3	0	0	0			
9204 OWP WORK ELEM 4	0	0	0			
9205 OWP WORK ELEM 5	0	0	0			
9206 OWP WORK ELEM 6	0	0	0			
9207 OWP WORK ELEM 7	0	0	0			
9209 PROG, PLAN & MONITOR	0	0	0			
9210 GEN ADMIN STP & TEA	0	0	0			
9211 PHASE 1 STP OR TEA	0	0	0	0	0	
9212 PHASE 2 STP OR TEA	0	49,909	6,236			
9213 PHASE 3 STP OR TEA	0	0	0	2,200,000	2,200,000	2,200,000
9214 PHASE 4 STP OR TEA	0	4,557	18,339			
Total Services & Supplies	0	54,466	27,442	2,200,000	2,200,000	2,200,000
Fixed Assets						
6228 Equipment						
6229 Vehicles						
7600 Capital Improve. Fund Transfer						
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	54,466	27,442	2,200,000	2,200,000	2,200,000

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name **STP: PG&E Under Gound Power lines Sierra Sierra City**
 Function Public Ways & Facilities
 Activity Transportation
 Fund **031 Road**
 Budget Unit **0320000**

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
5187 Special Dept Expense	0	0	0	400,000	400,000	400,000
9200 SCTC GEN ADMIN	0	0	0			
9201 OWP WORK ELEM 1	0	0	0			
9202 OWP WORK ELEM 2	0	0	0			
9203 OWP WORK ELEM 3	0	0	0			
9204 OWP WORK ELEM 4	0	0	0			
9205 OWP WORK ELEM 5	0	0	0			
9206 OWP WORK ELEM 6	0	0	0			
9207 OWP WORK ELEM 7	0	0	0			
9209 PROG, PLAN & MONITOR	0	0	0			
9210 GEN ADMIN STP & TEA	0	0	0			
9211 PHASE 1 STP OR TEA	10,267	0	0			
9212 PHASE 2 STP OR TEA	0	0	0			
9213 PHASE 3 STP OR TEA	1,977	0	0			
9214 PHASE 4 STP OR TEA	0	0	0			
Total Services & Supplies	12,245	0	0	400,000	400,000	400,000
Fixed Assets						
6228 Equipment						
6229 Vehicles						
7600 Capital Improve. Fund Transfer						
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	12,245	0	0	400,000	400,000	400,000

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

STORM DAMAGE
Public Ways & Facilities
Transportation
031 Road
0321030

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
7726 Special Project Expense	0	0	0	110,000	110,000	110,000
9200 SCTC GEN ADMIN	0	0	0			
9201 OWP WORK ELEM 1	0	0	0			
9202 OWP WORK ELEM 2	0	0	0			
9203 OWP WORK ELEM 3	0	0	0			
9204 OWP WORK ELEM 4	0	0	0			
9205 OWP WORK ELEM 5	0	0	0			
9206 OWP WORK ELEM 6	0	0	0			
9207 OWP WORK ELEM 7	0	0	0			
9209 PROG, PLAN & MONITOR	0	0	0			
9210 GEN ADMIN STP & TEA	0	0	0			
9211 PHASE 1 STP OR TEA	10,267	0	0			
9212 PHASE 2 STP OR TEA	0	0	0			
9213 PHASE 3 STP OR TEA	1,977	0	0			
9214 PHASE 4 STP OR TEA	0	0	0			
Total Services & Supplies	12,245	0	0	110,000	110,000	110,000
Fixed Assets						
6228 Equipment						
6229 Vehicles						
7600 Capital Improve. Fund Transfer						
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	12,245	0	0	110,000	110,000	110,000
* Gold Lake Rd, Bell St., Mountain House Rd						

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

HEALTH
Health & Sanitation
Health
Human Services
0515610

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Salaries & Employee Benefits						
5000 Regular Salaries	713,905	997,978	955,752	1,143,796	1,233,555	1,515,448
5001 Extra Help	39,955	50,265	42,497	38,899	38,899	80,073
5002 Overtime	58,524	315	9,250	3,000	3,000	3,000
5004 Retirement	221,852	272,926	337,168	398,555	462,869	490,376
5007 Benefits	180,269	227,396	182,833	274,961	295,885	306,121
Total Salaries & Benefits	1,214,505	1,548,880	1,527,499	1,859,211	2,034,207	2,395,018
Services & Supplies						
5106 Insurance	21,038	22,917	25,195	25,195	27,511	27,511
5120 Communications	23,468	24,482	24,974	24,775	24,775	24,775
5240 Maintenance Equipment	11,592	13,240	9,023	15,050	15,050	15,050
5245 Maintenance Building	3,902	5,816	6,787	5,625	5,625	5,625
5150 Memberships	15,051	10,556	15,478	21,196	21,196	21,196
5160 Office Expense	26,182	23,663	42,335	20,200	20,200	20,200
5165 Professional & Specialized	56,517	48,328	215,366	525,887	525,887	309,703
5166 A87 Costs	133,865	184,737	185,483	185,483	233,547	233,547
5174 Publications & Legal Notices	7,989	11,763	8,550	12,000	12,000	12,000
5175 Rents & Leases Equipment	2,681	2,633	3,861	2,650	2,650	2,650
5180 Rents Building	20,872	6,658	6,402	6,327	6,327	6,327
5187 Special Dept Expense	157,842	125,658	92,344	51,776	51,776	51,776
5502 Transportation & Travel	0	30,883	43,111	31,300	31,300	31,300
5238 Utilities LP Gas	2,761	5,286	3,691	5,300	5,300	5,300
5195 Utilities Electricity	8,277	7,452	3,012	7,500	7,500	7,500
7602 LPHSS	0	0	0			
5337 CUPA Surcharge	5,083	4,610	4,352	5,000	5,000	5,000
CAPSHI						
CalFresh Snap						
Ca Home Visiting						
Total Services & Supplies	497,120	528,680	689,965	945,264	995,644	779,461 *
Fixed Assets						
6229 Vehicles	0	0	0			
6228 Equipment	0	0	76,012	76,013		
6026 Building	0	0	0			
Total Fixed Assets	0	0	76,012	76,013	0	0
BUDGET UNIT TOTAL	1,711,625	2,077,560	2,293,476	2,880,487	3,029,852	3,174,478
Number of Personnel Budgeted						
Memo: Transferees out						

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

BEHAVIORAL HEALTH
Health & Sanitation
Health
Human Services
0515670

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Salaries & Employee Benefits						
5000 Regular Salaries	952,502	1,075,381	1,191,628	1,295,726	1,209,536	1,311,321
5001 Extra Help	48,354	41,775	56,389	77,500	77,500	110,177
5002 Overtime	152	330	10,330	8,400	8,400	28,400
5004 Retirement	383,679	299,446	323,532	324,145	296,675	304,667
5007 Benefits	330,174	269,912	286,656	437,319	446,449	397,540
Total Salaries & Benefits	1,714,861	1,686,844	1,868,536	2,143,090	2,038,560	2,152,106
Services & Supplies						
5106 Insurance	21,533	36,974	34,881	34,881	128,491	128,491
5120 Communications	24,505	18,291	21,545	18,400	18,400	18,400
5240 Maintenance Equipment	5,994	17,703	13,487	22,300	22,300	22,300
5245 Maintenance Building	12,807	6,036	11,080	6,650	6,650	6,650 *
5150 Memberships	18,276	24,245	29,744	30,855	30,855	30,855
5160 Office Expense	15,427	6,520	18,050	21,990	21,990	21,990
5165 Professional & Specialized	683,355	859,778	975,529	2,022,751	2,022,751	3,831,725
5166 A87 Costs	312,750	241,365	231,148	231,148	209,458	209,458
5387 Full Service Partnership	257,001	159,371	158,837	160,000	160,000	160,000
5174 Publications & Legal Notices	1,095	1,533	1,722	1,550	1,550	1,550
5175 Rents & Leases Equipment	163	272	833	278	278	278
5180 Rents Building	21,869	24,901	23,341	25,041	25,041	25,041
5187 Special Dept Expense	106,686	124,630	110,145	123,954	123,954	123,954
5502 Transportation & Travel	0	31,607	55,755	37,260	37,260	37,260
5238 Utilities LP Gas	7,305	11,180	7,085	13,425	13,425	13,425
6127 Employment Services						
5195 Utilities Electricity	11,802	7,392	9,935	10,235	10,235	10,235
Total Services & Supplies	1,500,569	1,571,797	1,703,117	2,760,718	2,832,638	4,641,612
Fixed Assets						
6228 Equipment	0	0	0			
6229 Vehicles	0	0	44,092			
6226 Building	47,300	0	0			
Total Fixed Assets	47,300	0	44,092	0	0	0
BUDGET UNIT TOTAL	3,262,730	3,258,641	3,615,744	4,903,808	4,871,198	6,793,718
Number of Personnel Budgeted						
* Memberships: CMIH						

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

BUDGET UNIT DETAIL

Budget Name
Function
Activity
Fund
Budget Unit

SOCIAL SERVICES ADMIN
Public Assistance
Public Assistance
Human Services
0515800

SCHEDULE 9

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Salaries & Employee Benefits						
5000 Regular Salaries	788,626	835,567	991,996	1,232,099	1,322,946	1,241,272
5001 Extra Help	20,632	25,218	33,226	25,000	25,000	110,177
5002 Overtime	1,889	3,858	15,256	20,000	20,000	20,000
5004 Retirement	303,251	269,236	317,415	344,264	401,114	380,536
5007 Benefits	339,599	260,283	245,804	419,482	397,867	385,483
Total Salaries & Benefits	1,453,996	1,394,162	1,603,696	2,040,845	2,166,926	2,137,468
Services & Supplies						
5106 Insurance	30,113	42,110	46,241	46,241	45,603	45,603
5120 Communications	24,616	14,481	16,441	15,000	15,000	15,000
5240 Maintenance Equipment	15,763	33,330	37,470	38,200	38,200	38,200
5245 Maintenance Building	4,292	6,154	6,115	6,500	6,500	6,500
5150 Memberships	20,764	24,916	26,174	25,000	25,000	25,000
5160 Office Expense	6,417	20,695	142,813	50,600	50,600	50,600
5165 Professional & Specialized	26,668	57,038	13,551	83,725	83,725	83,725
5166 A87 Costs	276,552	244,467	238,111	238,111	134,275	134,275
5174 Publications & Legal Notices	83	2,198	2,231	2,200	2,200	2,200
5175 Rents & Leases Equipment	1,834	1,829	3,914	2,000	2,000	2,000
5180 Rents Building	3,967	4,209	4,335	4,225	4,225	4,225
5187 Special Dept Expense	26,081	11,971	10,835	52,925	52,925	52,925
5502 Transportation & Travel	0	(20,388)	4,884	13,000	13,000	13,000
5238 Utilities LP Gas	2,589	5,096	3,330	6,000	6,000	6,000
5195 Utilities Electricity	9,044	6,713	2,926	7,000	7,000	7,000
Total Services & Supplies	448,783	454,819	559,372	590,727	486,253	486,253
Other Services						
6022 Federal Adoption Assistance	0	0	0			
6123 Social Services Direct	238,729	280,847	309,600	731,189	731,189	582,659
6127 Employment Services	21,683	33,223	43,699	39,525	39,525	39,525
6100 Eligibility & Non Svcs Direct	7,225	7,079	16,845	30,500	30,500	30,500
6110 Staff Development	842	2,688	5,178	39,525	39,525	39,525
6119 Child Care	1,158	11,533	14,772	12,000	12,000	12,000
6121 In-Home Supportive Services	197,399	158,541	236,249	160,000	160,000	228,085
6815 CALWORKS AF- FEDERAL	0	0	0			
6117 ARRA	0	0	0			
Total Other Services	467,036	493,910	626,342	1,012,739	1,012,739	932,294
Fixed Assets						
6228 Equipment	0	0	0	20,000		
6229 Vehicles	28,452	32,524	63,800	80,000		
6226 Building & Land	0	0	0			145,000
Total Fixed Assets	28,452	32,524	63,800	100,000	0	145,000
BUDGET UNIT TOTAL	2,398,266	2,375,415	2,853,209	3,744,311	3,665,918	3,701,014
Number of Personnel Budgeted						

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

SOCIAL SERVICES ASSISTANCE
Public Assistance
Public Assistance
Human Services
0515810

FINANCING USES CLASSIFICATION	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ESTIMATED	2023-24 ADOPTED	2024-25 PRELIMINARY	2024-25 Final
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Salaries & Employee Benefits						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
Total Salaries & Benefits	0	0	0	0	0	0
Services & Supplies						
5155 MISCELLANEOUS EXPENSE	0	0	277	0	0	300
6814 Mixed Cases	0	0	0	2,500	2,500	1,000
6815 TANF - FG	107,082	172,753	152,976	200,000	200,000	160,700
6816 TANF- U	3,968	5,895	(1)	15,000	15,000	15,250
6817 Adoption Fed	9,540	23,652	63,519	26,000	26,000	66,700
6818 Foster Care Fed	120,545	325,209	354,539	169,190	169,190	372,500
6819 Foster Care Non Fed	0	0	122,919			200,000
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 Eligibit Mixed Cases	0	0	0			375
6117 FEMA	13,861	9,955	20,767	18,000	18,000	15,000
6120 General Relief	40,519	44,241	13,633	15,000	15,000	27,000
6125 WINS-SUAS BENEFITS	1,179	1,050	877	3,000	3,000	6,000
6135 Cal Works Non Federal	0	0	0			
Total Services & Supplies	296,694	582,754	729,505	448,690	448,690	864,825
Fixed Assets						
6228 Equipment	0		0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	296,694	582,754	729,505	448,690	448,690	864,825

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Salaries & Employee Benefits						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
Total Salaries & Benefits	0	0	0	0	0	0
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5145 Maintenance Building	0	0	0			
5160 Office Expense	0	107	0			
5165 Professional & Specialized	0	375	0			
5166 A87 Costs	60	(37)	(209)	59	800	800
5174 Publications & Legal Notices	0	0	0			
5177 Treasures Fees	0	0	0			
5180 Rents Building	0	0	0			
5187 Special Dept Expense	0	3,241	2,715	9,774	9,774	9,774
5502 Transportation & Travel	0	0	0			
Other	0	0	0			
Total Services & Supplies	60	3,687	2,507	9,833	10,574	10,574
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	60	3,687	2,507	9,833	10,574	10,574

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

PREDATOR CONTROL
Public Protection
Other Protection
077 Predator Control
0773005

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Salaries & Employee Benefits						
5000 Regular Salaries			0			
5001 Extra Help			0			
5002 Overtime			0			
5007 Benefits			0			
Total Salaries & Benefits	0	0	0	0	0	0
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5145 Maintenance Building	0	0	0			
5150 Memberships	0	0	0			
5160 Office Expense	0	0	0			
5165 Professional & Specialized	0	0	0			
5166 A87 Costs	31	0	(31)		76	76
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	600	600	600
5502 Transportation & Travel	0	0	0			
Other	0	0	0			
Total Services & Supplies	31	0	(31)	600	676	676
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	31	0	(31)	600	676	676

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Salaries & Employee Benefits						
5000 Regular Salaries			0			
5001 Extra Help			0			
5002 Overtime			0			
5007 Benefits			0			
Total Salaries & Benefits	0	0	0	0	0	0
Fixed Assets						
6826	0	0	0			
6826	0	0	0			
6826	0	0	0			
6826	0	0	0			
6826	0	0	0			
6826	0	0	0			
6826 Professional & Specialized	0	0	0			
6826	0	0	0			
6826 Publications & Legal Notices	0	0	0			
6826 Rents & Leases Equipment	0	0	0			
6826 building materials	0	0	0			
6826 Special Dept Expense	0	0	0			
6826 Transportation & Travel	0	0	0			
6826 Other	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

PARKS AND RECREATION
Recreation
Recreation
208 Parks & Recreation
2083030

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Salaries & Employee Benefits						
5000 Regular Salaries	27,138	29,332	16,042	30,038	31,858	30,549
5001 Extra Help	959	886	0	30,225	30,225	30,225
5002 Overtime	0	0	0			
5004 Retirement	6,981	7,482	7,181	7,838	9,062	8,634
5007 Benefits	10,719	8,157	5,753	11,891	12,030	11,930
Total Salaries & Benefits	45,796	45,857	28,976	79,992	83,176	81,338
Services & Supplies						
5106 Insurance	4,769	5,463	30,834	30,834	49,101	49,101
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5245 Maintenance Building	0	0	0	11,141	11,141	11,141
5168 Admin DPW	38,463	32,972	15,914	11,480	12,000	12,000
5160 Office Expense	2,321	0	886			
5165 Professional & Specialized	0	0	452	2,011	2,011	2,024
5166 A87 Costs	12,753	16,920	15,692	15,692	17,113	17,113
5180 Rents Building	14,100	0	0	12,000	12,000	12,000
7041 Restroom Maintenance	23,953	13,691	10,286	13,179	13,163	13,163
5187 Special Dept Expense	1,924	6,691	13,007	40,000	15,000	355,135.63
6091 Projects - ASI	0	0	0	18,000	18,000	18,000
7019 Sierraville School	19,126	22,532	35,938	10,000	10,000	10,000
7004 Parks	36,155	27,082	34,029	61,436	38,581	68,581
7017 OHV Snow Grooming	161,385	149,479	160,595	178,500	178,500	178,500
Total Services & Supplies	314,948	274,831	317,633	404,273	376,610	746,759
Fixed Assets						
6226 Buildings	0	0	14,880			
	0	0	0			*
	0	0	0			*
	0	0	0			*
Total Fixed Assets	0	0	14,880	0	0	0
BUDGET UNIT TOTAL	360,744	320,687	361,489	484,264	459,786	828,097

Number of Personnel Budgeted 0.5 0.3 0.58 0.58 0.58

** Post Office pass thru to CIA
*** \$45k Kentucky Mine Water, \$1,900 Tressel, \$5k Additional Repairs
**** Calpine Comm. Hall \$345,960&

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

PENSION BOND
Debt Service
Debt Service
600
6000002

FINANCING USES		2021-22	2022-23	2023-24	2023-24	2024-25	2024-25
CLASSIFICATION		ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PRELIMINARY	Final
(1)		(2)	(3)	(4)	(5)	(6)	(7)
Other							
5310	Interest on Debt	48,793	400,775	373,772	373,772	373,772	349,631
5312	Principle Payment	584,000	1,005,000	1,850,000	1,850,000	1,850,000	1,875,000
	Bond Costs	0	21,002	4,950	2,000	2,000	6,000
	Total Other	632,793	1,426,777	2,228,722	2,225,772	2,225,772	2,230,631
7600 Transfers Out		0	0	0		0	
BUDGET UNIT TOTAL		632,793	1,426,777	2,228,722	2,225,772	2,225,772	2,230,631

Number of Personnel Budgeted

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

Board Discretionary Funds
Public Assistance
Public Assistance
800
8000000

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (7)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
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			
Other	0	0	0			
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0
	memo:	Transfers Out				

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5145 Maintenance Building	0	0	0			
5177 Treasurers Fees	0	0	0			
5160 Office Expense	0	0	0			
5165 Professional & Specialized	0	0	0			
5166 A87 Costs	0	0	0			
5180 Rents Building	0	0	0			
5187 Restroom Maintenance	0	0	0			
5187 Special Dept Expense	0	0	0	8,434	8,434	8,434
Other	0	0	0	76,883	76,883	76,883
Total Services & Supplies	0	0	0	85,317	85,317	85,317
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	85,317	85,317	85,317
memo:		Transferees Out	1,336,590	912,312	982,680	1,100,000

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

Realignment Behavioral Health
Health & Sanitation
Health
812
8121000

FINANCING USES CLASSIFICATION	2021-22 ACTUAL (1)	2022-23 ACTUAL (2)	2023-24 ESTIMATED (3)	2023-24 ADOPTED (4)	2024-25 PRELIMINARY (5)	2024-25 Final (6)
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5140 Maintenance Equipment	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5177 Treasurers Fees	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	64	32	21	32	32
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
Total Services & Supplies	0	64	32	21	32	32
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	64	32	21	32	32
memo:		Transfers Out	284,024	286,989	286,989	350,000

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
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	18	656	0			
5165 Professional & Specialized	28,836	15,037	31,392			
5166 A87 Costs	0	0	0			
5180 Rents Building	0	0	0			
5187 Special Dept Expense	1,472	4,522	3,887	49,100	49,100	86,792
Other	0	0	0			
Total Services & Supplies	30,326	20,215	35,280	49,100	49,100	86,792
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	30,326	20,215	35,280	80,000	49,100	86,792
memo:		Transfers Out		183,880	283,880	222,645

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
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Services & Supplies

5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5140 Maintenance Equipment	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5177 Treasurers Fees	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	6,088	3,834	32,148			
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
5187 Special Dept Expense	0	0	25	9,700	9,700	47,500
Other	0	0	0		0	
Total Services & Supplies	6,088	3,834	32,173	9,700	9,700	47,500

*

Fixed Assets

6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	10,650	0	0

BUDGET UNIT TOTAL

memo:	6,088	3,834	32,173	128,667	9,700	47,500
		Transfers Out		325,060	435,060	560,472

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
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Services & Supplies

5106 Insurance	12,567	0	0	4,072	5,599	5,599
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	8,375	6,240	2,600			
5166 A87 Costs	0	0	0			
5180 Rents Building	0	0	0			
5187 Special Dept Expense	0	29	0	142,710	15,253	20,747
Other	0	0	0			
Total Services & Supplies	20,942	6,269	2,600	146,782	20,852	26,346

Fixed Assets

6228 Equipment	0	0	0			
6229 Vehicle	0	0	0			
Total Fixed Assets	0	0	0	0	0	0

BUDGET UNIT TOTAL	20,942	6,269	2,600	146,782	20,852	26,346
memo:		Transferees Out		151,231	151,231	2,747

* Probation Computer sysatem & Jail Transport

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

Trial Court Security
Public Protection
Public Protection
813
8132000

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (7)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5140 Maintenance Equipment	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5177 Treasurers Fees	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
5187 Special Dept Expense	0	0	0			
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0
memo:		Transfers Out		24,300	24,300	24,300

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5145 Maintenance Building	0	0	0			
5177 Treasurers Fees	0	0	0			
5155 Office Expense	0	0	0	1,287	1,287	1,287
5165 Professional & Specialized	0	0	0			
5166 A87 Costs	0	0	0			
5180 Rents Building	0	0	0			
5187 Special Dept Expense	208	296	0			
Other	0	0	0			
Total Services & Supplies	208	296	0	1,287	1,287	1,287
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	208	296	0	1,287	1,287	1,287
memo:		Transfers Out		7,000	7,000	7,000

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

Juvinial Probation Camp Funding
Public Protection
Detention & Corrections
813
8134000

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
5106 Insurance	0	0	0	0	0	
5120 Communications	0	0	0	0	0	
5240 Maintenance Equipment	0	0	0			
5245 Maintenance Building	0	0	0	0	0	
5177 Treasurers Fees	0	0	0	0	0	
5160 Office Expense	0	0	0	0	0	
5165 Professional & Specialized	0	0	0	12,500	12,500	10,200
5166 A87 Costs	0	0	0			
5180 Rents Building	0	0	0			
5502 Travel	0	0	0			
5187 Special Dept Expense	0	0	0			
Other	0	0	0	0	0	
Total Services & Supplies	0	0	0	12,500	12,500	10,200
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	12,500	12,500	10,200
	memo:	Transferees Out				

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

YOBG Grant
Public Protection
Detention & Corrections
813
8134100

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FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5140 Maintenance Equipment	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5177 Treasurers Fees	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
	0	0	0			
5187 Special Dept Expense	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0
memo:		Transfers Out		117,000	124,043	124,043

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

Mental Health Realignment
Health & Sanitation
Health
Human Services
8150000

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5140 Maintenance Equipment	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5177 Treasurers Fees	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
5187 Restroom Maintenance	0	0	0	0	0	0
5187 Special Dept Expense	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0
	memo: Transfers Out			511,167	511,167	600,000

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

Social Services Realignment
Public Assistance
Public Assistance
Human Services
8160000

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5145 Maintenance Building	0	0	0			
5177 Memberships	0	0	0		0	
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
Other	0	0	0			
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0
* Membership: CMSP						
memo: Transeres Out				1,112,282	1,112,282	1,204,000

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

Health Realignment
Health & Sanitation
Health
Human Services
8170000

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5145 Maintenance Building	0	0	0			
5177 Treasures Fees	0	0	0		0	
5160 Office Expense	0	0	0			
5165 Professional & Specialized	0	0	0			
5166 A87 Costs	0	0	0			
Other	0	0	25,782		0	
Total Services & Supplies	0	0	25,782	0	0	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	25,782	0	0	0
	memo: Transeres Out			475,000	475,000	582,388

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

DNA
Public Protection
Police Protection
Law Enforcement
8180000

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0	0	0	
5140 Maintenance Equipment	0	0	0	0	0	
5145 Maintenance Building	0	0	0	0	0	
5150 Memberships	0	0	0	0	0	
5160 Office Expense	0	0	0	0	0	
5165 Professional & Specialized	0	0	0	0	0	
5166 A87 Costs	0	0	0	0	0	
Other	0	0	0	1,650	1,650	1,650
Total Services & Supplies	0	0	0	1,650	1,650	1,650
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	1,650	1,650	1,650

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

Security Measures
General
Judicial/Other
Special Revenue
8211001

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0	0	0	
5140 Maintenance Equipment	0	0	0	0	0	
5145 Maintenance Building	0	0	0	0	0	
5150 Memberships	0	0	0	0	0	
5160 Office Expense	0	0	0	0	0	
5165 Professional & Specialized	0	0	0	0	0	
5166 A87 Costs	0	0	0	0	0	
Other	0	0	0		0	
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

Micrographics Trust
General
Judicial/Other
Special Revenue
8211003

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0	0	0	
5140 Maintenance Equipment	0	0	0	0	0	
5145 Maintenance Building	0	0	0	0	0	
5150 Memberships	0	0	0	0	0	
5160 Office Expense	326	0	0	5,306	5,306	5,306
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
Other	3,579	0	1,232	9,547	9,547	9,547
Total Services & Supplies	3,905	0	1,232	14,853	14,853	14,853
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	3,905	0	1,232	14,852	14,853	14,853
	Transfers Out			0	0	0

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0	0	0	0
5140 Maintenance Equipment	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0				
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0	0	0	0
5140 Maintenance Equipment	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	454	454	454
5165 Professional & Specialized	0	10,048	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
Other	3,771	1,630	0	33,676	33,676	33,676
Total Services & Supplies	3,771	11,678	0	34,130	34,130	34,130
Fixed Assets						
6228 Equipment	0	0				
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	3,771	11,678	0	34,130	34,130	34,130
		Transfers		0	0	0

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

VITAL STATISTICS
General
Judicial/Other
Special Revenues
8211006

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5140 Maintenance Equipment	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0		0	
5165 Professional & Specialized	0	0	0		0	
5166 A87 Costs	0	0	0		0	
5180 Rents Building	0	0	0		0	
Other	500		0	0		0
Total Services & Supplies	500	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0				
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	500	0	0	0	0	0

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
5106 Insurance	0	0	0	0	0	
5120 Communications	0	0	0	0	0	
5140 Maintenance Equipment	0	0	0	0	0	
5145 Maintenance Building	0	0	0	0	0	
5155 Misc.	900	1,050	1,129	0	0	
5160 Office Expense	0	0	0	0	0	
5165 Professional & Specialized	0	0	0	2,000	2,000	2,000
5166 A87 Costs	0	0	0	0	0	
5180 Rents Building	0	0	0	0	0	
Other	0	0	0	0	0	
Total Services & Supplies	900	1,050	1,129	2,000	2,000	2,000
Fixed Assets						
6228 Equipment	0	0				
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	900	1,050	1,129	2,000	2,000	2,000

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

Alcohol Program Fines Trust
Health
Health
Special Revenue
8277670

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0

BUDGET UNIT TOTAL 0 0 0 0 0 0

STATE CONTROLLER COUNTY BUDGET ACT BUDGET UNIT DETAIL SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

Automated Warrant System
Public Protection
Police Protection
Special Revenue
8277680

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
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Services & Supplies

5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	0	0

Total Services & Supplies 0 0 0 0 0 0

7600 Transfers Out 0 0 0 0 0 0

Fixed Assets

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

BUDGET UNIT TOTAL 0 0 0 0 0 0

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

Alcohol Education and Prevention Trust
Health
Health
Special Revenue
8277690

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
7600 Transfers Out	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

Automated Fingerprinting Identificatio
Public Protection
Police Protection
Special Revenue
8277700

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
7600 Transfers Out	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

COPS Program County
Public Protection
Police Protection
Special Revenue
8300000

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
5106 Insurance	0	0	0		0	
5120 Communications	0	0	0		0	
5177 Treasure's Fees	0	0	0		0	
5145 Maintenance Building	0	0	0		0	
5150 Memberships	0	0	0		0	
5160 Office Expense	0	0	0		0	
5165 Professional & Specialized	0	0	0		0	
5166 A87 Costs	0	0	0		0	
5180 Rents Building	0	0	0		0	
Other	0	0	0	0	0	
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0		0	
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0
	memo: Transfers Out			150,000	220,000	220,000

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

COPS Program City
Public Protection
Police Protection
Special Revenue
8307840

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0
				memo: Transeres Out	120,000	108,000
					108,000	108,000

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

Rural Law Enforcement
Public Protection
Police Protection
Special Revenue
8340000

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0
memo: Transfers Out		453,915	500,000	550,000	500,000	500,000

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

K-9 Unit
Public Protection
Police Protection
Special Revenue
8371000

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
5106 Insurance	0	0	0		0	
5120 Communications	0	0	0		0	
5177 Treasure's Fees	0	0	0		0	
5145 Maintenance Building	0	0	0		0	
5150 Memberships	0	0	0		0	
5160 Office Expense	0	0	0		0	
5165 Professional & Specialized	0	0	20,835		36,666	36,666
5166 A87 Costs	0	0	0	30,000		
5180 Rents Building	0	0	0		0	
Other	32,410	11,150	0		0	
Total Services & Supplies	32,410	11,150	20,835	30,000	36,666	36,666
Fixed Assets						
6228 Equipment	0	0	0		0	
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	32,410	11,150	20,835	30,000	36,666	36,666

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

DA's Consumers Protection Fund
Public Protection
Other
Special Revenue
8641002

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	34,000	34,000	34,000
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	34,000	34,000	34,000
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	34,000	34,000	34,000

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

New Title III
Public Protection
Other
Special Revenue
8509811

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5177 Treasure's Fees	0	0	0			
5145 Maintenance Building	0	0	0			
5150 Memberships	0	0	0			
5160 Office Expense	0	0	0			*
5165 Professional & Specialized	2,281	0	16,098	224,481	224,481	224,481
5166 A87 Costs	0	0	0			
5180 Rents Building	0	0	0			
Other	1,948	9,457	35,336			
Total Services & Supplies	4,229	9,457	51,434	224,481	224,481	224,481
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
* Map Printer, Fire Safe Counsel, Fire Safe Plan						
BUDGET UNIT TOTAL	4,229	9,457	51,434	224,481	224,481	224,481

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

Office of Emergency Services
Public Protection
Other
Special Revenue
851VARIOUS

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5177 Treasure's Fees	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			
5180 Rents Building	0	0	0			
Other	35,687	85,641	145,024	116,788	116,788	116,788
Total Services & Supplies	35,687	85,641	145,024	116,788	116,788	116,788
7600 Transfers Out	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	35,687	85,641	145,024	116,788	116,788	116,788
* \$11k for Generator Courthouse						

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

OES Grant 15
Public Protection
Other
Special Revenue
8511010

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5177 Treasure's Fees	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	3,907	3,907	3,907
5166 A87 Costs	0	0	0			
5180 Rents Building	0	0	0			
Emergency Planning Training	0	0	0			
Total Services & Supplies	0	0	0	3,907	3,907	3,907
7600 Transfers Out	0	0	0		0	
Fixed Assets						
6228 Equipment	0	0	0	0		
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	3,907	3,907	3,907

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

OES Grant 16
Public Protection
Other
Special Revenue
8511011

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
5106 Insurance	0	0	0	0	0	
5120 Communications	4,236	0	0	2,389	2,389	2,389
5177 Treasure's Fees	0	0	0	0	0	
5145 Maintenance Building	0	0	0	0	0	
5150 Memberships	0	0	0	0	0	
5160 Office Expense	0	0	0	0	0	
5165 Professional & Specialized	0	4,799	0	0	0	
5166 A87 Costs	0	0	0	0	0	
5180 Rents Building	0	0	0	0	0	
Other	11,093	0	0	0		
 Total Services & Supplies	15,329	4,799	0	2,389	2,389	2,389
7600 Transfers Out	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0			
 Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	15,329	4,799	0	2,389	2,389	2,389

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

OES Grant 17
Public Protection
Other
Special Revenue
8513012

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	0	0
 Total Services & Supplies	0	0	0	0	0	0
7600 Transfers Out	0	0	0		0	
Fixed Assets						
6228 Equipment	0	0	0	0		0
 Total Fixed Assets	0	0	0	0	0	0

BUDGET UNIT TOTAL 0 0 0 0 0 0

STATE CONTROLLER COUNTY BUDGET ACT BUDGET UNIT DETAIL SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

Surch & Rescue
Public Protection
Other
Special Revenue
8520000

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
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Services & Supplies

5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5177 Treasure's Fees	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			
5180 Rents Building	0	0	0			
Other	0	0	0			

Total Services & Supplies 0 0 0 0 0 0

7600 Transfers Out 0 0 0 0 0 0

Fixed Assets

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

BUDGET UNIT TOTAL 0 0 0 0 0 0

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

Transportation Planning
Public Ways & Facilities
Transportation
Special Revenue
8530000

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
5106 Insurance	217	250	280	280		
5166 Overhead	0	1,869	0	10,008	9,364	9,364
5177 Treasure's Fees	0	0	0	0	0	0
9201 Work Element 1	12,622	19,027	8,588	29,000	29,000	29,000
9202 Work Element 2	28,376	26,079	8,929	62,000	62,000	62,000
9203 Work Element 3	2,196	0	13,040	15,000	15,000	15,000
9204 Work Element 4	7,322	629	12,567	5,000	5,000	5,000
9205 Work Element 5	0	0	5,817	1,000	1,000	1,000
9206 Work Element 6	4,393	0	0	5,000	5,000	5,000
9207 Work Element 7	29,897	34,884	0	35,500	35,500	35,500
9208 Work Element 8	0	0	22,670	0	0	0
9209 Work Element 9	11,003	19,672	19,093			
Other	0	108,544	37,042			
Total Services & Supplies	96,027	210,955	128,027	162,788	161,864	161,864
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	96,027	210,955	128,027	162,788	161,864	161,864
	memo: Transfers Out			0	0	

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

State Transit
Public Ways & Facilities
Transportation
Special Revenue
8540000

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
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
9201 Work Element 1	0	0	0			
9202 Work Element 2	0	0	0			
9203 Work Element 3	0	0	0			
9204 Work Element 4	0	0	0			
	0	0	0			
9205 Work Element 5	0	0	0			
9206 Work Element 6	0	0	0	0	0	0
9207 Work Element 7	0	0	0	0	0	0
9208 Work Element 8	0	0	0	0	0	0
9209 Work Element 9	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0
	memo: Transfers Out			130,000	130,000	130,000

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

Local Transportation
Public Ways & Facilities
Transportation
Special Revenue
8550000

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
5106 Insurance	0	0	0	0		
5120 Communications	0	0	0	0		
5177 Treasure's Fees	0	0	0	0		
9201 Work Element 1	0	0	0	1,000	1,000	1,000
9202 Work Element 2	3,462	0	0	1,000	1,000	1,000
9203 Work Element 3	0	0	0			
9204 Work Element 4	0	0	0			
	0	0	0			
9205 Work Element 5	0	0	0	500	500	500
9206 Work Element 6	0	0	0	75,000	75,000	75,000
9207 Work Element 7	0	0	0	1,000	1,000	1,000
9208 Work Element 8	0	0	0			
9209 Work Element 9	0	0	0			
Other	5,622	1,143	43			
Total Services & Supplies	9,084	1,143	43	78,500	78,500	78,500
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	9,084	1,143	43	78,500	78,500	78,500
memo: Transfers Out				20,000	20,000	20,000

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

Standards and Training for Corrections
Public Protection
Policing
Special Revenue
8628750

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	5,000	5,000	5,000	34,000
Total Services & Supplies	0	0	5,000	5,000	5,000	34,000
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	5,000	5,000	5,000	34,000

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

Standards and Training for Probation
Public Protection
Policing
Special Revenue
8628760

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
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Services & Supplies

5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5177 Treasure's Fees	0	0	0			
5145 Maintenance Building	0	0	0			
5150 Memberships	105	0	161			
5160 Office Expense	0	0	0			
5165 Professional & Specialized	0	0	0			
5166 A87 Costs	0	0	0			
5180 Rents Building	0	0	0			
Other	2,226	7,783	7,123	15,181	15,181	95,670
Total Services & Supplies	2,331	7,783	7,284	15,181	15,181	95,670

Fixed Assets

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

BUDGET UNIT TOTAL	2,331	7,783	7,284	15,181	15,181	95,670
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STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

Standards and Training for Probation
Public Protection
Policing
Special Revenue
8628800

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)	*
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Services & Supplies							
5106 Insurance	0	0	0				
5120 Communications	0	772	135				
5177 Treasure's Fees	0	0	0				
5145 Maintenance Building	0	0	0				
5150 Memberships	0	0	0				
5160 Office Expense	0	689	64				
5165 Professional & Specialized	0	7,243	37,208				
5166 A87 Costs	0	0	0				
5180 Rents Building	0	0	675				
Other	0	0	0	26,547	26,547	26,547	
	0	0	0				
Total Services & Supplies	0	8,705	38,081	26,547	26,547	26,547	
Fixed Assets							
6228 Equipment	0	0	0				
Total Fixed Assets	0	0	0	0	0	0	
BUDGET UNIT TOTAL	0	8,705	38,081	26,547	26,547	26,547	

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

Criminal Justice Facilities
Public Protection
Other
Special Revenue
8630000

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5177 Treasure's Fees	0	0	0			
5145 Maintenance Building	0	0	0			
5150 Memberships	0	0	0			
5160 Office Expense	0	0	0	164	164	164
5165 Professional & Specialized	0	78,889	18,678	90,000	90,000	90,000
5166 A87 Costs	0	0	0			
5180 Rents Building	0	0	0			
Other	16,101	2,132	25,770	5,000	5,000	5,000
Total Services & Supplies	16,101	81,021	44,448	95,164	95,164	95,164
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	16,101	81,021	44,448	95,164	95,164	95,164
Paint Sheriff's Sun Station \$10k, Courthouse Drainage \$60k						

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

Tax Collection Cost Trust
General
Finance
Special Revenue
8670000

*

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5177 Treasure's Fees	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			
5180 Rents Building	0	0	0			
Other	0	0	0	9,000	20,000	20,000
Total Services & Supplies	0	0	0	9,000	20,000	20,000
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	9,000	20,000	20,000

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

Supplemental Roll Admin. Tax Collector
General
Finance
Special Revenue
8698850

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5177 Treasure's Fees	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			
5180 Rents Building	0	0	0			
Other	0	0	0	5,000	9,000	10,000
Total Services & Supplies	0	0	0	5,000	9,000	10,000
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	5,000	9,000	10,000

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

Supplemental Roll Admin. Assessor
General
Finance
Special Revenue
8698860

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5177 Treasure's Fees	0	0	0			
5145 Maintenance Building	0	0	0			
5150 Memberships	0	0	663			
5160 Office Expense	0	0	602			
5165 Professional & Specialized	1,970	0	0	657		
5166 A87 Costs	0	0	0			
5180 Rents Building	0	0	0			
Other	0	0	3,018	6,090	25,000	29,000
* Services & Supplies, Wages transfer to GF						
Total Services & Supplies	1,970	0	4,282	6,747	25,000	29,000
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	1,970	0	4,282	6,747	25,000	29,000

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

Supplemental Roll Admin. Auditor
General
Finance
Special Revenue
8698870

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
5106 Insurance	0	0	0		0	
5120 Communications	0	0	0		0	
5177 Treasure's Fees	0	0	0		0	
5145 Maintenance Building	0	0	0		0	
5150 Memberships	0	0	0		0	
5160 Office Expense	0	0	0		0	
5165 Professional & Specialized	0	0	0		0	
5166 A87 Costs	0	0	0		0	
5180 Rents Building	0	0	0		0	
Other	0	0	0	4,000	6,500	6,500
Total Services & Supplies	0	0	0	4,000	6,500	6,500
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	4,000	6,500	6,500

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

Assessor's Reproduction Costs Trust
General
Finance
Special Revenue
8760000

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
5106 Insurance	0	0	0	0		
5120 Communications	1,247	0	0			
5177 Treasure's Fees	0	0	0			
5145 Maintenance Building	0	0	0	0		
5150 Memberships	0	1,085	325	0		
5160 Office Expense	1,030	1,120	902			
5165 Professional & Specialized	1,970	43	0			
5166 A87 Costs	0	0	0			
5180 Rents Building	0	0	0			
Other	42	4,821	4,255	12,070	15,000	20,000
* Services & Supplies						
Total Services & Supplies	4,289	7,068	5,482	12,070	15,000	20,000
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0

BUDGET UNIT TOTAL	4,289	7,068	5,482	12,070	15,000	20,000
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STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

LEA
Health & Sanitation
Health
Special Revenue
8915615

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
5106 Insurance	0	0	0		0	
5120 Communications	0	0	0		0	
5177 Treasure's Fees	0	0	0		0	
5145 Maintenance Building	0	0	0		0	
5150 Memberships	0	0	0		0	
5160 Office Expense	0	0	0		0	
5165 Professional & Specialized	0	0	0		0	
5166 A87 Costs	0	0	0		0	
5180 Rents Building	0	0	0		0	
Other	144	0	0		0	
Total Services & Supplies	144	0	0	0	0	0
Fixed Assets						
6228 Equipment		0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	144	0	0	0	0	0
	memo: Transfers Out			16,000	16,000	21,000

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

Hospital Preparedness
Health & Sanitation
Health
Special Revenue
8915618

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0			
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment		0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0
	memo: Transeres Out			32,000	32,000	35,000

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

California Endowment
Health & Sanitation
Health
Special Revenue
8915619

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment		0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0
	memo: Transfers Out			0	0	0

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment		0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0
	memo: Transfers Out			1,100,000	1,100,000	1,100,000

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

Prevention Early Intervention MHSA
Health & Sanitation
Health
Special Revenue
8915675

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	97	0	0		0
Total Services & Supplies	0	97	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	97	0	0	0	0
	memo: Transfers Out			250,000	250,000	250,000

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

MHSA PLANNING
Health & Sanitation
Health
Special Revenue
8915671

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5177 Treasure's Fees	0	0	0			
5145 Maintenance Building	0	0	0			
5150 Memberships	0	0	0			
5160 Office Expense	0	0	0			
5165 Professional & Specialized	4,969	0	0	1,656	1,656	1,656
5166 A87 Costs	0	0	0			
5180 Rents Building	0	0	0			
Other	0	133	0			
Total Services & Supplies	4,969	133	0	1,656	1,656	1,656
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	4,969	133	0	1,656	1,656	1,656
	memo: Transeres Out			0	0	0

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

SAMHSA
Health & Sanitation
Health
Special Revenue
8915674

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0		0	
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0
	memo: Transfers Out			0	0	0

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0
	memo: Transferees Out			0	0	0

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

DFS
Health & Sanitation
Health
Special Revenue
8915682

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
7600 Transfers Out	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5177 Treasure's Fees	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			
5180 Rents Building	0	0	0			
Other	(5,000)	0	0	59,627	(1,667)	(1,667)
Total Services & Supplies	(5,000)	0	0	59,627	(1,667)	(1,667)
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	(5,000)	0	0	59,627	(1,667)	(1,667)

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	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	
5165 Professional & Specialized	0	0	0		0	
5166 A87 Costs	0	0	0		0	
5180 Rents Building	0	0	0		0	
Other	0	0	0		0	
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
5106 Insurance	0	0	0		0	
5120 Communications	0	0	0		0	
5177 Treasure's Fees	0	0	0		0	
5145 Maintenance Building	0	0	0		0	
5150 Memberships	0	0	0		0	
5160 Office Expense	0	0	0		0	
5165 Professional & Specialized	0	0	0		0	
5166 A87 Costs	0	0	0		0	
5180 Rents Building	0	0	0		0	
Other	0	0	0		0	
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0		0	
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

ABOVE GROUND TANKS
Public Protection
Police Protection
Special Revenue
8915821

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Services & Supplies						
5106 Insurance	0	0	0		0	
5120 Communications	0	0	0		0	
5177 Treasure's Fees	0	0	0		0	
5145 Maintenance Building	0	0	0		0	
5150 Memberships	0	0	0		0	
5160 Office Expense	0	0	0		0	
5165 Professional & Specialized	0	0	0		0	
5166 A87 Costs	0	0	0		0	
5180 Rents Building	0	0	0		0	
Other	0	0	0		0	
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0		0	
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0

Adopted

Not Applicable

There are no internal service funds in Sierra County

COUNTY OF SIERRA
STATE OF CALIFORNIA

Fund Title
Activity
Fund
Budget Unit

AVIATION
Transportation Terminal
033 Aviation
0333010

Adopted

Adopted

OPERATION OF ENTERPRISE FUND

CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Financing Source by Revenue Category						
Use Of Money	9,863	0	0			
Inter Government	0	0	0	10,000	15,000	15,000
Charges For Services	0	10,000	10,000		0	
Miscellaneous	0	15,000	15,000		0	
Operating Revenues	9,863	25,000	25,000	10,000	15,000	15,000
Salaries & Employee Benefits						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
Total Salaries & Benefits	0	0	0	0	0	0
Operating Expenses						
5240 Maintenance	0	0	0			
5177 Treasurers Fees	0	0	0	100		
5155 Misc.	0	0	0			
5165 Professional & Specialized	0	0	0			
5187 Special Dept Expense	11,272	163	532	54,140	13,961	13,961
7003 Administration	0	0	0	768	768	768
5195 Utilities	1,416	1,823	2,047	1,000	1,500	1,500
Total Services & Supplies	12,688	1,986	2,579	1,868	16,229	16,229
Fixed Assets						
Total Fixed Assets	0	0	0	0	0	0
TOTAL OPERATING EXPENSE	12,688	1,986	2,579	1,868	16,229	16,229
Net Operating Income	(2,826)	23,014	22,421	8,132	(1,229)	(1,229)
Non-Operating Revenue (Expenses)						
5106 Insurance	(1,526)	(8,234)	(1,526)	(1,526)	(1,911)	(1,911)
5166 Cost Allocation	(14,307)	5,829	(14,307)	(14,307)	(13,961)	(13,961)
Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	9,863	0	9,863	0	0	0
Non-Operating	(5,970)	(2,405)	(5,970)	(15,832)	(15,872)	(15,872)
Income Before Transfers	(8,796)	20,609	16,450	(7,700)	(17,101)	(17,101)
Transfers In (out)	0	15,000	15,000	0	16,471	15,000
Change In Net Assets	(8,796)	35,609	31,450	(7,700)	(630)	(2,101)
Net Assets Beginning	0	0	0	8,000	0	(17,899)
Net Assets End	(8,796)	35,609	31,450	300	(630)	(20,000)

COUNTY OF SIERRA
STATE OF CALIFORNIA

Fund Title
Activity
Fund
Budget Unit

SOLID WASTE OPERATIONS
Sanitation
041 Solid Waste Enterprise
0416040
0416040

Adopted

OPERATION OF ENTERPRISE FUND

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Financing Source by Revenue Category						
4515 Solid Waste Fees	870,274	909,107	1,410,524	872,375	938,699	938,699
4515 Less: write off of bad debt				(41,026)	(41,026)	0
4523 Building Permits	0	0	0	10,000	10,000	10,000
4529 Recyclables	17,653	0	7,094	20,000	10,000	10,000
4530 Miscellaneous	34,586	58,575	18,789	10,000	10,000	10,000
4370 Grant Revenues	0	0	0	15,000		
Operating Revenues	922,513	967,683	1,436,408	886,349	927,673	968,699
Salaries & Employee Benefits						
5000 Regular Salaries	65,124	60,078	109,593	70,589	80,616	130,611
5001 Transfer Stations	91,502	84,799	60,789	164,892	164,892	164,892
5001 Land Fill	0	0	0			
5002 Overtime	359	1,712	1,185			10,000
5004 Retirement	44,492	7,834	8,517			
5007 Benefits	87,780	73,923	40,049	107,641	105,448	116,132
Total Salaries & Benefits	289,257	228,346	220,134	343,122	350,956	421,635
Services & Supplies						
5177 Miscellaneous	397	283	720	10,000	7,000	7,000
8910 Communications	348	287	329	2,500	2,000	2,000
8911 Memberships	1,200	2,400	2,400	2,400	2,500	2,500
8912 Office Expense	2,177	2,248	2,360	2,000	2,500	2,500
8915 Utilities/Landfill	2,060	2,698	391	1,800	3,000	3,000
8916 Utilities/Transfer Sites	788	399	2,172	3,000	500	500
8920 Clothing	3,715	2,303	1,386	1,500	1,500	1,500
8921 Household Expenses	343	2,468	2,612	1,000	1,000	1,000
8940 Maintenance. Equipment	4,387	9,823	9,171	10,000	10,000	10,000
8941 Maintenance. Signs/Fence	3,587	2,519	1,252	5,000	4,000	4,000
8942 Maintenance. Buildings	0	0	471	5,000	2,000	2,000
8943 Oil Recycling/Freon Fluid	9,978	16,225	634	4,000	15,000	15,000
8960 Mall Tools and Equipment	554	928	109	0	1,000	1,000
8952 Road - Brush Chipper	30,946	8,713	4,881	30,000	50,000	50,000
8953 Road - Burning	45,544	37,925	35,302	10,000	30,000	30,000
8954 Litter Control	1,822	301	512	5,000	1,000	1,000
8955 Road - Director Mgt.	6,027	8,157	17,014	10,000	15,000	15,000
8956 Road - Superintendent Mgt.	22,878	20,966	29,087	20,000	25,000	25,000
8957 Road - Administration	23,750	28,087	45,536	30,000	35,500	35,500
8958 Road - Accounting	0	143	0	10,000	5,000	5,000
8959 Road - Miscellaneous	91,171	58,974	71,497	50,000	75,000	75,000
8949 Road Snow Removal	776	6,923	3,261	5,000	10,000	10,000
8994 Publications/Legal Notices	330	646	467	250	500	500
8995 Special Dept. Expenses	37,145	7,910	13,258	20,000	15,000	15,000
8996 Transportation	0	0	5	1,000	1,000	1,000
8997 Porta-Pots	6,338	6,602	9,491	6,000	6,500	6,500
Total Services & Supplies	296,261	227,926	254,316	245,450	321,500	321,500

Continued on next page

COUNTY OF SIERRA
STATE OF CALIFORNIA

Fund Title
Activity
Fund
Budget Unit

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

Adopted

OPERATION OF ENTERPRISE FUND

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Continued from previous page						
Professional Services						
8970 County Counsel	0	0	0	1,000	1,000	1,000
8972 Consultant Mgt	0	34,739	48,374	70,000	70,000	70,000
8973 Water Testing	0	0	0	15,000	10,000	10,000
8975 SRRE-HWWE	5,938	460	396	0	6,000	6,000
8976 SRRE-NDFE	0	0	0			
8977 SRRE Siting Element	0	0	0			
8978 SRRE Miscellaneous	0	0	0			
8979 RWQCB Annual Report	0	29,413	25,526	5,000	5,000	5,000
8980 Haul Contract	322,848	307,144	356,930	320,000	375,000	375,000
8981 Tire Removal	0	223	0	3,000	500	500
5165 Professional & Spec Svcs	1,982	3,349	19,180			
8985 IWWB/SBE	0	0	0			
8986 Waste Discharge Req	0	0	0	1,000	1,000	1,000
8990 Fees - IWWB/SBE	0	0	8	2,500	2,500	2,500
8987 Household Hazardous Waste	0	31,006	20,818		20,000	20,000
8992 Fees - Air Quality	0	0	0			
8993 Fees - RWQCB	25,976	28,496	28,560	28,000	28,000	28,000
Total Professional Services	356,745	434,830	499,792	445,500	519,000	519,000
Other Charges						
8983 Oil Recycling Grants	0	0	0		8,000	8,000
8984 Recycling Grants	0	0	0			
Total Other Charges	0	0	0	0	8,000	8,000
Fixed Assets						
8961 Building & Improvements	0	0	0	100,000		
8962 Equipment	0	15,721	0	52,000		
Total Fixed Assets	0	15,721	0	152,000	0	0
TOTAL OPERATING EXPENSE	942,263	906,822	974,242	1,186,072	1,199,456	1,270,135
Net Operating Income	(19,750)	60,860	462,166	(299,723)	(271,783)	(301,436)

COUNTY OF SIERRA
STATE OF CALIFORNIA

Fund Title
Activity
Fund
Budget Unit

SOLID WASTE FEE ADMIN
Sanitation
041 Solid Waste Enterprise
0416050

Adopted

OPERATION OF ENTERPRISE FUND

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Non-Operating Expenses						
Salaries & Employee Benefits						
5000 Regular Salaries	2,974	3,313	1,899	5,185		
5001 Extra Help	0	0	0			
5002 Overtime	0	0	0			
5004 Retirement	1,931	11,176	17,301	3,065		
5007 Benefits	1,192	1,208	543	2,065		
Total Salaries & Benefits	6,098	15,697	19,743	10,315	0	0
Services & Supplies						
8930 Insurance	14,583	50,809	0	21,422	46,464	46,464
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5150 Memberships	0	0	0			
5160 Office Expense	(526)	0	0	264	264	264
5165 Professional & Specialized	2,199	0	0	2,500	2,500	2,500
8971 A87 Costs	42,439	0	0	21,590	58,792	58,792
5174 Publications & Legal Notices	0	0	0			
5187 Special Dept Expense	0	(1,609)	(0)			
8998 Closure/Post-Closure Fund	0	0	0			
8999 RWQCB Trust Fund	0	0	0			
5191 Transportation & Travel	0	0	0			
Total Services & Supplies	58,695	49,200	(0)	45,776	108,019	108,019
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
TOTAL NON-OPERATING EXPENSE	64,793	64,897	19,743	56,091	108,019	108,019
NON-OPERATING REVENUES(EXPENSES)						
Taxes	3,401	3,380	4,321			
Use of Money	0	9,680	12,141			
Intergovernmental	0	0	0		0	
Non-Operating	3,401	13,060	16,462	0	0	0
NON-OPERATING NET REVENUES(EXPENSES)	(61,392)	(51,837)	(3,282)	(36,958)	(108,019)	(108,019)
Income Before Transfers	(81,142)	9,023	458,884	(36,958)	(379,802)	(409,455)
* Transfers In (out)	0	0	0	(30,000)		
Change In Net Assets	(81,142)	9,023	458,884	(66,958)	(379,802)	(409,455)
Net Assets Beginning			363,538	500,000	500,000	
Net Assets End	(81,142)	9,023	822,422	433,042	120,198	(409,455)
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						
* RWQCB Trust Fund						

COUNTY OF SIERRA
STATE OF CALIFORNIA

Fund Title
Activity
Fund
Budget Unit

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

Adopted

OPERATION OF ENTERPRISE FUND

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Financing Source by Revenue Category						
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Interest	17,033	13,632	16,710			
Transfers In	0	0	0	0	0	0
Operating Revenues	17,033	13,632	16,710	0	0	0
Salaries & Employee Benefits						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
Total Salaries & Benefits	0	0	0	0	0	0
Services & Supplies						
5165 Professional & Specialized	0	0	0			
5168 Publications & Legal Notices	0	0	0			
8974 Colures	0	0	4,725			
8957 Road Administration	0	0	0			
7600	0	566,771	0			
Total Services & Supplies	0	566,771	4,725	0	0	0
Fixed Assets						
8963 Equipment	0	0	0			
Total Fixed Assets	0	0	0		0	0
BUDGET UNIT TOTAL	0	566,771	4,725	0	0	0
Net Operating Income	17,033	(553,140)	11,985	0	0	0
Non-Operating Revenue (Expenses)						
5106 Insurance						
5166 Cost Allocation						
Taxes						
Use of Money						
Intergovernmental						
Non-Operating	0	0	0	0	0	0
Income	17,033	(553,140)	11,985	0	0	0
Change In Net Assets	17,033	(553,140)	11,985	0	0	0
Net Assets Beginning	1,960,700	1,559,729	115,617	1,149,305	1,187,918	0
Net Assets End	1,977,733	1,006,589	127,602	1,149,305	1,187,918	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

Fund Title
Activity
Fund
Budget Unit

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

Adopted

OPERATION OF ENTERPRISE FUND

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Financing Source by Revenue Category						
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Interest	0	0	0	0	0	0
Transfers In	0	80,273	0	30,000	0	0
Operating Revenues	0	80,273	0	30,000	0	0
Salaries & Employee Benefits						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
Total Salaries & Benefits	0	0	0	0	0	0
Services & Supplies						
5165 Professional & Specialized	0	0	0			
5168 Publications & Legal Notices	0	0	0			
8957 Road Administration	0	0	0			
	0	0	0			
Total Services & Supplies	0	0	0		0	0
Fixed Assets						
8963 Equipment	0	0	0			
Total Fixed Assets	0	0	0		0	0
BUDGET UNIT TOTAL	0	0	0		0	0
Net Operating Income	0	80,273	0		0	0
Non-Operating Revenue (Expenses)						
5106 Insurance						
5166 Cost Allocation						
Taxes						
Use of Money						
Intergovernmental						
Non-Operating	0	0	0	0	0	0
Income	0	80,273	0			0
Change In Net Assets	0	80,273	0	0	0	0
Net Assets Beginning	0	0	0			
Net Assets End	0	80,273	0	0	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

Fund Title
Activity
Fund
Budget Unit

SOLID WASTE GRANT FUNDS
Sanitation
042 SW Post Closer
0422000
Cost for Closure/Monitoring

Adopted

OPERATION OF ENTERPRISE FUND

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Financing Source by Revenue Category						
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Interest	0	0	0	0	0	0
Transfers In	0	486,499	0	0	0	0
Operating Revenues	0	486,499	0	0	0	0
Salaries & Employee Benefits						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
Total Salaries & Benefits	0	0	0	0	0	0
Services & Supplies						
5165 Professional & Specialized	0	0	0	0	0	0
5168 Publications & Legal Notices	0	0	0	0	0	0
8957 Road Administration	0	0	0	0	0	0
	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
8963 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0
Net Operating Income	0	486,499	0	0	0	0
Non-Operating Revenue (Expenses)						
5106 Insurance						
5166 Cost Allocation						
Taxes						
Use of Money						
Intergovernmental						
Non-Operating	0	0	0	0	0	0
Income	0	486,499	0	0	0	0
Change In Net Assets	0	486,499	0	0	0	0
Net Assets Beginning	0	0	0	0	0	0
Net Assets End	0	486,499	0	0	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

OPERATION OF ENTERPRISE FUND

Fund Title
Activity
Fund
Budget Unit

SOLID WASTE GRANT FUNDS
Sanitation
043 Solid Waste Enterprise
043
Grants

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Salaries & Employee Benefits						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
Total Salaries & Benefits	0	0	0	0	0	0
Services & Supplies						
5155 Memberships	20,894	0	0			
5165 Professional & Specialized	1,655	2,148	1,655			
5168 Publications & Legal Notices	970	1,163	1,775			
5177 Treasurer's Fees	0	0	0			
8914 Publications	103	0	0			
8957 Road Administration	0	0	0	0	0	0
5131 Supplies	0	0	0	0	0	0
8975 SRRE HWWE	0	0	0			
8983 Oil Recycle	0	0	0			
8986 Waste Discharge	0	0	0			
8995 Special Department Exp	17,350	15,779	2,714	45,000	45,000	45,000
8996 Travel	0	0	0			
8997 Porta-Pots	0	0	0			
Total Services & Supplies	40,973	19,090	6,145	45,000	45,000	45,000
Fixed Assets						
8963 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	40,973	19,090	6,145	45,000	45,000	45,000
Non-Operating Revenue (Expenses)						
5106 Insurance	0	0	0			
5166 Cost Allocation	0	0	0			
Taxes	0	0	0	0	0	0
Use of Money	0	632	(922)			
Intergovernmental	16,404	15,000	15,000	45,000	45,000	
Non-Operating	16,404	15,632	14,078	45,000	45,000	0
Income Before Transfers	(24,569)	(3,458)	7,933	0	0	(45,000)
Transfers In (out)	0	0	0	(3,000)	(3,000)	
Change In Net Assets	(24,569)	(3,458)	7,933	(3,000)	(3,000)	(45,000)
Net Assets Beginning	0	0	0	40,000	40,000	
Net Assets End	(24,569)	(3,458)	7,933	37,000	37,000	(45,000)

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

OPERATION OF ENTERPRISE FUND

Fund Title
Activity
Fund
Budget Unit

SOLID WASTE GRANT FUNDS
Sanitation
044 WQCB
044

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Salaries & Employee Benefits						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
Total Salaries & Benefits	0	0	0	0	0	0
Services & Supplies						
5106 Insurance						
5168 Publications & Legal Notices						
5177 Treasurer's Fees						
8914 Publications						
8957 Road Administration						
5131 Supplies	54,755	35,417	6,145			
8975 SRRE HWWE						
8983 Oil Recycle						
8986 Waste Discharge						
8995 Special Department Exp						
8996 Travel						
5165 Professional & Specialized						
5191 Transportation & Travel						
Total Services & Supplies	54,755	35,417	6,145	0	0	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	54,755	35,417	6,145	0	0	0
Non-Operating Revenue (Expenses)						
5106 Insurance	0	0	0			
5166 Cost Allocation	0	0	0			
Taxes	0	0	0	0	0	0
Use of Money	0	632	(922)	600	600	
Intergovernmental	16,404	15,000	15,000			
Non-Operating	16,404	15,632	14,078	600	600	0
Income Before Transfers	(38,351)	(19,785)	7,933	600	600	0
Transfers In (out)	0	0	0	0	0	0
Change In Net Assets	(38,351)	(19,785)	7,933	600	600	0
Net Assets Beginning	6,587	9,031	0	42,374	42,374	
Net Assets End	(31,764)	(10,754)	7,933	42,974	42,974	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PRELIMINARY (6)	2024-25 Final (7)
Financing Source by Revenue Category						
Licenses Permits & Franchises	0	0	0	0	0	0
Inter Government	0	34,669	34,995	48,000	48,000	139,931
Charges For Services	0	0	0			
Miscellaneous	94,762	154,168	0			
Operating Revenues	94,762	188,836	34,995	48,000	48,000	139,931
Salaries & Employee Benefits						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
Total Salaries & Benefits	0	0	0	0	0	0
Services & Supplies						
5106 Insurance	0	0	0	4,769	3,589	3,589
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	4,287	16,226	11,042	4,572	
5166 A87 Costs						4,572
6200 Depreciation	47,248	0	38,029			
5175 Rents & Leases Equipment	0	0	0			
5180 Rents Building	0	0	0			
5187 Special Dept Expense	1,259	0	1,096			
6080 Golden Ray	58,582	80,000	75,000	54,000	80,000	80,000
6081 Inc Seniors	54,000	80,000	75,000	54,000	80,000	80,000
7600 Transfer to Other Funds	0	0	0			
Total Services & Supplies	161,089	164,287	205,351	123,811	168,162	168,162
Fixed Assets						
6232 Equipment	0	0	0	130,000		
Total Fixed Assets	0	0	0	130,000	0	0
BUDGET UNIT TOTAL	161,089	164,287	205,351	253,811	168,162	168,162
Net Operating Income	(66,328)	24,549	(170,356)	(205,811)	(120,162)	(28,231)
Non-Operating Revenue (Expenses)						
5106 Insurance	0	0	0			
5166 Cost Allocation	(2,689)	(14,301)	(16,200)	(2,434)	(4,572)	
Taxes	0	0	0	0	0	0
Use of Money	(2,498)	0	0			
Other	0	0	0	(6,300)		
Non-Operating	(5,187)	(14,301)	(16,200)	(8,734)	(4,572)	0
Income Before Transfers	(71,515)	10,248	(186,556)	(214,545)	(124,734)	(28,231)
Transfers In (out)	89,845	155,072	161,722	155,072	142,000	142,000
Change In Net Assets	18,330	165,321	(24,834)	(59,473)	17,266	113,769
Net Assets Beginning	0	0	0	0	0	0
Net Assets End	18,330	165,321	(24,834)	(0)	17,266	113,769

**STATE CONTROLLER
COUNTY BUDGET ACT
Adopted**

**COUNTY OF SIERRA
STATE OF CALIFORNIA
TRANSFERS**

Adopted		To:	
General Fund:			
Contributions to others	122,032	Parks Fund 208	122,032
Contributions to others	0	Projects 002	0
Contributions to others	9,163	Road Fund 031	9,163
Contributions to others	7,330	Health 1991 Realignment 817	7,330
Contributions to others	21,000	Board Trust	21,000
Contributions to others	15,000	Aviation	15,000
Contributions to others	10,000	GIS	10,000
CSA 2	7,747	CSA 1	7,747
LATCF	105,000	General Fund	105,000
Road Department	74,670	Smith Creek Road Rehab	74,670
Public Assistant Funds:			
1991 Realignment 816	950,000	Welfare Funds 0515800 & 0515810	950,000
2011 Realignment 8120000	1,100,000	Welfare Funds 0515800 & 0515810	1,100,000
2011 Realignment 8121000	350,000	Mental Health Department 0515670	350,000
Family Support 8122000	157,500	Welfare Funds 0515800 & 0515810	157,500
Social Services 8161000	100,000	Welfare Funds 0515800 & 0515810	260,000
Realignment 816	254,000	1991 Realignment 817	81,000
		1991 Realignment 815	73,000
		Realignment 816	
		Realignment 8120000	0
SS Amin 0515800		Health Department 0515610	582,388
1991 Realignment 817	582,388	Mental Health Department 0515670	600,000
1991 Realignment 815	600,000		
Law Enforcement:			
COPS 8300000	220,000	General Fund 001	220,000
COPS 8307840	108,000	General Fund 001	108,000
Rural Law Enforcement 8340000	500,000	General Fund 001	500,000
1/2¢ Sales Tax Law Enforc. 836	139,255	General Fund 001	139,255
2011 Realignment 8130000	222,645	General Fund 001 Dept. Specialist	222,645
2011 Realignment 8131000	558,836	General Fund 001 Law Enforcement	558,836
2012 Realignment 8131010	2,747	General Fund 001	2,747
2012 Realignment 8134000	10,000	General Fund 001	10,000
	0	General Fund 001	0
2011 Realignment 8134100	124,043	General Fund 001 YOBG	124,043
2011 Realignment 8133000	7,000	General Fund 001 D.A. & P.D. Training	7,000
2011 Realignment 8132000	24,300	General Fund 001 Court Security	24,300

Various:			
SB129 8628800	131,063	General Fund 001	131,063
SB129 8628800		Behavioral Health	0
2011 Realignment 8131000	1,636	2011 Realignment 8135000	1,636
Transit:			
State Transit 853 Trans Planning		County Transportation 055 Operations	142,000
State Transit 854 STA	130,000	State Transit 853 Planning	8,000
Local Transportation 855 LTF	20,000		
Health Trusts:			
LEA 8915615	21,000	Health Department 0515610	1,870,497
Children's Trust 823	60,000		
Hospital Preparedness 8915618	35,000		
Pandemic Flue 8915614	60,706		
BH Medical 8915679	25,000		
PH Emergency Prep. 8915616	35,000		
CUPA 8915617	112,000		
Future PH 8915628	362,000		
PH DIS for DIS 8915629	201,000		
CAPHI 8915630	140,204		
Tobacco 8915660	208,330		
Prop 56 8915661	289,257		
COVID-19 8915624	406,000		
BH Misc Trust 8915670	525,000		
MHSA Prudent Reserve 8909570	15,000	MHSA Planning 8915671	15,000
Innovation 8915612	859,752		
BH QIH 8915687	291,589		
Whole Person Care 8915625	440,140		
Medi Cal payments 8915627	75,000		
MHSA Capital 8915676	200,000		
MHSA 8915671	2,451,131	Mental Health Dept. 0515670	6,823,895
MHSA PI 8915672	1,100,000		
MH Student Srv. 8915678	569,667		
Workforce Ed Training 8915675	250,000		
Prop 36 8915820	36,616		
Total Transfer Out	15,434,747	Total Transfer In	15,434,747

STATE CONTROLLER
COUNTY BUDGET ACT
Adopted

COUNTY OF SIERRA
STATE OF CALIFORNIA
TRANSFERS

			2021-22	2022-23	2023-24	2024-25	2024-25
			ACTUAL	ACTUAL	ESTIMATED	PRELIMINARY	Final
			(2)	(3)	(4)	(5)	(6)
Revenue from Funds Transfers							
General Fund	0013001	4711	2,120,658	2,114,158	1,347,707	2,118,445	2,152,889
Projects	0020000	4711	0	95,000	264,660		
Road Fund	0313010	4711	186,014	232,945	1,336,646	9,163	9,163
Smithneck	0321028	4711	0	0	0	74,670	74,670
Aviation	0333010	4711	0	15,000	15,000	35,000	15,000
Solid Waste	0410000	4711	0	0	0		
Solid Waste	0420000	4711	0	0	0		
Solid Waste	0421000	4711	0	80,273	0		
Solid Waste	0422000	4711	0	486,499	0		
Solid Waste	0430000	4711	0	0	0		
Solid Waste	0440000	4711	0	0	0		
Health	0515610	4711	626,271	967,843	1,003,923	2,475,996	2,452,885
Behavioral Health	0515670	4711	2,611,580	2,655,839	2,917,448	7,119,472	7,773,895
Social Services	0515800	4711	1,173,536	762,253	1,160,660	1,727,970	2,467,500
Social Services	0515810	4711	234,403	299,000	425,679	431,992	
Transportation	0550000	4711	78,500	155,072	161,722	142,000	142,000
CSA 1	2010000	4711	6,336	0	15,494	7,747	7,747
CSA 3	2030000	4711	105	0	0		
CSA 5	2050000	4711	0	0	0		
Sierra Brooks	2070000	4711	0	0	0		
Sierra Brooks	2072000	4711	0	43,061	0		
Parks	2083030	4711	133,507	289,429	371,419	38,118	122,032
Board Discretionary Fund	8000000	4711	20,000	20,000	20,000	21,000	21,000
Protective Srv Sub Acct	8120000	4711	0	0	0	10,000	0
Realignment Behavioral Health	8121000	4711	0	0	357,146		
Probation 2011 Realignment	8135000	4711	1,636	1,636	1,636	1,636	1,636
Mental Health Realignment	8150000	4711	0	0	79,272	77,000	73,000
Soic Services Realignment	8160000	4711	0	0	0	10,000	0
Health Realignment	8170000	4711	83,038	152,510	74,602	80,330	88,330
Transportation Planning	8530000	4711	8,000	0	0	8,000	8,000
Local Transportation	8550000	4711	0	0	0		
Criminal Justice Facility	8630000	4711	0	0	10,000	0	
GIS	8761000	4711	0	0	17,000	10,000	10,000
MHSA Prudent	8909570	4711	0	5,967	0		
MHSA PEI	8915672	4711	66,110	0	0		
TOBACCO	8915612	4711	0	0	0		
MHSA PLANNING	8915671	4711	42,449	0	0	15,000	15,000
Prevention Early Intervention MHSA	8915675	4711	0	62,528	0		
MHSA CAP FACILITIES & TECH	8915676	4711	0	187,584	0		
			7,392,144	8,626,597	9,580,014	14,413,539	15,434,747
						0	0

STATE CONTROLLER
COUNTY BUDGET ACT
Adopted

COUNTY OF SIERRA
STATE OF CALIFORNIA
TRANSFERS

		2021-22	2022-23	2023-24	2024-25	2024-25	
		ACTUAL	ACTUAL	ESTIMATED	RECOMMENDED	ADOPTED	
		(2)	(3)	(4)	(5)	BY BOARD	
	Funds Transferd out					(6)	
	General Fund 0015150	7600	330,222	435,922	367,319	120,611	184,525
	Projects 0020000	7600	0	0	0		
	Road Fund 0310000	7600	0	0	0	74,670	74,670
	Aviation 0333010	7600	0	0	0		
	Solid Waste Operations 0410000	7600	0	0	0		
	Solid Waster Closure 0420000	7600	0	566,771	0		
	Solid Waste Grants 0430000	7600	13,700	0	0		
	Solid Waste 0440000	7600	0	0	0		
	Health 0515610	7600	0	0	(2,575)		
	Behavioral Health 0515670	7600	0	0	0		
	Social Services 0515800	7600	0	0	0	20,000	0
	Social Services 0515810	7600	0	0	0		
	Transportation 0550000	7600	0	0	0		
	CSA 1 2010000	7600	98	0	0		
	CSA 2 2020000	7600	2,032	0	7,747	7,747	7,747
	CSA 3 2030000	7600	1,259	0	0	0	0
	CSA 4 2040000	7600	57	0	0	0	0
	CSA 5 2050000	7600	15	0	0	0	0
	Sierra Brooks 2060000	7600	0	0	0		
	8000000	7600	326,370	291,843	0	0	0
	COVID FATCF 8005000	7600	0	0	1,839,800	74,670	105,000
	Protective srv 8120000	7600	663,946	720,766	930,192	982,680	1,100,000
	Realignment Behavioral Health 8121000	7600	292,814	391,284	284,024	286,989	350,000
	Family Support 8122000	7600	181,717	50,000	122,374	115,000	157,500
	Com. corrections Performance 8130000	7600	182,000	183,880	183,880	283,880	222,645
	Com. Corr. Sub 8131000	7600	274,503	363,088	323,424	435,060	560,472
	Admin Advance 8131010	7600	191,715	137,000	151,231	151,231	2,747
	Trail Court Security 8132000	7600	24,300	24,300	24,300	24,300	24,300
	DA & PD 8133000	7600	7,000	7,000	7,000	7,000	7,000
	JJ Sub 8134000	7600	70,000	0	112,924	10,000	10,000
	YOBG 8134100	7600	117,000	117,000	117,000	124,043	124,043
	Local Innovation Sub Acct 8135000	7600	0	0	0		
	Mental Health Realignment 8150000	7600	318,300	730,774	432,387	511,167	600,000
	Social Services Realignment 8160000	7600	583,874	370,667	550,656	1,112,282	1,204,000
	Cal Works Realignment 8161000	7600	56,256	65,000	88,177	100,000	100,000
	Public Health Realignment 8170000	7600	318,708	450,037	346,850	475,000	582,388
	Micrographics 8211003	7600	3,000	0	0	0	0
	Modernization 8211005	7600	3,000	0	0	0	0
	Clerks Fees 8217270	7600	0	0	0		
	Children Trust 8230000	7600	0	0	41,484	50,000	60,000
	COPS County 8300000	7600	220,000	220,000	126,552	220,000	220,000
	COPS City 8307840	7600	99,999	108,000	108,000	108,000	108,000
	Rural Law 8340000	7600	453,915	500,000	500,000	500,000	500,000
	1/2 cent sales tax Law Enforcement 8360000	7600	100,000	124,055	139,255	139,255	139,255
	JJCP 8491002	7600	70,000	10,000	10,000	0	0
	Tittle III 8509811	7600	0	0	35,000		
	OES 8510000	7600	0	0	0		
	Transportation Planning 8530000	7600	0	0	0	0	0
	State Transportation 8540000	7600	0	0	74,717	130,000	130,000
	Local Transportation 8550000	7600	86,500	155,072	87,005	20,000	20,000
	Probation SB 129 8628800	7600	0	0	0	135,312	131,063
	MHSA Prudent 8909570	7600	108,559	0	0	15,000	15,000
	CFNT 8915611	7600	0	0	0		
	Innovation BH 8915612	7600	0	0	0		
	PANDEMIC INFLUENZA 8915614	7600	0	15,026	20,791	165,000	60,706
	LEA 8915615	7600	14,557	14,565	20,008	16,000	21,000
	BIO-TERRORISM 8915616	7600	0	27,914	0	30,000	35,000
	CUPA 8915617	7600	56,212	69,970	45,716	80,000	112,000
	HOSPITAL PREPAREDNESS 8915618	7600	0	31,410	31,444	32,000	35,000
	COVID 19 8915624	7600	65,893	308	166,173	482,013	406,000
	Whole Person 8915625	7600	0	0	0	440,140	440,140

COVID-19 HPP 8915626	7600	11,161	0	0	113,983	0
Medi-Cal Payments BH 8915627	7600	0	0	22,491	75,000	75,000
Future of PH 8915628	7600	0	91,044	0	362,000	362,000
PH Workforce Development 8915629	7600	0	0	0	201,000	201,000
PH Initiative CASPHI 8915630	7600	0	0	118,396	144,000	140,204
Tobacco 99 8915660	7600	0	66,066	257,119	150,000	208,330
Tobacco 56 8915661	7600	159,739	201,504	0	175,000	289,257
bh Trust 8915670	7600	0	0	13,108		525,000
MHSA PLANNING 8915671	7600	1,546,396	1,595,808	1,410,503	3,633,463	3,602,472
Prevention Early Intervention MHSA 8915672	7600	343,005	427,737	409,851	1,100,000	1,100,000
SAMHSA 8915674	7600	0	0	0		
Workforce Ed 8915675	7600	12,793	46,204	63,551	250,000	250,000
MHSA CAP FACILITIES & TECH 8915676	7600	98,272	10,928	74,561	200,000	200,000
Mental Health 8915677	7600	0	0	0	569,667	569,667
MH Medical 8915679	7600	0	0	0		25,000
PH SAPT PER - PERINATAL 8915685	7600	0	0	357,416		
PROP 36 SUB ABUSE TRUST 8915820	7600	0	0	0	35,046	36,616
MHSA 8915821	7600	0	0	0		
		7,408,888	8,620,943	10,019,852	14,488,209	15,434,747

INSURANCE DISTRIBUTION

Adopted

Adopted DEPT	DEPARTMENT NAME	5006 DR.			DR 5106
		Workers Comp	Property	Liability	Total Property & Liability
0015010	BOARD OF SUPERVISORS	8,316.55	557.37	3,620.79	4,178
0015020	ASSESSOR	8,316.55	748.07	4,145.37	4,893
0015040	AUDITOR	5,821.59	579.99	3,243.28	3,823
0015050	TREASURER-TAX COLLECTOR	4,158.28	318.21	1,763.23	2,081
0015100	INSURANCE	1,663.31	101.09	554.40	655
0015160	ECONOMIC DEVELOPMENT	0.00	0.00	0.00	0
	ELECTIONS	0.00	0.00	0.00	0
0015261	INFORMATION SERVICES	4,989.93	392.12	2,175.04	2,567
0015280	PLANT MAINTENANCE	2,877.53	9,371.65	1,660.91	11,033
0015370	DISTRICT ATTORNEY	2,245.47	249.42	1,386.94	1,636
0015430	CLERK-RECORDER	4,989.93	504.64	2,823.16	3,328
0015450	SHERIFF-CORONER	527,976.76	22,304.98	19,403.09	41,708
0015460	MARINE PATROL	0.00	0.00	0.00	0
0015470	OCJP DRUG GRANT	0.00	0.00	0.00	0
0015480	JAIL	0.00	0.00	0.00	0
0015490	PROBATION	8,975.88	1,004.54	5,598.53	6,603
0015510	VICTIM-WITNESS	1,081.15	73.64	406.06	480
0015520	BUILDING	3,326.62	280.94	1,550.36	1,831
0015550	OES	1,081.15	74.80	412.71	488
0015560	PLANNING	19,397.65	506.31	2,764.86	3,271
0015650	ANIMAL CONTROL	0.00	0.00	0.00	0
0015900	Library	1,663.31	75.12	404.83	480
0310000	ROAD	114,263.14	12,377.25	98,811.57	111,189
0330000	AIRPORT	0.00	28.85	1,882.00	1,911
0410000	SOLID WASTE	28,889.59	1,634.73	44,829.06	46,464
0515610	HEALTH	27,311.56	2,088.06	25,423.35	27,511
0515670	MENTAL HEALTH	29,574.53	7,413.27	121,077.63	128,491
0515800	SOCIAL SERVICES ADMIN	29,891.20	12,095.76	33,506.78	45,603
		0.00	0.00	0.00	0
0910000	courts		1,569.42		1,569
2010000	CSA #1	0.00	28.85	166.18	195
2020000	CSA #2	0.00	28.85	166.18	195
2030000	CSA #3	0.00	28.85	166.18	195
2040000	CSA #4		28.85	166.18	195
2050000	CSA #5		28.85	166.18	195
0550000	Van Program		122.90	3,466.56	3,589
2070000	SIERRA BROOKS WATER	831.66	214.41	2,102	2,316
			0		0
2080000	Parks	831.66	38,778.21	10,323.29	49,101
0015150			0	1,994.22	1,994
	Totals	838,475	113,610	396,161	509,771

COST ALLOCATION

FUND/DEPT	DEPARTMENT NAME	Adopted	
		2024-25	2022/23
0015010	BOARD OF SUPERVISORS	33,214	45,770
0015020	ASSESSOR	66,682	81,868
Adopted	CONTRIBUTIONS TO OTHERS	(3,306)	1,645
0015160	ECON. DEVELOPMENT.	1,037	1,708
0015200	ELECTIONS	18,513	9,708
0015290	ENGINEER	(141)	826
0015360	COURTS	1,497	2,100
0015370	DISTRICT ATTORNEY	23,440	36,656
0015380	PUBLIC DEFENDER	1,678	4,243
0015390	LAW LIBRARY	0	168
0015400	GRAND JURY	195	(1,964)
0015430	CLERK/RECORDER	79,641	73,507
0015450	SHERIFF-CORONER	350,336	351,992
0015460	MARINE PATROL	3,121	1,377
0015470	OCJP DRUG GRANT	66	(376)
0015480	JAIL	49,810	48,093
0015490	PROBATION	56,524	65,920
0015510	VICTIM WITNESS	6,909	12,883
0015520	BUILDING	22,069	42,531
0015530	AG COMMISSIONER	803	1,187
0015550	OES	9,403	11,903
0015560	PLANNING	60,702	50,171
0015570	LAFCO	508	88
0015650	ANIMAL CONTROL	333	394
0015900	LIBRARY	1,408	670
0015910	FARM ADVISOR	284	906
0015920	MISC REBATES REFUNDS	151	9
0015930	TRAN	0	0
0015940	AB8 EQUALIZATION	194	818
0015950	PUBLIC WORKS	(75)	(2,817)
0310000	ROAD	347,049	304,393
0330000	AVIATION	13,961	24,971
0416050	SOLID WASTE	58,792	41,075
0515610	HEALTH	233,547	185,483
0515670	MENTAL HEALTH	209,458	231,148
0515800	WELFARE ADMIN..	134,275	238,111
055	CO TRANSPORTATION	4,572	6,213
071	FISH & GAME COMMISSION	800	(209)
077	PREDATOR CONTROL	76	(31)
201	CSA #1	222	3,100
202	CSA #2	1,459	1,160
203	CSA #3	215	1,181
204	CSA #4	715	165
205	CSA #5	1,204	2,509
207	CSA 4A5A	75,947	(26,349)
208	PARKS	17,113	15,692
415	CALPINE WATER	(3,425)	4,117
422	CEMETERY 2	1,190	1,117
423	CEMETERY 3	1,355	1,385
425	CEMETERY 5	2,436	1,305
823	Families First	3,286	702
853	TRANSPORTATION PLANNING	9,364	10,008

TOTAL

1,898,609

1,889,231

Resolution 2024-138
Final Budget 2024/25

**AUTHORIZED & FUNDED PERMANENT POSITIONS
FY 23/24**

001 5010 BOARD OF SUPERVISORS	001 5450 SHERIFF-CORONER	001 5560 ANIMAL CONTROL	051 HEALTH & HUMAN SERVICES
100% Board Member	100% Sheriff-Coroner	0.00%	Shared Staff
100% Board Member	100% Undersheriff		
Adopted Board Member	100% Dep Sheriff	031 0000 ROAD	100% Contract Analyst
100% Board Member	100% Dep Sheriff	100% Dir Transportation	100% Plant Manager
100% Chairperson	100% Dep Sheriff	100% Office Manager	0% INFO Admin IV
4.00	100% Sargent	75% Eng. Tech	100% Intercept Fiscal Officer
001 5020 ASSESSOR	100% Sargent/Detective	100% Deputy Director of Transportation - Administration	
100% Assessor	100% Dep Sheriff	100% Chief Acct.	
100% Sr. Appraiser	100% Dep Sheriff	100% Secretary	3.00
100% Assessment Tech	100% Dep Sheriff	100% Inter. Dept. Financial Officer	Behavioral Health Staff
100% Dept. Assessment Tech	100% Dep Sheriff	100% Road Maintenance Superintendent	80% Office MNGR DV
100% Appraiser	100% Dispatcher/Jailer	100% Road Maintenance Superintendent	100% Administrative Director
5.00	100% Dispatcher/Jailer	100% Rd Maint Supervisor	100% Behavioral Health Coordinator
001 5040 AUDITOR	100% Dispatcher/Jailer	100% Rd Maint Supervisor	100% Case Manager
50% Auditor Controller / Treasurer Tax-Collector	100% Dispatcher/Jailer	100% Equip Mechanic Superv	100% Comm Outreach Coord
100% Acct Tech	100% Dispatcher/Jailer	100% Rd Maint Lead Worker	100% PEER MENTOR
100% Acct Tech	100% Assistant to Sheriff	100% Rd Maint Lead Worker	100% Sr. Substance Abuse Counselor
100% Chief Deputy Auditor	100% Dispatcher/Jailer	100% Rd Maint Worker	100% Clinical Director
3.50	18.00	100% Rd Maint Worker	100% Health Asst.
		100% Rd Maint Worker	100% Health Asst.
		100% Lead Equip Mechanic	100% Case Manager
		100% Rd Maint Worker	100% PEER MENTOR
		100% Rd Maint Worker	0% LCSW
		100% Rd Maint Worker	80% Intern -BH Associate
001 5050 TREASURER/TAX COLLECTOR	001 5460 MARINE PATROL	100% Rd Maint Worker	100% Account Tech
50% Auditor Controller / Treasurer Tax-Collector	25.0%	100% Rd Maint Worker	100% Program Mngr
100% Acct Tech	001 5490 PROBATION	100% Rd Maint Worker	100% Nurse
100% Asst Treasurer/Tax Collector	100% Chief Probation Officer	25% Rd Maint Worker	15.60
2.50	100% Probation Officer Sr.	100% Tran. Plan/Eng Tech	
001 5100 PERSONNEL/SAFETY	100% Probation Splt./Court Coordinator	23.00	
100% Assistant Personnel Director	100% Probation Officer		
200% Personnel Tech	100% Probation Officer		32.60%
	5.00		
001 5261 MIS			Social Services Staff
100% Information Administrator			100% Assistant Director SS
100% Chief Technology Officer			58% Health & Social Services Dir
100% Information Administrator			5% Custodian
			100% Social Worker QA/QI
			100% Social Worker
			100% Community Outreach Coordinator
3.00	001 5510 VICTIM/WITNESS		100% Social Worker
	65% VM %varies with grant		100% Social Worker
001 5280 PLANT MAINTENANCE		041 6040 SW Operations	100% Social Worker Supervisor
50% Plant Mgr.		50% Rd Maint Worker	100% Acct Tech
73% Custodian	001 5520 BUILDING	100% Solid Waste Attendant	100% Health Asst.
50% Plant Maint.	100% Dept Specialist	100% Solid Waste Attendant	100% Integ Caseworker
	100% Sr. Bldg Inspector		100% Integ Caseworker
	100% Code Enforcement/Bldg. Insp		100% Social Services Aid
	3.00		100% Integ Caseworker
1.73	001 5550 OES	041 6050 S/W ADMIN	100% Integ Caseworker
	10% Director	0% Road Staff	100% Integ Caseworker Supervisor
	50% OES Coordinator		20% Office MNGR DV
	5% Dept Specialist	707 0000 SIERRA BROOKS	100% Public Gradian/Soc Works
001 5370 DISTRICT ATTORNEY	0.65	50% Water/Service Facility Operator	16.83
100% Dist. Attorney	001 5560 PLANNING		35.17%
35% VM %varies with grant	100% Dir Planning		Public Health
1.35	100% Asst Dir Planning	708 0000 PARKS & RECREATION	100% Program MNGR PH
001 5430 CLERK/RECORDER	100% Dept Specialist	50% Plant Maint.	100% Public Health Educator
100% Clerk/Recorder	100% Planner	8% Custodian	100% Public Health Educator
100% Chief Deputy Clerk-recorder	100% Planner		100% Public Health Educator
100% Asst. Dep-Clerk-recorder	5.00		100% Sr. Public Health Nurse
3.00			100% Public Health Nurse
			100% Acct Tech
			100% Environmental Specialist
EFTs Gen Fund	57.63	Total County Employeee: 135.06	100% Environmental Specialist
			100% Assistant Director PH
			100% Health Asst.
			100% Public Health Nurse
			50% Medical Officer MD
			100% Community Outreach Coord
			100% Public Health Ed/Emergency Prep Cor
			42% Health & Social Services Dir
			50% Epidemiologist
			15.42
			50.85 H&H
			32.23%

**STATE CONTROLLER
COUNTY BUDGET ACT**

**COUNTY OF SIERRA
STATE OF CALIFORNIA**

Adopted

Adopted

LIST OF ENCUMBRANCES FROM PRIOR YEAR

FUND	FUND NAME & DEPARTMENT	DESCRIPTION	AMOUNT
001	GENERAL		
001	GENERAL		
001	GENERAL		
		Total General Fund	<u>0</u>
	208 Parks 8131010		
031	ROAD		
		Total Road Fund	<u>0</u>
051	HUMAN SERVICES		0
		Total Human Services	<u>0</u>
		TOTAL ENCUMBRANCE	<u><u>0</u></u>

		Other Funding Source	Unranked	General Fund Move to Budget	Road Fund Requested	Health & Social Servi Fund	Behavioral Health Fund	SW Other	Parks	
Fund Surplus		other Funding Available		250,418						
One Time Service & Supply Increases										
CE	Engineer Loyalton Social Hall		12,000							
PW	Pain Courthouse Annex		10,000							
PW	Flooring Courthouse		25,000	25,000						
PL	Projects Unfunded portion									
	Utilities			40,000						
	Elevator			10,000						
Capital Assets										
SH	patrol car		90,000							
SS	Building Remodel					500,000				
SS	Parking Lot					145,000				
PW	Courthouse Drainage		25,000							
PW	Underground Tank		40,000	25,000						
PK	Kentucky Mine			30,000				96,000 Grant	54,000	
Base Line Budget - Services & Supplies Increase										
GF	Historical Society		10,000	10,000						
SH	Training	20,000	25,500							
OES	Overtime	5,500	5,500							
OES	Vehicle maintenance	8,850	8,850							
OES	Travel	2,500	2,500							
SH	Training Deputy I		13,200							
SH	Coroner		11,750							
SH	Incarcerations		50,000							
SH	Supplies		250							
SH	Maintenance		2,500							
GF	County Chamber		5,000							
SH	Range		5,960							
SH	Vehicle/Body Camera Storage							38,800		
SH	Comp/CAD Software							21,980		
GF	Chamber		10,000	10,000						
Overtime Increase										
SH	Overtime		100,000							
New Positions										
PR	Personnel Tech remove confidential	60,000	87,130	27,130						
PH	Office Manager					117,802				
Reclass in Positions										
RD	2 Rd Superintendent Tier 4 to Tier 1				30,000					
GF	Assistant Treasurer Tax Collector Class 39 to mm			17,612						
GF	Assistant Clerk Recorder Class 39 to mm			9,857						
GF	Sr. Appraiser Class 41 to mm			3,905						
Promotions										
IT	Info Syst Admin to II to III		7,370	7,370						
SS	Health Asst II to III					7,607				
SS	ICW III to Supervisor					8,912				
BH	Health Asst to Office Mngr						13,653			
BH	SUD Manager to Deputy Director						17,774			
BH	Clinic Dir to Supervisor						(25,914)			
BH	Case Manager to Clinician						34,440			
		96,850	547,510	215,874	30,000	779,321	39,953	156,780	0	54,000

SIERRA COUNTY

BOARD CONTROLLED DISCRETIONARY FUNDS

FY 2024-25

TOTAL BUDGETED EXPENDITURES 75,420,350

LESS MANDATED COSTS IN OTHER FUNDS:

ROAD	15,616,844
AVIATION	15,000
ENTERPRISE- S.W. Transportation	1,623,417
OTHER SPECIAL REVENUE FUNDS	3,615,078
FISH & GAME	10,574
CAPITAL PROJECTS	0
BOND PAYMENT	2,230,631
PREDATOR CONTROL	676
HUMAN SERVICES - Funds	<u>26,872,337</u>

OTHER FUNDS 49,984,556

LESS MANDATED COSTS IN GENERAL FUND:

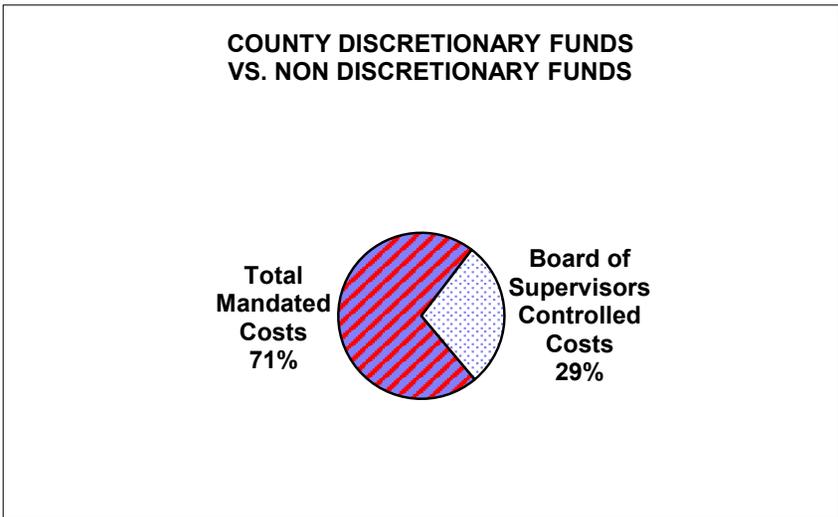
COURT	92,497
STATE AND FEDERAL AID	1,481,458
HEALTH	7,330
ROAD	0
OTHER LAW ENFORCEMENT	2,274,921
MARINE PATROL	<u>65,116</u>

3,921,322

TOTAL MANDATED FUNDS 53,905,879 71.47%

Board of Supervisors Controlled Costs 21,514,471 28.53%

(control over this spending is local, not state or federal)



**PAYROLL BY DEPARTMENT
SUMMARY
2024-25**

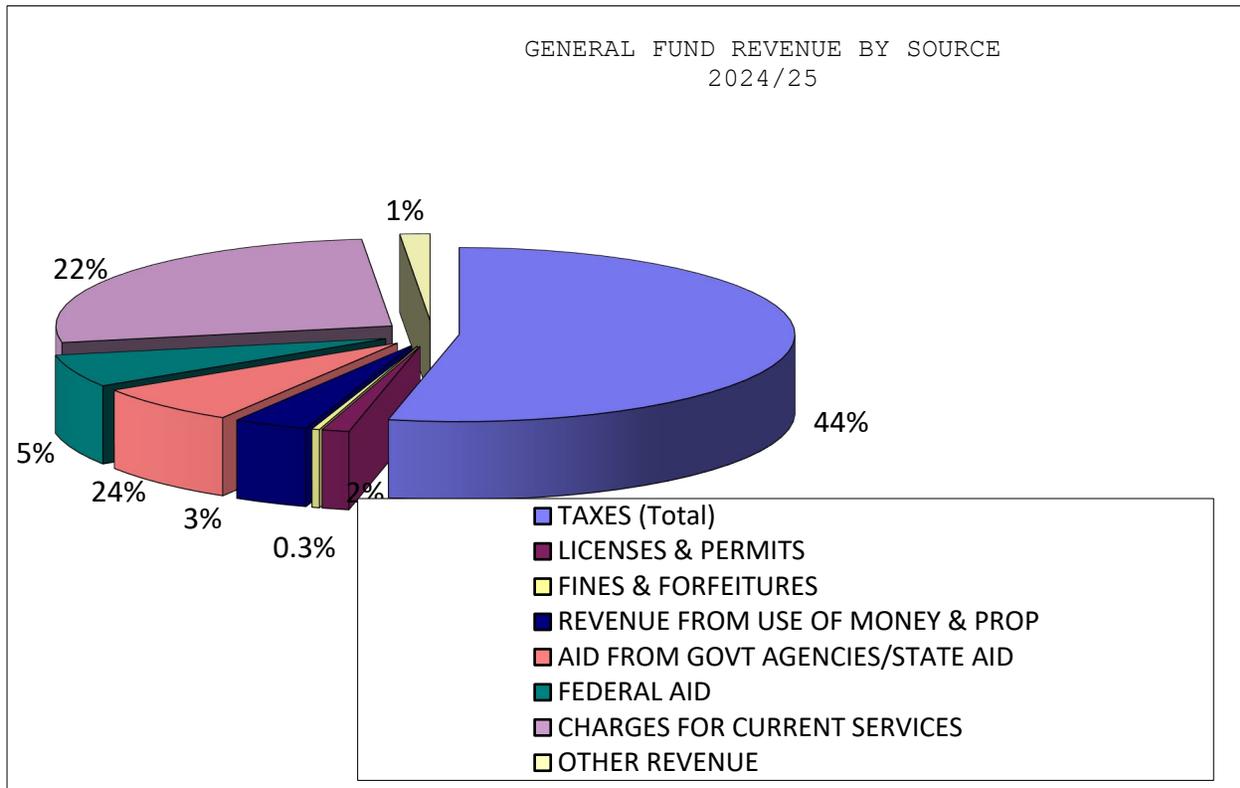
		TOTAL COMPENSATION	WAGE	PERS Costs	TOTAL BENEFITS	BOARD APPROVED PERMANENT POSITIONS
0015010	BOARD OF SUPERVISORS	339,540	211,124	53,374	75,043	5.000
0015020	ASSESSOR	794,423	509,809	176,947	107,666	5.000
0015040	AUDITOR	499,122	320,581	102,856	75,685	3.500
0015050	TREASURER-TAX COLLECTOR	417,427	275,049	85,829	56,549	2.500
0015100	PERSONNEL/SAFETY	252,930	166,209	37,325	49,396	2.000
0015160	ECONOMIC DEVEOPMENT	0	0	0	0	0.000
0015200	ELECTIONS	0	0	0	0	0.000
0015261	INFORMATION SERVICES	445,713	292,767	92,546	60,399	3.000
0015280	PLANT MAINTENANCE	261,829	166,849	51,938	43,042	2.275
0015360	COUNTY'S SHARE OF COURTS	0	0	0	0	
0015370	DISTRICT ATTORNEY	286,113	194,408	56,675	35,030	1.380
0015430	CLERK-RECORDER	529,044	349,955	110,156	68,933	3.000
0015450	SHERIFF-CORONER	3,299,404	1,638,572	757,105	903,728	18.000
0015460	MARINE PATROL	47,674	30,752	10,401	6,521	0.250
0015470	ANTI-DRUG ABUSE GRANT	0	0	0	0	0.000
0015490	PROBATION	845,220	469,767	260,083	115,369	5.000
0015510	VICTIM WITNESS	115,898	72,209	25,876	17,814	0.855
0015520	BUILDING	331,404	213,398	59,439	58,566	3.000
0015550	OES	68,177	42,227	15,026	10,924	0.500
0015560	PLANNING	584,353	369,958	114,708	99,687	4.000
0015650	ANIMAL CONTROL	0	0	0	0	0.000
0015900	COUNTY FREE LIBRARY	16,925	14,000		2,925	0.000
	TOTAL GENERAL FUND	9,135,196	5,337,634	2,010,285	1,787,277	59.260

0310000	ROAD	<u>2,780,588</u>	<u>1,709,282</u>	<u>563,238</u>	<u>508,068</u>	<u>21.950</u>
041	SOLID WASTE	421,635	305,503	27,385	88,747	1.500
	SOLID WASTE ADMIN	<u>1,625</u>	<u>0</u>	<u>0</u>	<u>1,625</u>	<u>0.000</u>
		<u>423,260</u>	<u>305,503</u>	<u>27,385</u>	<u>90,372</u>	<u>1.50</u>
	HUMAN SERVICES					
0515610	HEALTH	2,395,018	1,598,521	490,376	306,121	14.370
0515670	BEHAVIORAL HEALTH	2,152,106	1,449,899	304,667	397,540	15.360
0515800	SOCIAL SERVICES ADMIN	2,068,226	1,371,449	380,536	316,241	15.870
	TOTAL HUMAN SERVICES	<u>6,615,349</u>	<u>4,419,868</u>	<u>1,175,579</u>	<u>1,019,902</u>	<u>45.600</u>
7070000	SIERRA BROOKS WATER	<u>55,634</u>	<u>38,376</u>	<u>9,318</u>	<u>7,940</u>	<u>0.500</u>
7080000	PARKS	<u>81,338</u>	<u>60,774</u>	<u>8,634</u>	<u>11,930</u>	<u>0.580</u>
	TOTAL COUNTY PAYROLL	<u>19,091,366</u>	<u>11,871,437</u>	<u>3,794,440</u>	<u>3,425,489</u>	<u>129.390</u>

**COUNTY OF SIERRA
2024/25 BUDGETED REVENUE FOR GENERAL FUND**

TAXES

Prop Taxes	4,330,952	
Penalties & Interest	134,000	
Other Taxes	52,000	
Sales & Use Tax	200,000	
Redemption Fess	3,500	
Transient Occupancy Tax (TOT)	450,000	
TAXES (Total)	5,170,452	43.67%
<u>LICENSES & PERMITS</u>	127,300	1.08%
<u>FINES & FORFEITURES</u>	36,000	0.30%
<u>REVENUE FROM USE OF MONEY & PROP</u>	355,400	2.96%
<u>AID FROM GOVT AGENCIES/STATE AID</u>	698,278	24.08%
<u>FEDERAL AID</u>	586,680	4.96%
<u>CHARGES FOR CURRENT SERVICES</u>	2,577,772	21.77%
<u>OTHER REVENUE</u>	140,000	1.18%
Transferes in State Funding	2,152,889	
Grand Total	<u>11,844,771</u>	



COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

SPECIAL DISTRICTS AND OTHER AGENCIES SUMMARY

FUND NAME	TOTAL FINANCING SOURCES				TOTAL FINANCING USES		
	FUND BALANCE UNRESERVED/ UNDESIGNATED JUNE 30, 2023	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)
GENERAL FUNDS							
CSA # 1	\$1,521	\$0	\$18,947	\$20,468	\$20,469	\$0	\$20,469
CSA # 2	\$6,098	\$0	\$30,774	\$36,872	\$36,872	\$0	\$36,872
CSA # 3	\$376	\$0	\$17,245	\$17,621	\$17,621	\$0	\$17,621
CSA # 4	\$9,849	\$0	\$2,260	\$12,109	\$12,109	\$0	\$12,109
CSA # 5	\$4,861	\$0	\$13,803	\$18,664	\$18,664	\$0	\$18,664
CSA4A5A (SIERRA BROOKS WATTER)	\$98,583	\$0	\$301,964	\$400,547	\$400,537	\$0	\$400,537
TOTAL GENERAL FUNDS	\$121,288	\$0	\$384,993	\$506,281	\$506,271	\$0	\$506,271
			CSA # 2	CSA # 3	CSA # 4A 5A		
			\$365,583	\$90,066	\$959,590		

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

FUND BALANCE - SPECIAL DISTRICTS AND OTHER AGENCIES

FUND NAME	TOTAL	LESS: FUND BALANCE-RESERVED/DESIGNATED			FUND BALANCE	
	FUND	ENCUMBRANCE	GENERAL &	OTHER	UNRESERVED/	
	BALANCE		RESERVES	DESIGNATIONS	UNDESIGNATED	
(1)	JUNE 30, 2023	(2)	(3)	(4)	(5)	JUNE 30, 2023
	(2)	(3)	(4)	(5)	(6)	
GENERAL FUNDS						
CSA # 1	\$2,013		\$0			\$2,013
CSA # 2	77,065		\$54,170			\$22,895
CSA # 3	(4,051)		\$0			(\$4,051)
CSA # 4	9,849		\$0			\$9,849
CSA # 5	4,861		\$0			\$4,861
SIERRA BROOKS WATTER	98,583		\$0			\$98,583
TOTAL GENERAL FUNDS	<u>\$188,320</u>	<u>\$0</u>	<u>\$54,170</u>	<u>\$0</u>	<u>\$0</u>	<u>\$134,150</u>

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

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, 2023	Recommended	THE BOARD OF SUPERVISORS	Recommended	THE BOARD OF SUPERVISORS	FOR THE BUDGET YEAR
(1)	(2)	(3)	(4)	(5)	(6)	(7)

GENERAL FUNDS

CSA # 1 Contingencies	\$0					0
CSA # 2 Contingencies	\$54,170	0				54,170
CSA # 3 Contingencies	\$0					0
CSA # 4 Contingencies	\$0					0
CSA # 5 Contingencies	\$0					0
SIERRA BROOKS WATTER	\$0	0				0

TOTAL SPECIAL DISTRICTS	\$54,170	\$0	\$0	\$0	\$0	\$54,170
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COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Supervisor
Location
Fund
Budget Unit

COUNTY SERVICE AREA 1
General

Downieville and West
201 CSA 1
2010000

DESCRIPTION	2021-22 ACTUAL (2)	2022-23 ACTUAL (3)	2023-24 ESTIMATED (4)	2023-24 ADOPTED (5)	2024-25 PROPOSED (6)	2024-25 Final (7)
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SOURCE OF FINANCING	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue
4001 Current Secured Prop Tax	10,406	11,802	12,669	10,538	10,538	10,538
4002 Current Unsecured Prop Tax	311	316	316	417	417	417
4004 Prior Unsecured Prop Tax	34	302	88	7	7	7
4005 Supplemental Prop Tax	0	205	199	50	50	50
4007 Timber Yield Taxes	98	14	29	90	90	90
4201 Interest	0	0	0			
4055 HOPTR	97	90	90	98	98	98
4711 Transfers In	6,336	0	15,494	4,800	7,747	7,747
Total Revenue	17,282	12,729	28,884	16,000	18,947	18,947

USES OF FINANCING	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
5106 Insurance	109	125	140	125	166	166
5166 Cost Allocation	1,474	2,943	3,100	(481)	222	222
5171 Prop Tax Admin Fee	1,535	1,574	1,520	1,000	1,600	1,600
6403 Downieville Library	7,384	2,975	6,111	6,113		9,058
5155 Misc.	0	0	0	523		
7002 Street Lights	6,483	7,843	6,683	8,000	7,500	8,000
7003 Street & Road Services	0	0	0			1,022
7004 Parks & Recreation	0	0	0	100		
7005 Misc. Waste Disposal	290	345	286	530	400	400
7600 Parks & Recreation	98	0	0	90		
Total Expenditures	17,374	15,806	17,840	15,999	9,889	20,469

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

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Supervisor
Location
Fund
Budget Unit

COUNTY SERVICE AREA 2
General
Sierra City
202 CSA 2
2020000

DESCRIPTION	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ESTIMATED	2023-24 ADOPTED	2024-25 PROPOSED	2024-25 Final
(1)	(2)	(3)	(4)	(5)	(6)	(7)
SOURCE OF FINANCING	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue
4001 Current Secured Prop Tax	27,041	29,089	32,644	25,426	28,000	28,000
4002 Current Unsecured Prop Tax	711	685	729	800	800	800
4004 Prior Unsecured Prop Tax	75	202	(164)			
4005 Supplemental Prop Tax	0	444	459	50	50	50
4007 Timber Yield Taxes	2,032	285	593	1,700	1,700	1,700
4201 Interest	0	0	0			
4055 HOPTR	222	196	208	200	224	224
4401 Other Misc Revenue	0	0	0			
Total Revenue	30,080	30,901	34,468	28,176	30,774	30,774

USES OF FINANCING	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
5106 Insurance	109	125	140	109	195	195
5166 Cost Allocation	1,482	2,195	1,160	1,482	1,459	1,459
5171 Prop Tax Admin Fee	3,681	3,875	3,728	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	5,616	7,842	7,508	4,890	10,000	10,000
5155 Misc Expenses	0	0	0	4,675	4,675	4,675
7002 Street Lights	3,432	3,615	8,129	5,000	5,000	5,000
7003 Street & Road Services	0	0	0	2,000	2,000	1,000
7004 Parks & Recreation	0	0	0	2,000	2,000	2,000
7006 Misc Expenses	200	0	100	0		1,000
6300 Land	0	0	0			
7600 Transfers Parks & Recreation	2,032	0	7,747	1,700	7,747	7,393
Total Expenditures	18,052	19,152	30,012	26,006	37,226	36,872
Emergency Services \$1k						

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Supervisor
Location
Fund
Budget Unit

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

DESCRIPTION	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ESTIMATED	2023-24 ADOPTED	2024-25 PROPOSED	2024-25 Final
(1)	(2)	(3)	(4)	(5)	(6)	(7)

SOURCE OF FINANCING	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue
4001 Current Secured Prop Tax	15,068	16,562	17,423	14,594	15,254	15,254
4002 Current Unsecured Prop Tax	451	443	432	525	525	525
4004 Prior Unsecured Prop Tax	39	174	110			
4005 Supplemental Roll Prop Tax	0	287	272			
4007 Timber Yield Taxes	1,259	176	367	1,324	1,324	1,324
4201 Interest	0	0	0			
4055 HOPTR	141	126	124	166	142	142
4711 Transfers In	105	0	0	4,542		
Total Revenue	17,062	17,768	18,728	21,151	17,245	17,245

USES OF FINANCING	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
5106 Insurance	109	125	140	109	195	195
5166 Cost Allocation	1,188	1,860	1,181	1,188	215	215
5171 Prop Tax Admin Fee	2,107	2,231	2,117	1,400	2,300	2,300
5177 Treasurers fees	0	0	0	3		
7001 Fire Services	0	0	0			
7002 Street Lights	12,992	15,054	15,004	14,000	14,000	14,911
7003 Street & Road Services	0	0	0			
7004 Parks & Recreation	0	0	0	1,550		
7006 Miscellaneous Services	0	0	0	2,901		
7600 Transfers	1,259	0	0			
Total Expenditures	17,655	19,270	18,442	21,151	16,710	17,621

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Supervisor
Location
Fund
Budget Unit

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

DESCRIPTION	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ESTIMATED	2023-24 ADOPTED	2024-25 PROPOSED	2024-25 Final
(1)	(2)	(3)	(4)	(5)	(6)	(7)

SOURCE OF FINANCING

	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue
4001 Current Secured Prop Tax	2,066	2,331	2,493	1,997	2,200	2,200
4002 Current Unsecured Prop Tax	40	42	43	48	48	48
4004 Prior Unsecured Prop Tax	(115)	17	13			
4005 Supplemental Roll Prop Tax	0	27	27			
4007 Timber Yield Taxes	57	8	17	70	0	0
4201 Interest	0	0	0			
4055 State Aid - HOPTR	12	12	12	66	12	12
4401 Other Misc Revenue	0	0	0			
Total Revenue	2,060	2,437	2,604	2,181	2,260	2,260

USES OF FINANCING

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
5106 Insurance	109	125	140	109	195	195
5166 Cost Allocation	361	367	165	361	715	715
5171 Prop Tax Admin Fee	300	299	309	800	300	300
5163 Office Exp	0	0	0			
7002 Street Lights	489	511	986	910	910	910
7003 Street & Road Services	0	0	0			
7001 Fire Services	0	0	0			
5177 Library	0	0	0	2,500	745	140
6403 SPECIAL DEPARTMEN	0	0	0	5,400		9,849
7006 Park & Recreation	0	0	0			
7600 Transfer to Parks	57	0	0			
Total Expenditures	1,316	1,302	1,600	10,079	2,865	12,109

COUNTY OF SIERRA
STATE OF CALIFORNIA

Budget Name
Function

COUNTY SERVICE AREA 4A

Adopted

Location

General

Fund

Verdi Fire/Long Valley

Budget Unit

Emergency Services

204 CSA 4B Zone

2041000

DESCRIPTION	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ESTIMATED	2023-24 ADOPTED	2024-25 PROPOSED	2024-25 Final
(1)	(2)	(3)	(4)	(5)	(6)	(7)

SOURCE OF FINANCING	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue
4001 Current Secured Prop Tax	0	0	0			
4002 Current Unsecured Prop Tax	0	0	0			
4004 Prior Unsecured Prop Tax	0	0	0			
4005 Supplemental Roll Prop Tax	0	0	0			
4079 Special Assessments	0	0	0	18,000		
4201 Interest	0	0	0			
4055 State Aid - HOPTR	0	0	0			
4401 Other Misc Revenue	0	0	0			
Total Revenue	0	0	0	18,000	0	0

USES OF FINANCING	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
5106 Insurance	0	0	0			
5166 Cost Allocation	0	0	0			
5171 Prop Tax Admin Fee	0	0	0			
5163 Office Exp	0	0	0			
7002 Street Lights	0	0	0			
7003 Street & Road Services	0	0	0			
7001 Fire Services	0	0	0	18,000	18,000	
5177 Library	0	0	0			
6403 SPECIAL DEPARTMEN	0	0	0			
7006 Park & Recreation	0	0	0			
Total Expenditures	0	0	0	18,000	18,000	0

There is a Verdi Fire zone with in CSA#4 that assesses property within the zone for fire service. These assessments are held in a separate account from CSA4.

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Supervisor
Location
Fund
Budget Unit

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

DESCRIPTION	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ESTIMATED	2023-24 ADOPTED	2024-25 PROPOSED	2024-25 Final
	(/)	(/)	(/)	(/)	(/)	(/)

SOURCE OF FINANCING	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue
4001 Current Secured Prop Tax	12,646	14,584	16,223	12,200	13,200	13,200
4002 Current Unsecured Prop Tax	384	397	412	480	480	480
4004 Prior Unsecured Prop Tax	(23)	(108)	132			
4005 Supplemental Roll Prop Tax	0	257	259			
4007 Timber Yield Taxes	15	2	4	18	18	18
4201 Interest	0	0	0			
4055 State Aid - HOPTR	104	99	103	132	105	105
4711 Transfers In	0	0	0	1,245		
Total Revenue	13,126	15,231	17,133	14,075	13,803	13,803

USES OF FINANCING	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
5106 Insurance	109	125	140	109	195	195
5163 Office Expense	0	0	0			
5165 Professional & Specialized	114	0	0			
5166 Cost Allocation	1,446	2,346	2,509	1,446	1,204	1,204
5171 Prop Tax Admin Fee	1,846	1,866	1,940	1,910	1,910	1,910
5177 TREASURER'S FEES	0	0	0	31		
	0	0	0			
	0	0	0			
6403 Loyalton Library	11,036	9,864	11,538	10,500	10,500	12,000
7001 Fire Services	0	0	0			
7006 Miscellaneous Services	0	0	0	79	79	3,355
7005 Waste Disposal	0	0	0			
	0	0	0			
Total Expenditures	14,550	14,201	16,127	14,075	13,888	18,664

COUNTY OF SIERRA
STATE OF CALIFORNIA

Adopted

Budget Name
Function
Supervisor
Location
Fund
Budget Unit

COUNTY SERVICE AREA 4A-5A
Water Service

Sierra Brooks
207 CSA 4A
2070000

DESCRIPTION	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ESTIMATED	2023-24 ADOPTED	2024-25 PROPOSED	2024-25 Final
(1)	(2)	(3)	(4)	(5)	(6)	(7)

SOURCE OF FINANCING	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue
4001 Current Secured Prop Tax	69,647	80,286	85,533	67,287	75,000	84,043
4002 Current Unsecured Prop Tax	2,151	2,214	2,188	2,710	2,710	2,710
4004 Prior Unsecured Prop Tax	(601)	869	588			
4005 Supplemental Roll Prop Tax	0	1,436	1,378			
4007 Timber Yield Taxes	0	0	0			
4055 HOPTR	672	632	626	966	966	966
4201 Interest	1,263	1,446	4,285	2,000	1,000	1,000
4526 Water - Special Tax	65,745	69,173	67,590	65,745	66,870	66,870
4558 Water Fees	54,374	66,161	56,239	44,525	55,000	55,000
4711 Transfers In						
4545 Water Connections	0	1,750	1,750	0	0	
Total Revenue	193,251	223,967	220,176	183,233	201,546	210,589

USES OF FINANCING	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
Wages & Benefits						
5000 Wages	25,642	25,003	32,291	25,372	33,376	33,376
5001 Extra Help	0	0	0			
5002 Over Time	3,727	711	1,116	5,000	5,000	5,000
5004 Retirement	6,551	3,056	2,474	14,100	9,318	9,318
5007 Benefit	15,644	11,518	15,055	8,822	7,940	7,940
Total Wages & Benefits	51,564	40,288	50,936	53,293	55,634	55,634

Water Operations						
7009 Utilities	55,924	52,783	65,344	55,000	70,000	70,000
7010 Water System Maintenance	26,609	14,494	8,921	18,000	10,000	10,000
7011 System Repairs	0	0	0	5,000	5,000	5,000
7012 Water Fee Admin	1,261	696	3,027	20,000	3,000	3,000
7003 Road Charges System	30,962	34,316	8,727	15,000	15,000	15,000
5244 Maint Vehicle	2,205	7,460	1,926	1,688	1,688	1,688
Total Services & supplies	116,961	109,749	87,945	114,688	104,688	104,688

Non Operating						
5120 Communications AT&T	916	1,522	2,887	900	901	901
5106 Insurance	472	661	735	472	657	657
5160 Office Expense	4,096	496	2,223	1,600	1,631	1,631
5166 Cost Allocation	10,384	13,366	(26,349)	10,384	75,947	75,947
5171 Prop Tax Admin Fee	10,197	10,687	10,694	8,000	11,000	11,000
5177 Treasures fees	0	0	0	0	0	0
Capital Assets						
5165 Contract Services	4,972	3,353	4,264			
Training	0	0	125			
7004 Parks & Rec	0	0	0	10,000	0	0
7001 Fire Services	0	0	0			
7008 Flood Control	0	0	0	2,000	2,000	2,000

Total Other Charges	31,036	30,085	(5,421)	33,356	145,215	145,215
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7600 Transfers - new construction	0	43,061	0	80,000		
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Total Expenditures	199,561	180,122	133,459	281,338	305,537	305,537
Number of Personnel Budgeted	0.5	0.5	0.5	0.5	0.50	0.50

COUNTY OF SIERRA
STATE OF CALIFORNIA

Budget Name
Function
Supervisor
Location
Fund
Budget Unit

CSA 4A-5A BOND
Debt Service

Sierra Brooks
207 CSA 4A-5A
2071000

Adopted

DESCRIPTION	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ESTIMATED	2023-24 ADOPTED	2024-25 PROPOSED	2024-25 Final
(1)	(2)	(3)	(4)	(5)	(6)	(7)

SOURCE OF FINANCING	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue
4050 Bond-Current Secured Prop Tax	91,375	91,374	91,375	91,375	91,375	91,375
4051 Bond-Current Unsecured Prop Tax	0	0	0	0	0	0
4053 Bond-Prior Unsecured Prop Tax	0	0	0	0	0	0
4054 Bond-Supplemental Roll Prop Tax	0	0	0	0	0	0
4055 HOPTR	0	0	0	0	0	0
4201 Interest	0	0	0	0	0	0
0 Water Connections	0	0	0	0	0	0
Total Revenue	91,375	91,374	91,375	91,375	91,375	91,375

USES OF FINANCING	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
Wages & Benefits						
5000 Wages						
5001 Extra Help						
5002 Over Time						
5004 Retirement						
5007 Benefit						
Total Wages & Benefits	0	0	0	0	0	0
Water Operations						
5310 Interest on Debt	46,699	34,733	34,045	51,375	51,375	55,000
5312 Principle Payment	0	0	0	40,000	40,000	40,000
Total Services & supplies	46,699	34,733	34,045	91,375	91,375	95,000

Total Other Charges 0 0 0 0 0 0

Total Expenditures 46,699 34,733 34,045 0 91,375 95,000

**COUNTY OF SIERRA
STATE OF CALIFORNIA**

Adopted

**APPROPRIATIONS LIMIT
(Proposition 4)**

COUNTY-WIDE CALCULATION

Factor

Price Index Change (%)	3.62		
Population Change (%)	(0.53)		
Price index change converted to a Ratio		$\frac{3.62 + 100}{100}$	= 1.0362
Population Change converted to a Ratio		$\frac{(0.53) + 100}{100}$	= 0.9947
Calculation of Factor for FY 23-24		1.0444 x 0.9947	= 1.03070814

COUNTY GOVERNMENT

	2023-24		Factor		2024-25
Appropriations Limit	8,836,126	X	1.03070814	=	9,107,467

Total annual appropriations subject to limit			2023-24	2024-25
Secured Prop Tax	0013001 4001		4,110,390	4,128,452
Unsecured Prop Tax	0013001 4002		100,413	100,000
Prior Secured Prop Tax	0013001 4003		0	0
Prior Unsecured Prop Tax	0013001 4004		17,221	2,500
Supplemental Prop Tax	0013001 4005		63,250	40,000
Timber Yield Taxes	0013001 4007		16,842	50,000
Sales & Use Tax	0013001 4008		290,508	200,000
Property Transfer Tax	0013001 4010		31,191	30,000
Transient Occupancy Tax	0013001 4011		446,404	450,000
Motor Vehicle In Lieu	0013001 4357		451,500	460,530
Homeowners Prop Tax Relief	0013001 4055		28,720	30,000
Health - Realignment	8170000 4352		403,884	380,893
Sales Tax LTC	8550000 4255		90,906	0
State Subvention			680,000	680,000
	Total Tax Revenue		<u>6,731,230</u>	<u>6,552,375</u>

Resolution 2023-___
Per DOF

**COUNTY OF SIERRA
STATE OF CALIFORNIA**

Adopted

**APPROPRIATIONS LIMIT
(Proposition 4)**

County Service Area 2: Fund 702

	2023-24		Factor		2024-25
Appropriations Limit	\$354,691	X	1.03070814	=	\$365,583
Tax Revenue Sources					
4001 Current Secured Prop Tax			32,644		28,000
4002 Current Unsecured Prop Tax			729		800
4004 Prior Unsecured Prop Tax			(164)		0
4005 Supplemental Roll Prop Tax			459		50
4007 Timber Yield Taxes			593		1,700
4242 Homeowners Property Tax Relief			208		224
Total Tax Revenue			<u>\$34,468</u>		<u>\$30,774</u>

County Service Area 3: Fund 703

	2023-24		Factor		2024-25
Appropriations Limit	\$87,383	X	1.03070814	=	\$90,066
Tax Revenue Sources					
4001 Current Secured Prop Tax			17,423		15,254
4002 Current Unsecured Prop Tax			432		525
4004 Prior Unsecured Prop Tax			110		0
4005 Supplemental Roll Prop Tax			272		0
4007 Timber Yield Taxes			367		1,324
4242 Homeowners Property Tax Relief			124		142
Total Tax Revenue			<u>\$18,728</u>		<u>\$17,245</u>

County Service Area 4A-5A: Fund 706

	2023-24		Factor		2024-25
Appropriations Limit	\$931,001	X	1.03070814	=	\$959,590
Tax Revenue Sources					
4001 Current Secured Prop Tax			85,533		84,043
4002 Current Unsecured Prop Tax			2,188		2,710
4004 Prior Unsecured Prop Tax			588		0
4005 Supplemental Roll Prop Tax			1,378		0
4007 Timber Yield Taxes			0		0
4242 Homeowners Property Tax Relief			626		966
Total Tax Revenue			<u>\$90,313</u>		<u>\$87,719</u>

Resolution CSA 2023-___

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

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

RESOLUTION NO. 2024-136

**IN THE MATTER OF ESTABLISHING THE 2024-25 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 2024-25 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 2024-25 Fiscal Year are as follows:

County of Sierra	\$9,107,467
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2. Any revenues received from proceeds of taxes in excess of taxes of said appropriation limitation may be returned to the taxpayers within two years following the close of the fiscal year by a commensurate reduction in property tax levies or by some other method compatible with the intent of article XIII B. See calculations in attached Exhibit A.

Adopted by the Board of Supervisors of the County of Sierra on the 17th day of September 2024,
by the following vote:

AYES: Supervisors Adams, Heuer, LeBlanc, Dryden, and Roen

NOES: None

ABSENT: None

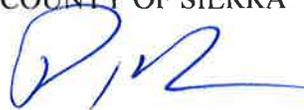
ABSTAINED: None

ATTEST:



HEATHER FOSTER
CLERK OF THE BOARD

COUNTY OF SIERRA



PAUL ROEN, CHAIR
BOARD OF SUPERVISORS

APPROVED AS TO FORM:



RHETTA VANDER PLOEG
COUNTY COUNSEL

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

RESOLUTION NO. CSA 2024-003

**IN THE MATTER OF ESTABLISHING THE 2024-25 APPROPRIATION
LIMITATION FOR SIERRA COUNTY SERVICE AREAS 2, 3, AND 5A (SIERRA
BROOKS WATER)**

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 2024-25 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 2024-25
2. Fiscal Year are as follows:

County Service Area #2	\$ 365,583
County Service Area #3	\$ 90,066
County Service Area #4A-5A	\$ 959,590
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 17th day of September 2024,
by the following vote:

AYES: Supervisors Adams, Heuer, LeBlanc, Dryden, and Roen

NOES: None

ABSENT: None

ABSTAINED: None

ATTEST:



HEATHER FOSTER
CLERK OF THE BOARD

COUNTY OF SIERRA



PAUL ROEN, CHAIR
BOARD OF SUPERVISORS

APPROVED AS TO FORM:



RHETTA VANDER PLOEG
COUNTY COUNSEL

BOARD OF SUPERVISORS
COUNTY OF SIERRA
STATE OF CALIFORNIA

RESOLUTION NO. 2024-138

IN THE MATTER OF ADOPTING THE FINAL BUDGET FOR THE COUNTY OF SIERRA
& SPECIAL REVENUE FUNDS FOR THE 2024-2025 FISCAL YEAR

BE IT RESOLVED THAT:

1. The Final budget for the County of Sierra and Special revenue funds for the 2024-2025 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.
5. All expenditures of a routine annual basis in excess of \$7,500 are authorized for payment.

Adopted by the Board of Supervisors of the County of Sierra on the 17th day of September 2024, by the following vote:

AYES: Supervisors Adams, Heuer, LeBlanc, Dryden, and Roen

NOES: None

ABSENT: None

ABSTAINED: None

ATTEST:


HEATHER FOSTER
CLERK OF THE BOARD

COUNTY OF SIERRA



PAUL ROEN, CHAIR
BOARD OF SUPERVISORS

APPROVED AS TO FORM:


RHETTA VANDER PLOEG
COUNTY COUNSEL

BOARD OF SUPERVISORS
COUNTY OF SIERRA
STATE OF CALIFORNIA

CSA RESOLUTION NO. 2024- 004

IN THE MATTER OF ADOPTING THE FINAL COUNTY SERVICE AREAS 1, 2, 3, 4,
4B, 5 & 5A (SIERRA BROOKS WATER) FOR THE 2024-2025 FISCAL YEAR

BE IT RESOLVED THAT:

1. The Final budget for the County Service Areas 1, 2, 3, 4, 4B, 5, & 5A (Sierra Brooks Water) for the 2024-2025 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 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.
5. All expenditures of a routine annual basis in excess of \$7,500 are authorized for payment.

Adopted by the Board of Supervisors of the County of Sierra on the 17th day of September 2024,
by the following vote:

AYES: Supervisors Adams, Heuer, LeBlanc, Dryden, and Roen
NOES: None
ABSENT: None
ABSTAINED: None

ATTEST:


HEATHER FOSTER
CLERK OF THE BOARD

COUNTY OF SIERRA

PAUL ROEN, CHAIR
BOARD OF SUPERVISORS

APPROVED AS TO FORM:


RHETTA VANDER PLOEG
COUNTY COUNSEL