

**SIERRA COUNTY
CALIFORNIA
ADOPTED
FINAL 2016/17 BUDGET**

Adopted September 6, 2015

Resolution 2016-091

The Sierra County Board of Supervisors submits this Budget for Fiscal Year 2016-17 in accordance with the County Budget Act.

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

Respectfully submitted,

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

SIERRA COUNTY BUDGET INDEX

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BUDGET AND PROGRAM ACRONYMS

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

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

ALL FUND SUMMARY

COUNTY FUNDS	FUND BALANCE UNRESERVED UNDESIGNATED JUNE 30, 2016	DECREASES TO RESERVES/ DESIGNATION/ NET ASSTS	ADDITIONAL FINANCING SOURCE	TOTAL FINANCING SOURCES	FINANCING USES	INCREASES TO RESERVES/ DESIGNATIONS/ NET ASSETS	TOTAL FINANCING USES
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
GOVERNMENTAL FUNDS							
* GENERAL FUND	\$872,744	\$28,255	\$8,237,967	\$9,138,966	\$9,138,966	\$0	\$9,138,966
SPECIAL REVENUE FUNDS	2,520,498	119,815	15,610,146	18,250,460	18,250,461	0	18,250,461
CAPITAL PROJECT FUNDS	0	0	0	0	0	0	0
DEBT SERVICES FUNDS	0	0	575,390	575,390	580,845	0	580,845
TOTAL GOVERNMENT FUNDS	\$3,393,242	\$148,070	\$24,423,503	\$27,964,815	\$27,970,272	\$0	\$27,970,272
OTHER FUNDS							
INTERNAL SERVICE FUNDS	\$0			\$0			\$0
ENTERPRISE FUNDS	(49,405)		1,426,183	1,376,778	1,273,385	170,342	1,443,727
SPECIAL DISTRICTS AND OTHER AGENCIES	22,495	0	448,828	471,323	462,301	9,022	471,323
TOTAL OTHER FUNDS	(26,910)	0	1,875,011	1,848,101	1,735,686	179,364	1,915,050
TOTAL ALL FUNDS	\$3,366,332	\$148,070	\$26,298,514	\$29,812,916	\$29,705,958	\$179,364	\$29,885,322

	2014/15	2015/16
Contingencies and Reserves Net Designated		
Rollover from prior years of Onetime Revenues	284,000	1,051,300
One-Time Funds in gf Budget	600,000	1,051,300

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

GOVERNMENT FUND SUMMARY

COUNTY FUNDS	TOTAL FINACING SOURCES				TOTAL FINACING USES		
	FUND BALANCE UNRESERVED/ UNDESIGNATED JUNE 30, 2016	DECREASES TO RESERVES/ DESIGNATIONS	ADDITIONAL FINANCING SOURCES	TOTAL FINANCING SOURCE	FINACING USES	INCREASE TO RESERVES/ DESIGNATIONS	TOTAL FINANCING USES
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
GENERAL FUNDS							
GENERAL FUND	\$872,744	\$28,255	\$7,975,002	\$8,876,001	\$8,876,001	\$0	\$8,876,001
PARKS FUND	0	0	262,965	262,965	262,966	0	262,966
TOTAL GENERAL FUNDS	<u>\$872,744</u>	<u>\$28,255</u>	<u>\$8,237,967</u>	<u>\$9,138,966</u>	<u>\$9,138,966</u>	<u>\$0</u>	<u>\$9,138,966</u>
SPECIAL REVENUE FUNDS							
ROAD FUND	\$427,504	\$110,088	\$2,891,301	\$3,428,893	\$3,428,893	\$0	\$3,428,893
HEALTH	366,340	0	2,086,545	2,452,885	2,452,885	0	2,452,885
MENTAL HEALTH	640,098	0	4,819,419	5,459,517	5,459,517	0	5,459,517
SOCIALSERVICES	238,541	0	3,916,964	4,155,505	4,155,505	0	4,155,505
FISH & GAME	5,596	0	1,062	6,658	6,658	0	6,658
PREDITOR	400	0	101	501	501	0	501
TAX TYPE FUNDS	37,922	0	11,200	49,122	49,122	0	49,122
TRANSPORTATION TYPE FUNDS	0	9,727	228,650	238,377	238,377	0	238,377
VARIOUS MINOR FUNDS	35,690	0	15,937	51,627	51,627	0	51,627
SAFETY TYPE FUNDS	768,407	0	1,638,967	2,407,374	2,407,375	0	2,407,375
TOTAL SPECIAL REVENUE FUNDS	<u>\$2,520,498</u>	<u>\$119,815</u>	<u>\$15,610,146</u>	<u>\$18,250,460</u>	<u>\$18,250,461</u>	<u>\$0</u>	<u>\$18,250,461</u>
CAPITAL PROJECT FUNDS							
CAPITAL PROJECTS	\$0	\$0	\$0	0	\$0	\$0	0
TOTAL CAPLITAL PROJECTS FUND	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
DEBT SERVICES							
RETIERMENT BOND	\$0	\$0	\$575,390	\$575,390	\$580,845	\$0	\$580,845
TOTAL DEBT SERVICES	<u>\$0</u>	<u>\$0</u>	<u>\$575,390</u>	<u>\$575,390</u>	<u>\$580,845</u>	<u>\$0</u>	<u>\$580,845</u>
TOTAL GOVERNMENT FUNDS	<u>\$3,393,242</u>	<u>\$148,070</u>	<u>\$24,423,503</u>	<u>\$27,964,815</u>	<u>\$27,970,272</u>	<u>\$0</u>	<u>\$27,970,272</u>
APPROPRIATION LIMITS							\$6,474,455
APPROPRIATION SUBJECT TO LIMITS							\$4,325,230

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

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, 2016	(3)	RESERVES	(5)	JUNE 30, 2016
	(2)		(4)		(6)
GENERAL FUNDS					
GENERAL FUND	\$1,051,300	\$0	(\$178,556)		\$872,744
PARKS	0			0	\$0
TOTAL GENERAL FUNDS	\$1,051,300	\$0	(\$178,556)	\$0	\$872,744
SPECIAL REVENUE FUNDS					
ROAD FUND	\$560,641		(133,137)		\$427,504
HEALTH	366,340				\$366,340
MEANTAL	640,098				\$640,098
SOCIAL SERVICE	238,541				\$238,541
FISH & GAME	5,596				\$5,596
PREDATOR CONTROL	400				\$400
TAX TYPE FUNDS	37,922				\$37,922
TRANSPORTATION TYPE FUNDS	0				\$0
VARIOUS MINOR FUNDS	35,690				\$35,690
SAFETY TYPE FUNDS	768,407				\$768,407
TOTAL SPECIAL REVENUE FUNDS	\$2,653,635	\$0	(\$133,137)	\$0	\$2,520,498
CAPITAL PROJECT FUNDS					
CAPITAL PROJECTS	\$0				\$0
TOTAL CAPITAL PROJECT FUNDS	\$0	\$0	\$0	\$0	\$0
DEBT SERVICE FUNDS					
TOTAL DEBT SERVICE FUNDS	\$0				\$0
TOTAL GOVERNMENT FUNDS	\$3,704,935	\$0	(\$311,693)	\$3,393,242	\$3,393,242

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

RESERVES /DESIGNATIONS - BY GOVERNMENT FUNDS

DESCRIPTIONS	RESERVES/	DECREASES OR CANCELLATIONS	INCREASES OR NEW		TOTAL	
	DESIGNATIONS	ADOPTED BY	ADOPTED BY	DESIGNATIONS	RESERVES/	
	JUNE 30, 2016	RECOMMENDED	THE BOARD OF SUPERVISORS	THE BOARD OF SUPERVISORS	DESIGNATION	
(1)	(2)	(3)	(4)	(5)	(6)	
					(7)	
GENERAL FUNDS						
GENERAL RESERVE	\$0					\$0
RESERVE FOR IMPREST CASH						0
ENCUMBRANCES	0		0			0
ENCUMBRANCES			0			0
DESIGNATION -						0
DESIGNATION - CONTINGENCIES	178,556	128,652	28,255			150,301
DESIGNATION - PARKS	0					0
TOTAL GENERAL FUNDS	\$178,556	\$128,652	\$28,255	\$0	\$0	\$150,301
SPECIAL REVENUE FUNDS						
ROAD FUND - GENERAL RESERVES						\$0
ROAD FUND- CONTINGENCIES	133,137	133,137	110,088			23,049
ROAD FUND - ENCUMBRANCE		0				0
HUMAN SERVICES - PUBLIC HEALTH	21,603					21,603
HUMAN SERVICES -MEANTAL HEALTH	108,020					108,020
HUMAN SERVICES - SOCIAL SERVIVES	76,444					76,444
FISH & GAME	22,730					22,730
PREDATOR	102					102
VARIOUS SMALL FUNDS						0
TAX TYPE FUNDS						0
TRANSPORTATION TYPE FUNDS	62,384		9,727	82,073		52,657
VARIOUS MINOR FUNDS						0
SAFETY TYPE FUNDS	182,128					182,128
TOTAL SPECIAL REVENUE FUNDS	\$606,548	\$133,137	\$119,815	\$82,073	\$0	\$486,733
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	\$785,104	\$261,789	\$148,070	\$82,073	\$0	\$637,034

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

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17
SUMMARY OF ADDITIONAL FINANCING SOURCES BY SOURCE AND FUND
GOVERNMENTAL FUNDS

DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	2015-16 ADOPTED BY BOARD OF SUPERVISORS	2016-17 RECOMMENDED	2016-17 ADOPTED BY BOARD OF SUPERVISORS
(1)	(2)	(3)	(4)	(5)	(6)	(7)
SUMMARIZATION BY SOURCE						
Taxes	3,660,472	3,701,970	3,622,699	3,719,628	3,774,570	3,816,496
Licenses & Permits	112,656	104,143	122,817	77,300	99,300	129,300
Fines & Forfeitures	83,846	84,726	90,348	71,587	76,587	106,587
Revenue from use of Money & Property	54,438	75,929	99,731	41,898	39,993	53,953
Revenue from the State Government	12,125,170	9,627,785	9,214,082	12,493,540	9,086,634	10,024,351
Revenue from the Federal Government	1,959,240	1,858,521	2,096,207	1,292,245	1,115,719	1,155,702
Charges for Current Services	2,125,853	1,996,787	1,848,702	1,964,449	1,839,041	1,822,041
Miscellaneous Revenue	221,532	212,964	190,831	110,927	281,241	259,632
Transfers In	4,474,534	4,598,870	5,039,134	6,126,112	6,645,703	6,827,554
Capital Projects	0	0	0	0	0	0
Debt Servive	548,439	596,906	527,299	559,100	575,390	575,390
TOTAL SUMMERIZATION BY SOURCE	25,366,181	22,858,601	22,851,850	26,456,786	23,534,177	24,771,006
SUMMARIZATION BY FUND						
General Fund 001	6,113,276	6,102,323	6,027,269	6,169,782	6,348,767	6,503,702
Parks & Recreation Fund 708	225,715	113,703	150,777	182,940	185,072	165,072
Road Fund 031	5,845,002	2,710,658	2,360,017	5,661,253	1,953,194	2,803,380
Public Health	1,522,204	1,411,413	1,495,716	1,198,965	1,244,083	1,244,083
Mental Health	1,821,822	2,330,660	2,233,902	2,196,249	2,253,708	2,253,698
Social Service	2,537,388	2,719,102	2,938,265	2,614,966	2,510,210	2,510,210
Fish & Game Fund 071	1,146	867	2,840	1,062	1,062	1,062
Predator Control Fund 077	62	66	83	101	101	101
Tax type funds	21,903	4,521	3,375	7,917	11,200	11,200
Transportation Type Funds	224,095	242,199	177,642	166,464	220,650	220,650
Various minor funds	17,317	13,476	13,448	15,937	15,937	15,937
Safety Type Funds	2,013,277	2,013,839	1,882,084	1,494,891	1,569,100	1,638,967
Transfers In	4,474,534	4,598,870	5,039,134	6,126,112	6,645,703	6,827,554
Capital Projects	0	0	0	0	0	0
Debt Servive	548,439	596,906	527,299	559,100	575,390	575,390
Total by Fund	25,366,181	22,858,601	22,851,850	26,395,739	23,534,177	24,771,006
	0	0	0	61,047	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	2015-16 ADOPTED	2016-17 RECOMMENDED	2016-17 ADOPTED	FURTHER DISCRIPTION OF REVENUE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
GENERAL FUNDS							
TAXES							
0013001 4001 Secured Prop Tax	2,794,697	2,768,845	2,887,836	2,902,211	2,996,470	2,999,396	
0013001 4002 Unsecured Prop Tax	134,380	128,996	121,441	132,000	132,000	132,000	
0013001 4003 Prior Secured Prop Tax	0	0	0				
0013001 4004 Prior Unsecured Prop Tax	3,430	71,800	(18,685)	2,500	2,500	2,500	
0013001 4005 Supplemental Prop Tax	8,927	2,466	26,317	10,000	10,000	20,000	
0013001 4006 Penalties & Interest	146,356	123,821	108,304	120,000	120,000	120,000	
0013001 4007 Timber Yield Taxes	48,871	71,085	20,725	45,000	45,000	45,000	
0013001 4008 Sales & Use Tax	100,403	127,470	147,415	120,000	130,000	130,000	1¢ Sales Tax R&T Code 7203.1
0013001 4010 Property Transfer Tax	18,006	24,568	27,960	20,000	24,000	24,000	
0013001 4011 Transient Occupancy Tax	348,877	342,212	259,062	325,000	271,000	300,000	
0013001 4070 Property Tax Collection Costs	1,460	1,710	2,070	2,000	2,000	2,000	
0013001 4076 Redemption Fees County	3,900	4,050	3,650	3,500	3,500	3,500	
0013001 4055 Homeowners Prop Tax Relief	34,663	33,181	33,279	33,500	33,500	33,500	
Total Taxes	3,643,969	3,700,205	3,619,374	3,715,711	3,769,970	3,811,896	
LICENSES & PERMITS							
0013005 4101 Animal Licenses City	360	378	389	300	300	300	
0013005 4102 Animal Licenses County	597	678	996	1,000	1,000	1,000	
0013005 4103 Construction Permits	53,552	52,601	70,119	30,000	50,000	70,000	
0013005 4104 Planning Fees	18,585	5,315	8,496	5,000	5,000	15,000	
0013001 4105 Franchises	38,142	40,874	39,580	38,000	40,000	40,000	
0013005 4106 Other Licenses & Permits	1,420	4,299	3,238	3,000	3,000	3,000	
Total Licenses & Permits	112,656	104,143	122,817	77,300	99,300	129,300	
FINES & FORFEITURES							
0013005 4151 Fines	51,193	53,559	82,463	45,000	50,000	70,000	
0013005 4152 Parking	792	387	1,244	1,000	1,000	1,000	
Total Fines & Forfeitures	51,986	53,946	83,706	46,000	51,000	71,000	
REVENUE FROM USE OF MONEY & PROPERTY							
0013001 4201 Interest	13,844	27,702	33,608	30	30	20,000	
2083030 4208 Rent	16,542	16,427	20,437	21,780	21,780	21,780	Parks & Recreation
Total Rev from Use of Money & Property	30,387	44,129	54,045	21,810	21,810	41,780	
INTERGOVERNMENT REVENUE							
STATE AID							
0013005 4319 State Aid Probation OES	0	0	0				Youth Offender Grant
0013005 4320 State Aid Grants	0	0	0				Probation
0013001 4329 Motor Vehicle In Lieu	323,804	322,542	334,546	333,903	337,242	341,797	R&T 11005 MVL Fees
0013001 4357 State PILT	0	0	41,288	41,000	41,000	41,000	State PILT
0013020 4331 State Aid Welfare	0	0	0	0	0	0	
0013005 4341 Agriculture	16,364	9,674	13,547	16,500	16,500	16,500	
0013005 4345 Marine Patrol	23,513	24,268	2,694	52,392	53,288	77,788	
0013005 4346 Stand & Train	0	1,381	7,690	0	0	0	Sheriff
0013001 4347 Mandated Costs	2,369	90	52	29,000	29,000		
0013001 4351 Open Spaces Subvention	0	0	0	0	0	0	Williamson Act
0013001 4355 Other State Aid	0	20,500	18,876	20,000	20,000	20,000	Help America Vote
0013005 4330 State Aid Grants	0	0	0	0	0		
0013005 4374 Realignment	0	0	0				Moved to Transfer page
0013005 4294 Ca Met Drug funds	0	0	0				
2083030 4362 State Aid Grants	143,799	55,636	0				Parks & Recreation
2083030 4373 OHV Grant	36,843	0	99,958	118,500	118,500	118,500	
Total State Aid	546,692	434,092	518,652	611,295	615,530	615,585	

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2016-17
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION (1)	(2)	2013-14 ACTUAL (3)	2014-15 ACTUAL (4)	2015-16 ACTUAL (5)	2015-16 ADOPTED (6)	2016-17 RECOMMENDED (7)	2016-17 ADOPTED (8)	FURTHER DISCRIPTION OF REVENUE
FEDERAL AID								
0013020	4276 Welfare	0	0	0		0		Probation
0013001	4279 Public in lieu of Taxes (PILT)	154,836	142,792	168,790	166,880	166,880	166,880	
0013005	4281 Drug Program (ADA)	75,860	70,694	15,000	123,920	129,925	129,925	Sheriff
0013005	4286 Office of Emergency Services	68,895	125,670	127,995	125,644	125,644	90,000	OES Department
0013020	4285 Victim Witness (OES)	53,907	53,566	65,400	54,230	64,733	160,360	
		0	0	0				
2083030	4284 Other Federal Aid	0	13,388	2,455	20,000	20,000		Parks & Recreation
	Total Federal Aid	353,498	406,110	379,640	490,674	507,182	547,165	
TOTAL INTERGOVERNMENT REVENUES		900,190	840,202	898,292	1,101,969	1,122,711	1,162,750	
CHARGES FOR CURRENT SERVICES								
0013001	4501 A87 Plan Service	1,170,033	1,004,165	986,641	986,643	911,904	911,904	
0013001	4502 Treasurer Fees	3,807	3,851	3,954	6,000	6,000	6,000	
0013001	4503 Elections Services	421	1,069	334	5,500	5,500	5,500	
0013001	4504 Property Tax Roll Fees	59,298	61,819	63,060	60,000	63,000	63,000	
0013005	4505 Court Services Costs Collection	30,976	28,601	19,483	18,000	18,000	18,000	
0013001	4506 County Counsel Services	28,824	75,544	44,477	50,000	50,000	50,000	
0013010	4507 Engineering Services	1,469	7,919	5,845	11,000	11,000	11,000	
0013005	4508 Civil Process Services	675	1,246	1,480	100	100	100	
0013005	4510 Law Enforcement Services	83,037	72,173	80,591	100,000	100,000	80,000	
0013001	4511 Official Record Fees	21,861	23,100	22,834	15,000	20,000	23,000	
0013001	4512 Document Copy Fees	2,223	1,244	619	6,000	6,000	6,000	
0013015	4514 Mental Health Services	0	0	0	300	300	300	
0013025	4517 Law Library Fees	883	828	720	1,500	1,500	1,500	
0013001	4521 Other Current Services	6	0	0	800	800	800	
0013001	4522 Tax Collector Fees	17,822	13,893	19,650	15,000	15,000	15,000	
0013001	4523 Fixit Ticket Transfer Fees	0	0	0	500	500	500	
0013001	4551 RECORDING & INDEX	4,055	3,357	3,611	4,000	4,000	4,000	
0013001	4533 CERTIFICATES & JU	3,647	5,099	4,499	4,000	4,000	4,000	
0013001	4535 SB 21 \$1/EXT PAGE	3,880	3,344	3,610	3,500	3,500	3,500	
0013001	4539 MIS Services	0	0	0	0	0	0	
0013001	4543 Clerk Recorder Fees	0	0	0	1,500	1,500	1,500	
0013001	4551 Recording and Indexing Fee	4,055	3,357	3,611	1,000	1,000	1,000	
Total Current Services		1,436,974	1,310,611	1,265,019	1,290,343	1,223,604	1,206,604	
OTHER REVENUE								
0013001	4713 Safety Funds From Trindel	69,098	70,000	70,000	69,098	70,000	70,000	
0013001	4704 Other Misc Sales	4,269	1,098	2,304				
0013001	4701 Other Misc Revenue	60,932	63,440	34,562	7,831	150,652	150,652	
2083030	4701 Other Misc Revenue	28,530	28,250	27,926	22,660	24,792	24,792	Tobacco Settlement
Total Other Revenue		162,829	162,788	134,792	99,589	245,444	245,444	
TOTAL GENERAL FUND FINANCING SOURCES		6,338,990	6,216,025	6,178,045	6,352,722	6,533,839	6,668,774	
Memo: Transfers In					1,486,912	1,486,912	1,569,193	

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2016-17
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION (1)	(2)	2013-14 ACTUAL (3)	2014-15 ACTUAL (4)	2015-16 ACTUAL (5)	2015-16 ADOPTED (6)	2016-17 RECOMMENDED (7)	2016-17 ADOPTED (8)	FURTHER DISCRIPTION OF REVENUE
ROAD FUND								
REVENUE FROM USE OF MONEY & PROPERTY								
0313010	4201 Interest	0	0	1,351	0	0	0	
0313010	4208 Rent	0	0	12,000	12,000	12,000	6,000	
Total Rev from Use of Money & Property		0	0	13,351	12,000	12,000	6,000	
INTERGOVERNMENT REVENUE								
STATE AID								
0313010	4328 Highway Users Tax (HUTA)	1,540,511	1,209,193	1,002,189	1,005,382	884,000	884,000	Road S&H §2104-2107.5
0313010	4355 Other State Aid	0	0	0				Road Prop 42
0313010	4325 Exchange Dollars	226,102	224,585	219,609	224,585	224,585	224,585	Road Exch \$
0313010	4358 State Storm Damage	0	0	0				Road
0320000	4365 State Aid STP	3,060,841	321,249	229,659	3,474,286	126,000	1,003,795	Road STIP
0313010	4368 State Aid Tran Investment	0	0	0				R&T Code 7104c4
0313010	4372 State Aid Traffic Congestion	0	0	0				Congestion Relief
Total State Aid		4,827,454	1,755,026	1,451,457	4,704,253	1,234,585	2,112,380	
FEDERAL AID								
0313010	4278 Forest Reserve	379,437	353,893	361,991	360,000	100,000	100,000	Road
0313010	4282 Storm Damage	0	0	0				Road
0313010	4284 Other Federal Aid	0	0	0				Road
Total Federal Aid		379,437	353,893	361,991	360,000	100,000	100,000	
TOTAL INTERGOVERNMENT REVENUES		5,206,891	2,108,919	1,813,448	5,064,253	1,334,585	2,212,380	
CHARGES FOR CURRENT SERVICES								
0313010	4512 Document Copy Fees	69	0	0				
0313010	4513 Road & Street Services	556,369	613,875	426,191	520,000	520,000	520,000	
0313010	4584 Underground tanks	54,570	(16,050)	74,968	60,000	60,000	60,000	Road Underground Tanks
Total Current Services		611,007	597,825	501,159	580,000	580,000	580,000	
OTHER REVENUE								
0313010	4701 Other Misc Revenue	27,104	3,914	32,058	5,000	26,609	5,000	Road
0313010	4703 Sales of Fixed Assets	0	0	0				
Total Other Revenue		27,104	3,914	32,058	5,000	26,609	5,000	
TOTAL ROAD FUND FINANCING SOURCES		5,845,002	2,710,658	2,360,017	5,661,253	1,953,194	2,803,380	
Memo: Transfers In					87,921	87,921	87,921	

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2016-17
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION (1)	(2)	2013-14 ACTUAL (3)	2014-15 ACTUAL (4)	2015-16 ACTUAL (5)	2015-16 ADOPTED (6)	2016-17 RECOMMENDED (7)	2016-17 ADOPTED (8)	FURTHER DISCRIPTION OF REVENUE
HEALTH								
REVENUE FROM USE OF MONEY & PROPERTY								
0515610	4201 Interest	0	0	0				Health
8170000	4201 Interest	0	0	0				Health - Realignment
8915610	4201 Interest	2,052	1,919	1,976				AB 8
8915611	4201 Interest	3,552	3,322	3,421	2,000			ADAP, AIDS, LPHS, HIV, LABG
8915612	4201 Interest	2,308	2,604	3,062				CHILDREN'S HEALTH DIS. PREV
8915613	4201 Interest	7	7	7				CHILD MEDICAL SERVICES
8915614	4201 Interest	1	7	21				PANDEMIC INFLUENZA
8915615	4201 Interest	18	55	46				LEA
8915616	4201 Interest	395	62	35				BIO-TERRORISM
8915617	4201 Interest	114	311	137				CUPA
8915618	4201 Interest	25	45	23				HOSPITAL PREPAREDNESS
8915619	4201 Interest	0	0	0				CALIFORNIA ENDOWMENT
8915620	4201 Interest	0	39	0				HEALTH SUBVENTION
8915621	4201 Interest	0	0	0				MCAH, MCH
8915683	4201 Interest	0	0	0				PERINATAL-SGF
8915821	4201 Interest	94	88	90				ABOVE GROUND STORAGE TANKS
0515610	4208 Rents	0	0	0				
Total Rev from Use of Money & Property		8,566	8,458	8,819	2,000	0	0	
INTERGOVERNMENT REVENUE								
STATE AID								
0515610	4333 Health Program	0	0	0	36,250	48,250	48,250	
0515610	4334 MCAH	47,139	61,836	68,643	77,190	84,539	84,539	
0515610	4335 Child Health & Disability Prev	36,785	20,626	33,077	60,370	60,370	60,370	
0515610	4336 Women, Infant & Children	90,454	122,059	131,227	152,999	155,999	155,999	
0515610	4337 California Children Services	17,510	231	18,918	25,031	60,031	60,031	
0515610	4355 Other State Aid	9,470	0	0				
0515610	4356 AIDS Program	1,810	1,797	3,245	6,766	6,766	6,766	
8915660	4352 Tobacco Use Prev Incentive	150,000	150,000	150,000	150,000	150,000	150,000	HS - Tobacco
0515610	4362 Public Health Emergency Prep.	71,846	13,641	64,508	76,319			
8170000	4352 Health - Realignment	275,345	287,278	278,762	395,670	298,518	298,518	
				0				
8915614	4370 PANDEMIC INFLUENZA	0	0	0		60,107	60,107	
8915615	4363 LEA	14,024	14,022	14,015	15,000	15,000	15,000	
8915616	4362 Public Health Emergency Prep.	0	0	25,424	25,440	101,759	101,759	
8915617	4323 CUPA	60,000	60,000	60,000	60,000	60,000	60,000	
8915618	4362 HOSPITAL PREPAREDNESS	0	0	0		29,327	29,327	
8915619	4362 CALIFORNIA ENDOWMENT	0	0	0				
8915620	4362 HEALTH SUBVENTION	0	0	0				
8915621	4334 MCAH, MCH	0	0	0				
8915622	4362 PERINATAL-SGF	0	0	0				
0515610	4353 STATE AID CHILD SUPPORT INCNT	0						
8915683	4369 STATE AID PERINATAL SGF	0	0	0				
8915821	4339 ABOVE GROUND STORAGE TANKS	0	0	0		15,186	15,186	
Total State Aid		774,383	731,489	847,819	1,081,035	1,145,852	1,145,852	

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2016-17
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION (1)	(2)	2013-14 ACTUAL (3)	2014-15 ACTUAL (4)	2015-16 ACTUAL (5)	2015-16 ADOPTED (6)	2016-17 RECOMMENDED (7)	2016-17 ADOPTED (8)	FURTHER DISCRIPTION OF REVENUE
FEDERAL AID								
0515610	4284 Federal Aid other	162,364	108,299	118,520	78,981	87,981	87,981	
0515610	4285 FED AID OTHER	0	0	0				FDA
8915616	4284 Public Health Emergency Prep.	50,844	38,248	0				
8915685	4287 FED AID SUB ABUSE PREV & TREAT	427,847	433,267	433,593				
8915618	4284 HOSPITAL PREPAREDNESS	33,964	29,327	29,320	29,327			
Total Federal Aid		675,019	609,141	581,433	108,308	87,981	87,981	
TOTAL INTERGOVERNMENT REVENUES		1,449,402	1,340,630	1,429,253	1,189,343	1,233,833	1,233,833	
CHARGES FOR CURRENT SERVICES								
0515610	4520 Health Dept Fees	27,257	27,230	24,620	10,000	10,000	10,000	HS - Health
0515610	4520 Contract Services	27,257	27,230	24,620	5,000			
0515610	4597 Mdical Marijuana County Share	0	0	0				
0515610	4536 CUPA	0	0	0				
0515610	4701 Billing other Departments				51,069			
8915617	4536 CUPA FEES	2,153	4,286	2,751	2,600			CUPA
8915617	4537 CUPA SURCHARGE	1,355	2,158	1,868				
Total Current Services		58,022	60,904	53,858	68,669	10,000	10,000	
OTHER REVENUE								
0515610	4701 Other Misc Revenue	101	858	1,857		250	250	HS - Health- Trmf, etc
0515670	4701 Other Misc Revenue	6,114	562	1,930				HS - LEA - Trmf, etc
0515671	4701 Other Misc Revenue	0	0	0				HS - Bio- Trmf, etc
0515672	4701 Other Misc Revenue	0	0	0				HS - CUPA - Trmf, etc
8170000	4701 Other Misc Revenue	0	0	0				Health - Realignment
8915610	4701 Other Misc Revenue	0	0	0				AB 8
8915611	4701 Other Misc Revenue	0	0	0				ADAP, AIDS, LPHS, HIV, LABG
8915612	4701 Other Misc Revenue	0	0	0				CHILDREN'S HEALTH DIS. PREV
8915613	4701 Other Misc Revenue	0	0	0				CHILD MEDICAL SERVICES
8915614	4701 Other Misc Revenue	0	0	0				PANDEMIC INFLUENZA
8915615	4701 Other Misc Revenue	0	0	0				LEA
8915616	4701 Other Misc Revenue	0	0	0				BIO-TERRORISM
8915617	4701 Other Misc Revenue	0	0	0				CUPA
8915618	4701 Other Misc Revenue	0	0	0				HOSPITAL PREPAREDNESS
8915619	4701 Other Misc Revenue	0	0	0				CALIFORNIA ENDOWMENT
8915620	4701 Other Misc Revenue	0	0	0				HEALTH SUBVENTION
8915621	4701 Other Misc Revenue	0	0	0				MCAH, MCH
8915683	4701 Other Misc Revenue	0	0	0				PERINATAL-SGF
8915821	4701 Other Misc Revenue	0	0	0				H1N1
Total Other Revenue		6,215	1,421	3,787	0	250	250	
TOTAL HEALTH FUNDS FINANCING SOURCES		1,522,204	1,411,413	1,495,716	1,198,965	1,244,083	1,244,083	
Memo: Transfers In					1,022,015	1,143,930	842,462	

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2016-17
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	2015-16 ADOPTED	2016-17 RECOMMENDED	2016-17 ADOPTED	FURTHER DISCRIPTION OF REVENUE
(1)	(3)	(4)	(5)	(6)	(7)	(8)	
BEHAVIORAL HEALTH							
REVENUE FROM USE OF MONEY & PROPERTY							
0515670 4201 Interest	0	0	0				
8150000 4201 Interest	0	0	0				
8277670 4201 Interest	0	0	0				
8277690 4201 Interest	0	0	0				
8915660 4201 Interest	158	650	358				
8915671 4201 Interest	8,925	10,383	10,843				
8915673 4201 Interest	0	0	0				
8915674 4201 Interest	0	0	0				
8915675 4201 Interest	380	840	391				
8915682 4201 Interest	0	0	0				
8915681 4201 Interest	0	0	0				
8915685 4201 Interest	1,109	989	1,702				
8915820 4201 Interest	200	148	192				
0515670 4208 Rents	0	6,000	6,000	6,000	6,000	6,000	
Total Rev from Use of Money & Property	10,772	19,010	19,486	6,000	6,000	6,000	
INTERGOVERNMENT REVENUE							
STATE AID							
0515670 4338 Mental Health	0	0	0				HS - MH
0515670 4310 Other State Aid	0	0	0				First Five
0515670 4355 Other State Aid	0	0	0				
0515670 4339 Alcohol Program	0	0	0				
8150000 4356 Realignment	317,113	338,733	312,619	238,251	248,948	248,948	
8915609 4338 State Aid Mental Health	0	0	0				
8915610 4338 State Aid Mental Health	0	0	0				
8915611 4338 State Aid Mental Health	0	0	0				
8915612 4338 State Aid Mental Health	57,574	80,590	73,543	63,362	63,362	63,362	
8915613 4338 State Aid Mental Health	0	0	0				
8915672 4352 Prevention Early Intervention MHSA	0	0	0	240,775	240,775	240,775	
8121000 4364 2011 Realignment	135,559	234,482	250,253	132,796	132,796	132,796	
8915671 4338 MHSA	863,610	1,208,856	1,103,144	963,098	963,098	963,098	
8915675 4338 MHSA WET	0	0	0				
8915676 4338 MHSA Capital Facilities & Tech	0	0	0				
8915674 4288 SAMHSA	0	0	23,166	73,743	120,505	120,505	
8915681 4339 ALCOHOL PRG, NNA, SGF	0	0	0				
8915681 4389 SAPT PER - PERINATAL	0	0	0				
8915685 4287 SAPT: DIS, PRE, FLN, CL, HIV	427,847	433,267	433,593	433,267	433,267	433,267	
8915682 4287 DFS	0	0	0				
8915820 4355 PROP 36 SUB ABUSE	0	0	0	32,000	32,000	32,000	
Total State Aid	1,801,703	2,295,928	2,196,318	2,177,292	2,234,751	2,234,751	

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2016-17
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION		2013-14	2014-15	2015-16	2015-16	2016-17	2016-17	FURTHER
(1)	(2)	ACTUAL	ACTUAL	ACTUAL	ADOPTED	RECOMMENDED	ADOPTED	DISCRIPTION
		(3)	(4)	(5)	(6)	(7)	(8)	OF REVENUE
FEDERAL AID								
8915681	4287 Federal Aid A&D	0	0	0				HS - A&D
Total Federal Aid		0	0	0	0	0	0	
TOTAL INTERGOVERNMENT REVENUES		1,801,703	2,295,928	2,196,318	2,177,292	2,234,751	2,234,751	
CHARGES FOR CURRENT SERVICES								
0515670	4514 Mental Health Services	907	5,038	12,869	2,500	2,500	2,500	HS - MH & CSOC, CPS
0515670	4518 Alcohol Fees	1,597	8,910	2,323	7,000	7,000	7,000	
Total Current Services		2,505	13,948	15,192	9,500	9,500	9,500	
OTHER REVENUE								
0515670	4701 Other Misc Revenue	6,114	562	1,930	2,200	2,200	2,200	
Total Other Revenue		6,114	562	1,930	2,200	2,200	2,200	
TOTAL MENTAL HEALTH SERVICES FUND FINACIAING		1,821,094	2,329,448	2,232,926	2,194,992	2,252,451	2,252,451	
Memo: Transfers In					2,317,484	2,317,484	2,650,558	

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION		2013-14	2014-15	2015-16	2015-16	2016-17	2016-17	FURTHER
(1)	(2)	ACTUAL	ACTUAL	ACTUAL	ADOPTED	RECOMMENDED	ADOPTED	DISCRIPTION
		(3)	(4)	(5)	(6)	(7)	(8)	OF REVENUE
SOCIAL SERVICES								
REVENUE FROM USE OF MONEY & PROPERTY								
0515800	4201 Interest	2,415	992	(103)	0	0	0	HS - Administration
0515800	4208 Rents	0	0	0				HS - SS
Total Rev from Use of Money & Property		2,415	992	-103	0	0	0	
INTERGOVERNMENT REVENUE								
STATE AID								
0515800	4331 Social Services Admin.	526,472	508,856	496,789	241,520	263,106	263,106	HS - SS Admin.
0515800	4371 In Home Supportive Services	172,177	248,457	200,846		115,000	115,000	HS - IHSS
0515800	4355 Other State Aide	0	0	0				
0515810	4332 State Aid Welfare	9,170	39,509	80,405	90,000			HS - SS Assist.
0515810	4353 Child Support Intercept	0	0	0				
0515800	4355 Other Aid	0	0	0	334,819	334,819	334,819	MediGap
0515800	4343 Child Abuse Prevention	0	0	0				HS - Child Abuse (CAPIT)
8120000	4374 2011 Realignment							
8160000	Realignment 1991	588,339	581,692	550,861	787,000	728,365	728,365	
8120000	4374 AB118 2011 Realignment	718,219	877,259	862,091	828,389	678,389	678,389	
Total State Aid		2,014,377	2,255,772	2,190,993	2,281,728	2,119,679	2,119,679	

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2016-17
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	2015-16 ADOPTED	2016-17 RECOMMENDED	2016-17 ADOPTED	FURTHER DISCRIPTION OF REVENUE
(1)	(3)	(4)	(5)	(6)	(7)	(8)	
FEDERAL AID							
0515800 4276 Social Services Admin	447,594	389,986	656,676	233,238	275,531	275,531	HS - Admin
0515800 4292 IHSS	17,638	37,757	14,438		15,000	15,000	HS - IHSS
0515810 4277 Social Services Aid	54,744	32,405	72,154	100,000	100,000	100,000	HS - Asst
0515800 4274 ARRA	0	0	0				
0515800 4284 SOS	0	0	0				
Total Federal Aid	519,976	460,148	743,268	333,238	390,531	390,531	
TOTAL INTERGOVERNMENT REVENUES	2,534,352	2,715,920	2,934,261	2,614,966	2,510,210	2,510,210	
CHARGES FOR CURRENT SERVICES							
Total Current Services	0	0	0	0	0	0	
OTHER REVENUE							
0515800 4701 Other Misc Revenue	620	2,190	3,514				HS - Admin - Trnf, etc
0515810 4701 Other Misc Revenue	0	0	593				HS - Aid - Trnf, etc
8160000 4701 Other Misc Revenue	0	0	0	0	0	0	
Total Other Revenue	620	2,190	4,107	0	0	0	
TOTAL HUMAN SERVICES FUND FINANCING SOURCES	2,537,388	2,719,102	2,938,265	2,614,966	2,510,210	2,510,210	
				Memo: Transfers In	1,000,000	1,406,754	1,406,754
FISH & GAME FUND							
FINES & FORFEITURES							
0713001 4153 Fish & Game	798	643	2,079	1,000	1,000	1,000	Fish & Game
Total Fines & Forfeitures	798	643	2,079	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	348	224	761	62	62	62	Fish & Game
Total Other Revenue	348	224	761	62	62	62	
TOTAL FISH & GAME SERVICES FUND FINANCING	1,146	867	2,840	1,062	1,062	1,062	

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2016-17
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION (1)	(2)	2013-14 ACTUAL (3)	2014-15 ACTUAL (4)	2015-16 ACTUAL (5)	2015-16 ADOPTED (6)	2016-17 RECOMMENDED (7)	2016-17 ADOPTED (8)
PREDATOR CONTROL							
REVENUE FROM USE OF MONEY & PROPERTY							
0773005 4201 Interest		0	0	0			
Total Rev from Use of Money & Property		0	0	0	0	0	0
FEDERAL AID							
0773005 4283 Grazing In Lieu		62	66	83	25	25	25
Total Federal Aid		62	66	83	25	25	25
TOTAL INTERGOVERNMENT REVENUES		62	66	83	25	25	25
OTHER REVENUE							
0773005 4701 Other Misc Revenue		0	0	0	76	76	76
Total Other Revenue		0	0	0	76	76	76
TOTAL PREDATOR CONTROL FUND FINANCING		62	66	83	101	101	101
1/2 Cent Sales Tax for Safety							
REVENUE FROM USE OF MONEY & PROPERTY							
8360000 4201 Interest		0	0	0			
Total Rev from Use of Money & Property		0	0	0	0	0	0
STATE AID							
8360000 4344 1/2 Cent Sales Tax		133,794	108,587	92,522	100,000	100,000	100,000
Total State Aid		133,794	108,587	92,522	100,000	100,000	100,000
TOTAL INTERGOVERNMENT REVENUES		133,794	108,587	92,522	100,000	100,000	100,000
OTHER REVENUE							
8363005 4701 Other Misc Revenue		0	0	0	0	0	0
Total Other Revenue		0	0	0	0	0	0
TOTAL 1/2 CENT SALES TAX FOR SAFETY FUND FINANCING		133,794	108,587	92,522	100,000	100,000	100,000

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17
COUNTY BUDGET ACT
GOVERNMENTAL FUNDS

DESCRIPTION		2013-14	2014-15	2015-16	2015-16	2016-17	2016-17
(1)	(2)	ACTUAL	ACTUAL	ACTUAL	ADOPTED	RECOMMENDED	ADOPTED
		(3)	(4)	(5)	(6)	(7)	(8)
CAPITAL PROJECTS							
REVENUE FROM USE OF MONEY & PROPERTY							
1001001	4201 Interest	0	0	0			
Total Rev from Use of Money & Property		0	0	0	0	0	0
STATE AID							
1001001							
FEDERAL AID							
1001001	4284	0	0	0		0	
Total Federal Aid		0	0	0	0	0	0
TOTAL INTERGOVERNMENT REVENUES		0	0	0	0	0	0
OTHER REVENUE							
1001001	4711 Transfers from other Funds CSA2	0	0	0			
1001001	4711 Transfers from other Funds road						
Total Other Revenue		0	0	0	0	0	0
TOTAL CAPITAL PROJECTS CONTROL FUND FINANCING		0	0	0	0	0	0
Memo: Transfers In						0	
PENSION BOND							
REVENUE FROM USE OF MONEY & PROPERTY							
6003090							
Total Rev from Use of Money & Property		0	0	0	0	0	0
6003090							
OTHER REVENUE							
6003090	4715 Transfers from other Funds Payroll	548,439	596,906	527,299	559,100	575,390	575,390
		548,439	596,906	527,299	559,100	575,390	575,390
TOTAL DEBT SERVICES CONTROL FUND FINANCING		548,439	596,906	527,299	559,100	575,390	575,390

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2016-17
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION		2013-14	2014-15	2015-16	2015-16	2016-17	2016-17
(1)	(2)	ACTUAL	ACTUAL	ACTUAL	ADOPTED	RECOMMENDED	ADOPTED
		(3)	(4)	(5)	(6)	(7)	(8)
Library Trust							
REVENUE FROM USE OF MONEY & PROPERTY							
8020000	4201 Interest	0	0	0	0		0
Total Rev from Use of Money & Property		0	0	0	0	0	0
FEDERAL AID							
8020000		0	0	0	0	0	0
Total Federal Aid		0	0	0	0	0	0
TOTAL INTERGOVERNMENT REVENUES		0	0	0	0	0	0
OTHER REVENUE							
8020000	4701 Other Misc Revenue	0	0	0	0	0	0
Total Other Revenue		0	0	0	0	0	0
TOTAL LIBRARY TRUST FUND FINANCING		0	0	0	0	0	0
Gallows Restoration							
REVENUE FROM USE OF MONEY & PROPERTY							
8030000	4201 Interest	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
DNA Trust							
REVENUE FROM USE OF MONEY & PROPERTY							
8181001	4201 Interest	0	0	0	0	0	0
Total Rev from Use of Money & Property		0	0	0	0	0	0
FINES & FORFEITURES							
8181001	4151	2,227	2,182	2,154	2,000	2,000	2,000
Total Fines and Forfeitures		2,227	2,182	2,154	2,000	2,000	2,000
TOTAL INTERGOVERNMENT REVENUES		2,227	2,182	2,154	2,000	2,000	2,000
OTHER REVENUE							
8181001	4701 Other Misc Revenue	0	0	0	0	0	0
Total Other Revenue		0	0	0	0	0	0
TOTAL DNA TRUST FUND FINANCING		2,227	2,182	2,154	2,000	2,000	2,000

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2016-17
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION		2013-14	2014-15	2015-16	2015-16	2016-17	2016-17
(1)	(2)	ACTUAL	ACTUAL	ACTUAL	ADOPTED	RECOMMENDED	ADOPTED
		(3)	(4)	(5)	(6)	(7)	(8)
Security Measures		H&S Code 103525					
REVENUE FROM USE OF MONEY & PROPERTY							
8211001	4201 Interest	0	0	0	0	0	0
Total Rev from Use of Money & Property		0	0	0	0	0	0
CHARGES FOR SERVICES							
8211001	4543	66	162	65	79	79	79
Total Charges for Services		66	162	65	79	79	79
OTHER REVENUE							
8211001	4701 Other Misc Revenue	0	0	0	0	0	0
Total Other Revenue		0	0	0	0	0	0
TOTAL SECURITY MEASURES FUND FINANCING		66	162	65	79	79	79
Micrographics		Gov. Code 27361.4, Res. 1992-361					
REVENUE FROM USE OF MONEY & PROPERTY							
8211003	4201 Interest	0	0	0	0	0	0
Total Rev from Use of Money & Property		0	0	0	0	0	0
CHARGES FOR SERVICES							
8211003	4543	5,502	4,945	5,115	5,023	5,023	5,023
Total Charges for Services		5,502	4,945	5,115	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		5,502	4,945	5,115	5,023	5,023	5,023

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2016-17
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION (1)	(2)	2013-14 ACTUAL (3)	2014-15 ACTUAL (4)	2015-16 ACTUAL (5)	2015-16 ADOPTED (6)	2016-17 RECOMMENDED (7)	2016-17 ADOPTED (8)
Peace Officers Training		H&S Code 103680					
REVENUE FROM USE OF MONEY & PROPERTY							
8211004 4201 Interest		0	0	0			
Total Rev from Use of Money & Property		0	0	0	0	0	0
CHARGES FOR SERVICES							
8211004 4701		28	23	26	0	0	0
Total Charges for Services		28	23	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		28	23	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		11,402	8,030	7,859	10,354	10,354	10,354
Total Charges for Services		11,402	8,030	7,859	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		11,402	8,030	7,859	10,354	10,354	10,354

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2016-17
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	2015-16 ADOPTED	2016-17 RECOMMENDED	2016-17 ADOPTED
(1)	(3)	(4)	(5)	(6)	(7)	(8)
Vital Statistics						
REVENUE FROM USE OF MONEY & PROPERTY						
8211006 4201 Interest	0	0	0	0	0	0
Total Rev from Use of Money & Property	0	0	0	0	0	0
CHARGES FOR SERVICES						
8211006 4543	347	339	409	481	481	481
Total Charges for Services	347	339	409	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	347	339	409	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	448	713	802	1,093	1,093	1,093
Total Fines and Forfeitures	448	713	802	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	448	713	802	1,093	1,093	1,093
Alcohol Programs Law Enfocment						
REVENUE FROM USE OF MONEY & PROPERTY						
8277680 4201 Interest	0	0	0	11	11	11
8277700 4201 Interest	0	0	0	12	12	12
Total Rev from Use of Money & Property	0	0	0	23	23	23
FINES AND FORFEITURES						
8277680 4151 Fines	1,095	630	632	232	232	232
8277700 4151 Fines	0	0	0	15	15	15
Total Fines and Forfeitures	1,095	630	632	247	247	247
OTHER REVENUE						
8277680 4701 Other Misc Revenue	0	0	0	0	0	0
8277700 4701 Other Misc Revenue	0	0	0	0	0	0
Total Other Revenue	0	0	0	0	0	0
TOTAL AUTOMATED WARRANT FUND FINANCING	1,095	630	632	270	270	270

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2016-17
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION	2013-14	2014-15	2015-16	2015-16	2016-17	2016-17
(1)	ACTUAL	ACTUAL	ACTUAL	ADOPTED	RECOMMENDED	ADOPTED
(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	10	10	

Total Rev from Use of Money & Property **0** **0** **0** **10** **10** **0**

FINES AND FORFEITURES

8277690 4151	367	662	489	612	612	612
8277670 4151 Fines	361	550	487	635	635	635

Total Fines and Forfeitures **728** **1,212** **976** **1,247** **1,247** **1,247**

OTHER REVENUE

8277690 4701 Other Misc Revenue	0	0	0	0	0	0
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Total Other Revenue **0** **0** **0** **0** **0** **0**

TOTAL AUTOMATED FINGERPRINTING ID FUND FINANCING **728** **1,212** **976** **1,257** **1,257** **1,247**

COPS

STATE AID

8300000 4366	108,258	113,542	100,115	110,000	110,000	110,000
8307840 4366	107,229	100,000	99,237	100,000	100,000	100,000
8307850 4366	0	0	0			
8491002 4366	9,350	9,389	10,128	4,400	4,400	4,400
8641001 4366	1,029	967	878	700	700	700

Total State Aid **225,865** **223,898** **210,359** **215,100** **215,100** **215,100**

OTHER REVENUE

8300000 4701 Other Misc Revenue	0	0	0	0	0	0
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Total Other Revenue **0** **0** **0** **0** **0** **0**

TOTAL COPS COUNTY FUND FINANCING **225,865** **223,898** **210,359** **215,100** **215,100** **215,100**

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2016-17
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION		2013-14	2014-15	2015-16	2015-16	2016-17	2016-17
(1)	(2)	ACTUAL	ACTUAL	ACTUAL	ADOPTED	RECOMMENDED	ADOPTED
		(3)	(4)	(5)	(6)	(7)	(8)
Rural Crime Prevention							
REVENUE FROM USE OF MONEY & PROPERTY							
8340000	4201 Interest	0	0	0		0	
Total Rev from Use of Money & Property		0	0	0	0	0	0
STATE AID							
8340000	4367	565,315	500,000	500,000	500,000	500,000	500,000
Total State Aid		565,315	500,000	500,000	500,000	500,000	500,000
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		565,315	500,000	500,000	500,000	500,000	500,000
Local Community Corrections							
REVENUE FROM USE OF MONEY & PROPERTY							
8130000	4201 Interest	832	2,004	2,573		0	
Total Rev from Use of Money & Property		832	2,004	2,573	0	0	0
STATE AID							
8130000	4374 Community Corrections Performance	479,073	542,085	524,332	216,365	200,000	200,000
8134100	4374 Youth Offender Grant	109,339	132,029	111,524	117,000	117,000	117,000
8131000	4374 Community Corrections Sub Acct	206,348	189,243	284,202		274,821	274,821
8131010	4374 Community Corrections Startup	100,000	100,000	0		0	0
8132000	4374 Trail Court Security	27,715	29,951	26,726		24,300	24,300
8133000	4374 D.A. & P.D. Training	47,692	5,000	3,139		38,000	38,000
Total State Aid		970,167	998,307	949,924	333,365	654,121	654,121
TOTAL LOCAL COMM. CORRECTIONS FUND FINANCING		970,999	1,000,311	952,497	333,365	654,121	654,121

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2016-17
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION (1)	(2)	2013-14 ACTUAL (3)	2014-15 ACTUAL (4)	2015-16 ACTUAL (5)	2015-16 ADOPTED (6)	2016-17 RECOMMENDED (7)	2016-17 ADOPTED (8)
Domestic Violence							
REVENUE FROM USE OF MONEY & PROPERTY							
8491001	4201 Interest	0	0	0		0	
Total Rev from Use of Money & Property		0	0	0	0	0	0
STATE AID							
8491001	4366	0	0	0		500	500
Total State Aid		0	0	0	0	500	500
OTHER REVENUE							
8491001	4701 Other Misc Revenue	253	414	299	0	0	0
Total Other Revenue		253	414	299	0	0	0
TOTAL DOMESTIC VIOLENCE FUND FINANCING		253	414	299	0	500	500
Juvenile Justice							
REVENUE FROM USE OF MONEY & PROPERTY							
8491002	4201 Interest	0	0	0		0	
Total Rev from Use of Money & Property		0	0	0	0	0	0
STATE AID							
8491002	4366	9,350	9,389	10,128		6,000	6,000
Total State Aid		9,350	9,389	10,128	0	6,000	6,000
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		9,350	9,389	10,128	0	6,000	6,000

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2016-17
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION (1)	(2)	2013-14 ACTUAL (3)	2014-15 ACTUAL (4)	2015-16 ACTUAL (5)	2015-16 ADOPTED (6)	2016-17 RECOMMENDED (7)	2016-17 ADOPTED (8)
Fire Safe							
REVENUE FROM USE OF MONEY & PROPERTY							
8509810 4201 Interest		0	0	0		0	
8509811 4201 Interest		0	0	0		0	
Total Rev from Use of Money & Property		0	0	0	0	0	0
FEDERAL AID							
8509811 4278 Rural Schools		31,248	29,164	29,792		30,000	30,000
Total Federal Aid		31,248	29,164	29,792	0	30,000	30,000
OTHER REVENUE							
8509810 4701 Other Misc Revenue		0	0	0	0	0	0
8509811 4701 Other Misc Revenue		0	0	0	0	0	0
Total Other Revenue		0	0	0	0	0	0
TOTAL Fire Safe FUND FINANCING		31,248	29,164	29,792	0	30,000	30,000
Office of Emergency Services							
REVENUE FROM USE OF MONEY & PROPERTY							
8510000 4201 Interest		1,116	1,016	1,157			
Total Rev from Use of Money & Property		1,116	1,016	1,157	0	0	0
FEDERAL AID							
8510000 4286 FEDERAL AID GRANTS		0	101,336	75,898	313,063	30,016	89,883
Total State Aid		0	101,336	75,898	313,063	30,016	89,883
OTHER REVENUE							
8510000 4701 Other Misc Revenue		0	0	0	0	0	0
Total Other Revenue		0	0	0	0	0	0
TOTAL OFFICE OF EMERGENCY SERVICES FUND FINANCING		1,116	102,352	77,055	313,063	30,016	89,883

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2016-17
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION		2013-14	2014-15	2015-16	2015-16	2016-17	2016-17
(1)	(2)	ACTUAL	ACTUAL	ACTUAL	ADOPTED	RECOMMENDED	ADOPTED
		(3)	(4)	(5)	(6)	(7)	(8)
SEARCH & RESCUE							
REVENUE FROM USE OF MONEY & PROPERTY							
8520000	4201 Interest	0	0	0			
Total Rev from Use of Money & Property		0	0	0	0	0	0
State Aid							
8520000	4814	0	20	100		0	
Total State Aid		0	20	100	0	0	0
OTHER REVENUE							
8520000	4401 Other Misc Revenue	0	0	0		0	
Total Other Revenue		0	0	0	0	0	0
TOTAL SURCH & RESCUE FUND FINANCING		0	20	100	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	174,875	149,426	123,700	112,000	162,500	162,500
Total State Aid		174,875	149,426	123,700	112,000	162,500	162,500
OTHER REVENUE							
8530000	4701 Other Misc Revenue	0	0	0	0	0	0
8530000	4711 Transfers	0	1,692	7,027			
Total Other Revenue		0	1,692	7,027	0	0	0
TOTAL TRANSPORTATION PLANNING FUND FINANCING		174,875	151,118	130,727	112,000	162,500	162,500
Memo: Transfers In						7,500	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2016-17
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION		2013-14	2014-15	2015-16	2015-16	2016-17	2016-17
(1)	(2)	ACTUAL	ACTUAL	ACTUAL	ADOPTED	RECOMMENDED	ADOPTED
		(3)	(4)	(5)	(6)	(7)	(8)
State Transit							
REVENUE FROM USE OF MONEY & PROPERTY							
8540000	4201 Interest	65	149	226	5	100	100
Total Rev from Use of Money & Property		65	149	226	5	100	100
STATE AID							
8540000	4355 Misc	0	0	0	16,359	13,000	13,000
8540000	4378	0	0	0			
Total State Aid		0	0	0	16,359	13,000	13,000
OTHER REVENUE							
8540000	4701 Other Misc Revenue	12,649	15,465	6,020	0	0	0
Total Other Revenue		12,649	15,465	6,020	0	0	0
TOTAL STATE TRANSIT FUND FINANCING		12,714	15,614	6,246	16,364	13,100	13,100
Memo: Transfers In						0	
Local Transportation							
REVENUE FROM USE OF MONEY & PROPERTY							
8550000	4201 Interest	285	171	176	50	50	50
Total Rev from Use of Money & Property		285	171	176	50	50	50
STATE AID							
8550000	4008	36,221	53,757	40,493	38,050	45,000	45,000
8550000	4355	0	0	0			
Total State Aid		36,221	53,757	40,493	38,050	45,000	45,000
OTHER REVENUE							
8550000	4701 Other Misc Revenue	0	21,538	0	0	0	0
Total Other Revenue		0	21,538	0	0	0	0
TOTAL LOCAL TRANSPORTATION FUND FINANCING		36,506	75,466	40,669	38,100	45,050	45,050
Memo: Transfers In						0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2016-17
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	2015-16 ADOPTED	2016-17 RECOMMENDED	2016-17 ADOPTED	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

Standards and Training for Corrections

REVENUE FROM USE OF MONEY & PROPERTY

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

STATE AID

8628750 4355 Other State Aid	0	0	0	5,000	5,000	5,000
8628750 4346 Standerds and Training	39,165	5,037	0	0	0	0
Total State Aid	39,165	5,037	0	5,000	5,000	5,000

OTHER REVENUE

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

TOTAL STANDARDS & TRAINING FOR CORRECTIO FINANCING	39,165	5,037	0	5,000	5,000	5,000
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Standards and Training for Probation

REVENUE FROM USE OF MONEY & PROPERTY

8628760 4201 Interest	0	0	0			
Total Rev from Use of Money & Property	0	0	0	0	0	0

STATE AID

8628760 4346	5,811	5,720	5,720	5,000	5,000	5,000
Total State Aid	5,811	5,720	5,720	5,000	5,000	5,000

OTHER REVENUE

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

TOTAL STANDARDS & TRAINING FOR PROBATION FINANCING	5,811	5,720	5,720	5,000	5,000	5,000
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COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2016-17
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION		2013-14	2014-15	2015-16	2015-16	2016-17	2016-17
(1)	(2)	ACTUAL	ACTUAL	ACTUAL	ADOPTED	RECOMMENDED	ADOPTED
		(3)	(4)	(5)	(6)	(7)	(8)
Criminal Justice Facilities		Gov. Code 76101, Res. 1982-1, Res. 1991-343					
REVENUE FROM USE OF MONEY & PROPERTY							
8633010	4201 Interest	0	0	0			
Total Rev from Use of Money & Property		0	0	0	0	0	0
FINES & FORFEITURES							
8633010	4151	26,564	25,400	0	20,000	20,000	30,000
Total Fines & Forfeitures		26,564	25,400	0	20,000	20,000	30,000
OTHER REVENUE							
8633010	4701 Other Misc Revenue	0	0	0	0	0	0
Total Other Revenue		0	0	0	0	0	0
TOTAL CRIMINAL JUSTICE FACILITIES FUND FINANCING		26,564	25,400	0	20,000	20,000	30,000

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2016-17
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION (1)	(2)	2013-14 ACTUAL (3)	2014-15 ACTUAL (4)	2015-16 ACTUAL (5)	2015-16 ADOPTED (6)	2016-17 RECOMMENDED (7)	2016-17 ADOPTED (8)
Tax Collection Cost		R&T Code 4710, Res. 1992-363					
REVENUE FROM USE OF MONEY & PROPERTY							
8673001 4201 Interest		0	0	0			
Total Rev from Use of Money & Property		0	0	0	0	0	0
PROPERTY TAXES							
8673001 4072		2,110	0	0	1,000	1,500	1,500
8673001 4073		260	0	0	0	500	500
Total Property Tax		2,370	0	0	1,000	2,000	2,000
OTHER REVENUE							
8673001 4701 Other Misc Revenue		0	0	0	0	0	0
Total Other Revenue		0	0	0	0	0	0
TOTAL TAX COLLECTION COST FUND FINANCING		2,370	0	0	1,000	2,000	2,000
Supplemental Roll Administration		R&T Code 75.60, Res. 1987-035					
REVENUE FROM USE OF MONEY & PROPERTY							
8698850 4201 Interest		0	0	0			
8698860 4201 Interest		0	0	0			
8698870 4201 Interest		0	0	0			
Total Rev from Use of Money & Property		0	0	0	0	0	0
PROPERTY TAXES							
8698850 4504 Tax Roll Charge		3,067	383	722	217	500	500
8698860 4504 Tax Roll Charge		9,568	1,195	2,251	2,500	1,900	1,900
8698870 4504 Tax Roll Charge		1,498	187	352	200	200	200
Total PROPERTY TAXES		14,133	1,765	3,325	2,917	2,600	2,600
OTHER REVENUE							
8698850 4701 Other Misc Revenue		0	0	0	0	0	0
8698860 4701 Other Misc Revenue		0	0	50	0	0	0
8698870 4701 Other Misc Revenue		0	0	0	0	0	0
Total Other Revenue		0	0	50	0	0	0
TOTAL SUPPLEMENTAL ROLL FUND FINANCING		14,133	1,765	3,375	2,917	2,600	2,600

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2016-17
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION (1)	(2)	2013-14 ACTUAL (3)	2014-15 ACTUAL (4)	2015-16 ACTUAL (5)	2015-16 ADOPTED (6)	2016-17 RECOMMENDED (7)	2016-17 ADOPTED (8)
Assessor's Reproduction Costs Trust		R&T Code 408.3 © & 409, Res. 1992-356					
REVENUE FROM USE OF MONEY & PROPERTY							
8760000 4201 Interest		0	0	0			
Total Rev from Use of Money & Property		0	0	0	0	0	0
CHARGES FOR SERVICES							
8760000 4523		0	0	0	0	0	0
Total State Aid		0	0	0	0	0	0
OTHER REVENUE							
8760000 4701 Other Misc Revenue		5,400	2,756	0	4,000	6,600	6,600
8760000 4711		0	0	0			
Total Other Revenue		5,400	2,756	0	4,000	6,600	6,600
TOTAL ASSESSOR'S REPROTECTION FUND FINANCING		5,400	2,756	0	4,000	6,600	6,600
GIS Reproduction Cost		Res. 2005-016					
REVENUE FROM USE OF MONEY & PROPERTY							
8770000 4201 Interest		0	0	0	0	0	0
Total Rev from Use of Money & Property		0	0	0	0	0	0
CHARGES FOR SERVICES							
8770000 4566		0	0	0	0	0	0
Total State Aid		0	0	0	0	0	0
OTHER REVENUE							
8770000 4701 Other Misc Revenue		0	0	0		0	
Total Other Revenue		0	0	0	0	0	0
TOTAL GIS REPRODUCTION FUND FINANCING		0	0	0	0	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION & FUND

DESCRIPTION	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2015-16 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
SUMMARIZATION BY FUNCTION						
General	2,273,035	2,338,823	2,648,193	2,721,225	2,776,373	2,802,877
Public Protection	4,490,741	4,688,272	5,021,671	6,365,407	6,478,361	6,597,456
Public Ways & Facilities	2,687,464	2,955,461	3,019,231	6,395,083	2,758,501	3,655,245
Health & Sanitation	3,187,146	2,675,349	2,900,682	3,768,588	3,999,588	4,194,865
Public Assistance	1,907,206	1,864,870	2,177,201	2,852,493	2,718,782	2,941,795
Education	40,169	40,910	43,674	45,742	45,825	45,825
Recreation	270,829	175,076	232,883	280,927	283,061	262,966
Transfers	4,734,597	4,782,611	5,232,916	6,126,112	6,645,703	6,827,554
Debt Service	547,905	554,878	568,178	575,390	575,390	580,845
Capital Projects	0	0	0	0	0	0
Total Specific Financing Uses	20,139,093	20,076,251	21,844,629	29,130,967	26,281,584	27,909,427
APPROPRIATION FOR CONTINGENCIES						
General Fund	100,000	100,000	100,000	100,000	101,497	100,000
Road Fund						
Solid Waste Fund	61	0	0	0	0	0
Total Contingencies	100,061	100,000	100,000	100,000	101,497	100,000
Sub-total Financing Uses	20,239,154	20,176,251	21,944,629	29,230,967	26,383,081	28,009,427
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	20,239,154	20,176,251	21,944,629	29,230,967	26,383,081	28,009,427

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

SUMMARY OF USE BY BUDGET UNIT

DESCRIPTION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2015-16 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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SUMMARIZATION BY FUND

General Fund 001	6,709,063	7,012,339	7,538,215	8,226,095	8,431,667	8,648,193
Parks & Recreation 708	270,829	175,076	232,883	280,927	283,061	262,966
Road Fund 031	2,468,667	2,718,920	2,850,144	6,206,037	2,542,149	3,428,893
Public Health	1,063,772	1,041,342	1,051,599	1,384,959	1,324,075	1,385,906
Mental Health	2,123,374	1,634,007	1,849,084	2,383,629	2,675,514	2,808,959
Social Services	1,844,982	1,804,193	2,092,345	2,780,365	2,644,208	2,748,751
Fish & Game Fund 071	1,293	813	2,072	2,062	6,658	6,658
Predator Control Fund 077	0	0	0	501	501	501
Tax type funds	9,705	10,488	11,789	24,955	49,122	49,122
Transportation Type Funds	193,338	197,611	124,047	143,708	170,377	170,377
Various minor funds	8,333	11,070	10,793	48,693	48,626	48,627
Safety Type Funds	162,704	132,886	280,565	947,533	884,533	942,075
Transfers	4,734,597	4,782,611	5,232,916	6,126,112	6,645,703	6,827,554
Debt Service	548,438	554,895	568,178	575,390	575,390	580,845
Capital Projects	0	0	0	0	0	0
Total Financing Requirements	20,139,093	20,076,251	21,844,629	29,130,967	26,281,584	27,909,427
	0	0	0	0	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

COUNTY SPECIFIC FINANCING USES
BY BUDGET UNIT BY FUNCTION AND ACTIVITY

BUDGET UNITS Grouped by Function & Activity	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2015-16 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
GENERAL GOVERNMENT						
Legislative & Administrative						
001-5010 Board of Supervisors	334,569	326,381	322,558	314,327	337,586	337,561
001-5030 Annual Audit	13,750	17,916	19,446	20,000	20,000	20,000 *
Total Leg & Admin	348,319	344,296	342,004	334,327	357,586	357,561
Finance						
001-5020 Assessor	486,502	463,487	463,619	471,405	492,205	503,543
001-5040 Auditor	307,344	333,347	342,434	395,434	338,513	342,907
001-5050 Treasurer-Tax Collector	239,099	242,904	258,412	259,958	319,131	319,060
001-5092 Misc Rebates & Refunds	4,394	5,706	147	1,847	1,854	1,854 *
867 Tax Collection Cost Trust	1,396	0	0	8,000	8,000	8,000
869 Supplemental Roll Admin.	3,721	0	10,847	13,222	17,127	17,127
876 Assessor's Reproduction Costs	4,588	10,488	942	3,733	23,995	23,995
Total Finance	1,047,043	1,055,934	1,076,401	1,153,600	1,200,827	1,216,487
Elections						
001-5200 Elections	23,151	21,239	48,530	25,244	26,035	36,849
Total Elections	23,151	21,239	48,530	25,244	26,035	36,849
Property Management						
001-5280 Plant Maintenance - Downieville	210,682	198,622	241,060	249,183	278,155	264,105
Total Property Management	210,682	198,622	241,060	249,183	278,155	264,105
Economic Development						
001-5160 Economic Development	38,798	44,827	45,397	42,743	41,192	44,224
Total Promotions	38,798	44,827	45,397	42,743	41,192	44,224
Other General						
001-5060 County Counsel	238,880	239,125	317,083	311,554	311,554	311,554
001-5100 Insurance	23,132	41,672	108,122	73,595	60,026	60,150 *
001-5150 Contributions to Others	73,440	45,200	41,930	51,331	49,825	58,825
001-5260 Central Services	29,274	62,411	37,173	55,609	62,600	62,600 *
001-5261 Information Services	218,320	265,964	369,779	404,346	369,438	371,386
001-5290 County Engineer	16,444	18,996	20,824	19,800	19,412	19,412
001-5940 AB8 Equalization	5,551	537	-108	-108	-277	-277
Total Other General	605,042	673,905	894,802	916,128	872,578	883,651
TOTAL GENERAL GOVERNMENT	2,273,035	2,338,823	2,648,193	2,721,225	2,776,373	2,802,877

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

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

COUNTY SPECIFIC FINANCING USES
BY BUDGET UNIT BY FUNCTION AND ACTIVITY

BUDGET UNITS Grouped by Function & Activity	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2015-16 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
PUBLIC PROTECTION						
Judicial						
001-5360 Courts Enhanced Collections	92,610	90,531	93,640	99,668	99,416	99,416 *
001-5370 District Attorney	222,221	239,862	226,077	263,739	263,292	263,168
001-5380 Public Defender	88,805	79,243	98,062	99,052	98,279	98,279 *
001-5390 Law Library	1,269	187	-848	-848	-263	-263 *
001-5400 Grand Jury	10,798	13,266	8,285	16,391	17,434	17,434 *
001-5430 Clerk-Recorder	349,539	351,159	368,448	372,498	376,432	376,352
821-1001 Security Measures	0	0	0	0	0	0
821-1003 Micrographics Trust	2,428	2,926	2,338	14,563	14,496	14,496
821-1005 Recorder's Modernization	5,905	8,143	8,455	34,130	34,130	34,131
821-1006 VITAL STATISTICS	0	0	0	0	0	0
Total Judicial	773,574	785,318	804,456	899,193	903,215	903,012
Police Protection						
001-5450 Sheriff-Coroner	2,226,101	2,453,340	2,493,942	2,767,870	2,909,198	2,932,072
001-5460 Marine Patrol	25,588	16,068	6,174	52,545	53,288	77,788 *
001-5470 ADA Grant	78,588	63,018	28,494	125,003	129,925	129,925 *
001-5475 Cal-MMETT Grant	1,946	0	0	17,934	15,559	15,559 *
836-0000 1/2 Cent Sales Tax for Safety	0	0	0	0	0	0
821-1004 Peace Officers Training	0	0	0	0	0	0
826-7650 LABRITORY FEES - DRUG TESTING	560	937	324	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	34,000	34,000	34,000	44,036
830-7840 COPS Program City	0	0	20,000	20,000	20,000	20,000
8133000 D.A. & P.A. Realignment	0	0	0	0	0	0
8132000 Court Security Realignment	0	1,184	1,416	3,000	3,000	3,000
834 Rural Law Enforcement	0	0	49,927	50,000	50,000	50,000
Total Police Protection	2,332,783	2,534,547	2,634,276	3,072,352	3,216,969	3,274,379
Detention & Correction						
001-5480 Jail	182,636	158,902	175,190	159,505	131,459	141,202
001-5490 Probation	401,623	451,342	490,842	543,047	563,309	562,287
813 Realignment Corrections	57,411	35,983	41,528	472,000	432,000	432,000
818 DNA	327	181	168	1,650	1,650	1,650
862 Standards and Training for Corrections	44,120	10,000	5,720	10,000	10,000	10,000
Total Detention & Correction	686,116	656,408	713,448	1,186,201	1,138,418	1,147,138
Protection Inspection						
001-5520 Building Inspection	203,926	186,897	211,307	214,576	212,839	217,114
001-5530 Ag Commissioner	33,013	27,652	37,028	45,709	45,327	45,327 *
863 Criminal Justice Facilities	12,405	25,286	52,748	85,164	85,164	72,802
Total Protection Inspection	249,343	239,835	301,083	345,449	343,330	335,243

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

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

COUNTY SPECIFIC FINANCING USES
BY BUDGET UNIT BY FUNCTION AND ACTIVITY

BUDGET UNITS Grouped by Function & Activity	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2015-16 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
Other Protection						
001-5550 OES	108,732	114,306	131,195	127,131	128,903	128,876 *
001-5560 Planning Dept	284,304	291,135	353,575	454,191	484,725	486,141
001-5570 LAFCO	371	709	-93	1,130	1,119	1,119 *
001-5650 Animal Control	6,343	5,887	6,925	7,478	7,801	7,801 *
071-0000 Fish & Game	1,293	813	2,072	2,062	6,658	6,658
077-0000 Predator Control	0	0	0	501	501	501
850-9810 Old Title III	8,733	4,845	1,084	1,084	1,084	1,084
850-9811 New Title III	39,149	54,470	55,372	170,000	170,000	170,000
851 Office of Emergency Services	0	0	18,279	53,016	30,016	89,883
852 Surch & Rescue	0	0	0	0	0	0
849-1001 Domestic Vilonce	0	0	0	15,764	15,764	15,764
849-1002 Juvenile Justice	0	0	0	29,855	29,855	29,855
Total Other Protection	448,925	472,165	568,409	862,212	876,428	937,683
TOTAL PUBLIC PROTECTION	4,490,741	4,688,272	5,021,671	6,365,407	6,478,361	6,597,456
PUBLIC WAYS & FACILITIES						
Public Ways & Facilities						
031-0000 Road Dept	2,435,349	2,442,603	2,508,939	2,731,751	2,416,149	2,425,098
031-0000 STP	33,318	276,317	341,206	3,474,286	126,000	1,003,795
001-5950 Public Works	25,460	38,930	45,040	45,338	45,975	55,975
100-1001 Capital Projects	0	0	0	0	0	0
Total Public Ways	2,494,126	2,757,851	2,895,185	6,251,375	2,588,124	3,484,869
Transportation Systems						
853 Transportation Planning	193,338	197,611	124,047	140,708	170,377	170,377
854 State Transit	0	0	0	0	0	0
855 Local Transportation	0	0	0	3,000	0	0
Total Transportation Systems	193,338	197,611	124,047	143,708	170,377	170,377
TOTAL PUBLIC WAYS & TRANSPORTATION SYSTEMS	2,687,464	2,955,461	3,019,231	6,395,083	2,758,501	3,655,245
HEALTH & SANITATION						
Health						
051-5610 Public Health	1,063,772	1,041,342	1,051,599	1,384,299	1,323,415	1,385,246
051-5670 Mental Health	2,123,374	1,634,007	1,849,084	2,382,659	2,674,544	2,807,989
815 Menthal Health Realignment	0	0	0	0	0	0
817 Health Realignment	0	0	0	0	0	0
827-7670 Alcohol Program Fines	0	0	0	0	0	0
827-7690 Alcohol Education and Pre	0	0	0	0	0	0
891-5671,72,74,75,81	0	0	0	10	10	10
891-5616 LEA	0	0	0	0	0	0
891-5618 Hospital Preparedness	0	0	0	0	0	0
891-5619 California Endowment	0	0	0	0	0	0
891-5676 MHSA Cap Facilities & Tech	0	0	0	0	0	0
891-5685 SAPT DIS, PRE, FLN, CL, HIV	0	0	0	300	300	300
891-5820 Substance Abuse	0	0	0	660	660	660
891-5682 DFS	0	0	0	0	0	0
891-5821 Above Ground Tanks	0	0	0	660	660	660
Total Health	3,187,146	2,675,349	2,900,682	3,768,588	3,999,588	4,194,865
TOTAL HEALTH & SANITATION	3,187,146	2,675,349	2,900,682	3,768,588	3,999,588	4,194,865

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

COUNTY SPECIFIC FINANCING USES
BY BUDGET UNIT BY FUNCTION AND ACTIVITY

BUDGET UNITS Grouped by Function & Activity	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2015-16 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
PUBLIC ASSISTANCE						
001-5510 Victim-Witness	62,224	60,677	84,856	72,128	74,574	193,044 *
051-5800 Welfare Administration	1,629,386	1,588,203	1,845,104	2,192,375	2,056,218	2,160,761
051-5810 Welfare Aid	209,412	195,533	244,741	581,177	581,177	581,177
814 Realignment Human Services	0	0	0	0	0	0
816 Realignment Human Services	6,183	20,457	2,500	6,813	6,813	6,813
TOTAL PUBLIC ASSISTANCE	1,907,206	1,864,870	2,177,201	2,852,493	2,718,782	2,941,795
EDUCATION						
001-5900 County Free Library	21,226	21,735	21,686	23,500	23,462	23,462
001-5910 Farm Advisor	18,943	19,175	21,989	22,242	22,363	22,363 *
TOTAL EDUCATION	40,169	40,910	43,674	45,742	45,825	45,825
DEBT SERVICE						
Interest on Notes						
600-0000 Bond Debt	548,438	554,895	568,178	575,390	575,390	580,845
001-5930 TRAN Pool	-533	-17	0	0	0	0
TOTAL DEBT SERVICE	547,905	554,878	568,178	575,390	575,390	580,845
RECREATION						
208 Parks & Recreation	270,829	175,076	232,883	280,927	283,061	262,966
TOTAL PARKS & RECREATION	270,829	175,076	232,883	280,927	283,061	262,966
TOTAL SPECIFIC FINANCING USES	15,404,495	15,293,640	16,611,714	23,004,855	19,635,881	21,081,873
Transfers						

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

COUNTY OF SIERRA
STATE OF CALIFORNIA
FINANCING SOURCES & USES by BUDGET UNIT by OBJECT
FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

ASSESSOR
General
Finance
General
0015020

Detail by Revenue Category & Expenditure Object (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
Financing Source by Revenue Category						
Taxes	2,739,152	2,805,751	2,700,265	2,700,230	2,813,905	2,845,199
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	317	805	251	4,139	4,139	4,139
Miscellaneous	0	0	0	0	0	0
Total Revenues	2,739,469	2,806,556	2,700,516	2,704,369	2,818,044	2,849,338
Salaries & Employee Benefits						
5000 Regular Salaries	223,441	236,009	259,394	263,014	264,129	265,836
5001 Extra Help	0	0	0	0	0	0
5002 Overtime	0	0	0	0	0	0
5007 Benefits	166,169	150,001	158,509	162,513	167,795	168,226
Total Salaries & Benefits	389,609	386,010	417,903	425,527	431,924	434,062
Services & Supplies						
5106 Insurance	2,353	2,607	2,333	2,333	2,265	2,265
5120 Communications	5	2	0	4	2	2
5240 Maintenance Equipment	523	634	155	508	437	437
5150 Memberships	35	0	0	108	12	12
5160 Office Expense	851	278	1,355	851	829	829
5165 Professional & Specialized	0	1,122	0	492	374	374
5166 A87 Costs	89,703	69,551	38,545	38,545	53,016	53,016
5174 Publications & Legal Notices	1,239	674	914	839	943	943
5187 Special Dept Expense	0	0	0	110	0	9,200
5502 Transportation & Travel	2,184	2,610	2,413	2,089	2,404	2,404
Total Services & Supplies	96,892	77,477	45,715	45,878	60,281	69,481
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	486,502	463,487	463,619	471,405	492,205	503,543
Number of Personnel Budgeted	4.7	4.5	4.1	4.1	4.1	4.1

COUNTY OF SIERRA
STATE OF CALIFORNIA
FINANCING SOURCES & USES by BUDGET UNIT by OBJECT
FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

ANNUAL AUDIT
General
Finance
General
0015030

Detail by Revenue Category & Expenditure Object (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
Financing Source by Revenue Category						
Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	16,936	14,535	14,282	12,592	13,200	13,200
Miscellaneous	0	0	0	0	0	0
Total Revenues	16,936	14,535	14,282	14,513	13,200	13,200
Services & Supplies						
5106 Insurance						
5120 Communications						
5140 Maintenance Equipment						
5150 Memberships						
5160 Office Expense						
5165 Professional & Specialized	13,750	17,916	19,446	20,000	20,000	20,000
5166 A87 Costs						
5174 Publications & Legal Notices						
5187 Special Dept Expense						
5502 Transportation & Travel						
Total Services & Supplies	13,750	17,916	19,446	20,000	20,000	20,000
Fixed Assets						
6228 Equipment						
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	13,750	17,916	19,446	20,000	20,000	20,000

Number of Personnel Budgeted

COUNTY OF SIERRA
STATE OF CALIFORNIA
FINANCING SOURCES & USES by BUDGET UNIT by OBJECT
FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit
**AUDITOR
General
Finance
General
0015040**

Detail by Revenue Category & Expenditure Object (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
Financing Source by Revenue Category						
Taxes	33,021	65,037	37,638	37,473	38,905	39,299
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	232,369	199,434	195,947	199,167	181,153	181,153
Miscellaneous	0	0	0	0	0	0
Total Revenues	265,389	264,471	233,585	236,640	220,058	220,452
Salaries & Employee Benefits						
5000 Regular Salaries	186,594	209,047	209,580	248,144	209,241	209,241
5001 Extra Help	0	0	0	0	0	0
5002 Overtime	0	0	0	0	0	0
5007 Benefits	106,082	110,104	118,375	134,150	115,470	115,863
Total Salaries & Benefits	292,675	319,151	327,956	382,295	324,710	325,103
Services & Supplies						
5106 Insurance	1,037	1,126	1,098	1,098	1,272	1,272
5120 Communications	68	0	0	21	20	20
5240 Maintenance Equipment	2,057	1,948	1,847	1,228	1,569	1,569
5150 Memberships	1,576	395	994	1,147	859	859
5160 Office Expense	7,552	5,499	6,358	4,300	4,300	7,300
5165 Professional & Specialized	30	255	1,050	87	388	388
5195 Utilities	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
5174 Publications & Legal Notices	0	0	500	7	145	145
5187 Special Dept Expense	751	575	1,046	4,251	4,251	5,251
5502 Transportation & Travel	1,598	4,398	1,585	1,000	1,000	1,000
Total Services & Supplies	14,669	14,197	14,478	13,139	13,803	17,804
Fixed Assets						
6230 Equipment Computer	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	307,344	333,347	342,434	395,434	338,513	342,907
Number of Personnel Budgeted	3.5	2.5	2.5	2.5	3.0	3.0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FINANCING SOURCES & USES by BUDGET UNIT by OBJECT
FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

TREASURER-TAX COLLECTOR
General
Finance
General
0015050

Detail by Revenue Category & Expenditure Object (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	875,801	889,295	870,423	873,070	909,713	919,800
Use of Money	13,844	27,702	33,608	30	30	20,000
Intergovernmental	0	0	0		0	
Licenses Permits & Franchises	0	0	0		0	
Fines, Forfeitures & Penalties	0	0	0		0	
Charges For Services	99,721	86,330	84,829	89,371	81,943	81,943
Miscellaneous	0	0	0		0	
Total Revenues	989,366	1,003,327	988,859	962,470	991,685	1,021,743

Salaries & Employee Benefits

5000 Regular Salaries	128,056	138,321	146,924	146,023	183,687	183,687
5001 Extra Help	0	0	0			
5002 Overtime	0	0	0			
5007 Benefits	95,106	91,340	95,781	97,208	118,758	118,686
Total Salaries & Benefits	223,162	229,661	242,705	243,231	302,444	302,373

5106 Insurance	1,020	926	953	953	912	912
5120 Communications	0	0	0	0	0	0
5240 Maintenance Equipment	393	867	954	506	813	832
5150 Memberships	677	550	669	586	765	713
5160 Office Expense	6,738	6,327	5,931	8,438	7,673	7,137
5165 Professional & Specialized	5,685	1,221	3,265	4,062	3,195	3,821
5166 A87 Costs	0	0	0			
5174 Publications & Legal Notices	1,423	750	143	1,123	939	870
5187 Special Dept Expense	0	0	9	0	0	3
5502 Transportation & Travel	0	2,603	3,783	1,060	2,389	2,399
Total Services & Supplies	15,936	13,244	15,707	16,728	16,687	16,687

Fixed Assets

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

BUDGET UNIT TOTAL	239,099	242,904	258,412	259,958	319,131	319,060
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Number of Personnel Budgeted	3	3	2	2	2	3
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COUNTY OF SIERRA
STATE OF CALIFORNIA
FINANCING SOURCES & USES by BUDGET UNIT by OBJECT
FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

COUNTY COUNSEL
General
Counsel
General
0015060

Detail by Revenue Category & Expenditure Object (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	240,720	257,401	223,160	231,575	215,148	215,148
Miscellaneous	0	0	0	0	0	0
Total Revenues	240,720	257,401	223,160	231,575	215,148	215,148

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	28	0			
5150 Memberships	0	0	0			
5160 Office Expense	0	0	0			
5165 Professional & Specialized	231,054	231,054	231,054	231,054	231,054	231,054
5166 A87 Costs	0	0	0			
5170 Outside County Counsel	6,016	8,043	85,609	80,000	80,000	80,000
5180 Rents & Leases - Building	0	0	0			
5187 Special Legal Expense	0	0	0			
5502 Transportation & Travel	1,810	0	420	500	500	500
Total Services & Supplies	238,880	239,125	317,083	311,554	311,554	311,554

Fixed Assets

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

BUDGET UNIT TOTAL	238,880	239,125	317,083	311,554	311,554	311,554
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COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

RISK MANAGEMENT
General
Other General
General
0015100

Detail by Revenue Category & Expenditure Object (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
Financing Source by Revenue Category						
Taxes	0	0	0		0	
Use of Money	0	0	0		0	
Intergovernmental	0	0	0		0	
Licenses Permits & Franchises	0	0	0		0	
Fines, Forfeitures & Penalties	0	0	0		0	
Charges For Services	30,190	25,910	25,458	25,870	23,529	23,529
Miscellaneous	69,098	70,000	70,000	69,098	70,000	70,000
Total Revenues	99,288	95,910	95,458	94,968	93,529	93,529
Salaries & Employee Benefits						
5000 Regular Salaries	36,647	36,647	36,647	36,578	17,692	17,692
5001 Extra Help	0	0	0			
5002 Overtime	0	0	0			
5007 Benefits	17,497	18,954	20,103	20,242	11,544	11,675
Total Salaries & Benefits	54,145	55,601	56,750	56,821	29,236	29,367
Services & Supplies						
5106 Insurance	2,323	(24,373)	37,216	216	205	205
5120 Communications	10	100	0	63	39	40
5240 Maintenance Equipment	50	0	0	29	18	18
5150 Memberships	72	0	677	252	263	273
5160 Office Expense	3,667	2,235	8,228	4,028	5,329	5,140
5165 Professional & Specialized	2,976	236	1,534	1,835	1,684	1,726 *
5166 A87 Costs	0	0	0			
5174 Publications & Legal Notices	0	0	0	13	0	0
5187 Special Dept Expense	39	800	0	5,050	18,755	18,755
5502 Transportation & Travel	1,924	7,074	3,717	5,289	4,498	4,625
Total Services & Supplies	11,062	-13,929	51,372	16,775	30,790	30,783
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	65,206	41,672	108,122	73,595	60,026	60,150
Number of Personnel Budgeted	0.5	0.5	0.5	0.5	0.5	0.5

* County will receive \$69,000 revenue from Trindel to pay for Safety Officer and Department

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

CONTRIBUTIONS TO OTHERS
General
Other General
General
0015150

Detail by Revenue Category & Expenditure Object (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

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

Other Charges

5166 A87 Costs	7,765	3,747	(1,445)	(1,445)	(1,551)	(1,551)
5106 Insurance	0	3,238	3,363	2,276	876	876
6405 Northern Sierra Air Quality	1,555	1,555	1,555	2,000	2,000	2,000
6406 Northern Calif. EMS	21,989	25,360	25,360	25,500	25,500	25,500
6065 Plumas-Sierra County Fair	5,000	5,000	5,000	5,000	5,000	5,000
5187 Historic Society	6,000	6,300	8,097	8,000	8,000	8,000
5160 Long Valley Groundwater Dist	1,131			5,000	5,000	9,000
5155 Sierra County Ambulance	30,000			*5,000	5,000	10,000
Total Other Charges	73,440	45,200	41,930	51,331	49,825	58,825
* Ambulance Shed Renovation						

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

ECONOMIC DEVELOPMENT
General
Promotion
General
0015160

Detail by Revenue Category & Expenditure Object (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
Financing Source by Revenue Category						
Taxes	69,775	68,442	51,812	70,000	54,200	60,000
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	69,775	68,442	51,812	70,000	54,200	60,000
Salaries & Employee Benefits						
5000 Regular Salaries			0	0	0	0
5001 Extra Help			0			
5002 Overtime			0			
5007 Benefits	4,920	5,444	4,737	5,156	5,156	5,188
Total Salaries & Benefits	4,920	5,444	4,737	5,156	5,156	5,188
Other Charges						
5106 Insurance	95	96	97	97	101	101
5150 Memberships	0	0	0			
5160 Office Expense	0	0	110			
5165 Economic Workshop	0	0	0			
5166 A87 Costs	2,148	1,667	570	570	1,015	1,015
6412 Chambers of Commerce	27,000	29,700	29,000	29,000	27,000	30,000
6413 Chambers of Commerce East	4,635	7,920	10,882	7,920	7,920	7,920
5187 Fair Exhibit Special Dept Expense	0	0	0			
Total Services & Supplies	33,878	39,383	40,660	37,588	36,036	39,036
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	38,798	44,827	45,397	42,743	41,192	44,224

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

ELECTIONS
General
Elections
General
0015200

Detail by Revenue Category & Expenditure Object (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	421	21,569	19,210	60,000	25,500	25,500
Miscellaneous	0	0	0	0	0	0
Total Revenues	421	21,569	19,210	60,000	25,500	25,500

Salaries & Employee Benefits

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

Services & Supplies

5106 Insurance	0	0	0	0	0	
5150 Memberships	1,020	0	150	692	366	366
5174 Publications	143	147	0	183	91	91
5166 A87 Costs	1,091	290	852	1,411	699	513
5160 Office Expense	1,116	545	15,892	1,664	7,433	7,433
5187 Special Dept Expense	10,971	11,020	13,026	9,760	5,966	16,966
5188 General Election	195	8,829	212	5,834	2,892	2,892
5189 Primary Election	8,559	395	18,399	5,656	8,566	8,566
5190 Special Election	0	0	0	0	0	
5502 Transportation & Travel	56	14	0	44	22	22
Total Services & Supplies	23,151	21,239	48,530	25,244	26,035	36,849

Fixed Assets

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

BUDGET UNIT TOTAL	23,151	21,239	48,530	25,244	26,035	36,849
* New server and software						

Number of Personnel Budgeted

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

CENTRAL SERVICES
General
Other General
General
0015260

Detail by Revenue Category & Expenditure Object (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	28,420	35,256	37,285	32,909	29,932	29,932
Miscellaneous	0	0	0	0	0	0
Total Revenues	28,420	35,256	37,285	32,909	29,932	29,932

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	10,973	10,770	11,705	17,961	15,434	15,434
5180 Rent	3,225	12,901	12,901	13,000	13,000	13,000
	0	0	0	0	0	0
5160 Office Supplies	7,196	17,157	3,841	6,653	13,010	13,010
	0	0	0	0	0	0
5175 Lease Copier	3,803	1,845	1,691	4,126	3,387	3,387
5195 Utilities	0	8,351	5,664	10,000	10,000	10,000
5165 Professional	3,892	3,037	1,371	3,004	3,830	3,830
5187 Special Dept Expense	185	8,351	0	865	3,939	3,939
Total Services & Supplies	29,274	62,411	37,173	55,609	62,600	62,600

Fixed Assets

6228 Equipment						
Total Fixed Assets	0	0	0	0	0	0

BUDGET UNIT TOTAL	29,274	62,411	37,173	55,609	62,600	62,600
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Number of Personnel Budgeted

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

MANAGEMENT INFORMATION SYSTEM
General
Other General
General
0015261

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
Financing Source by Revenue Category						
Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	217,948	187,051	183,787	188,261	169,865	169,865
Miscellaneous	0	0	0	0	0	0
Total Revenues	217,948	187,051	183,787	188,261	169,865	169,865
Salaries & Employee Benefits						
5000 Regular Salaries	70,466	77,846	96,277	102,520	125,387	125,387
5001 Extra Help	0	0	0	0	0	0
5002 Overtime	0	0	1,400	0	0	0
5007 Benefits	39,560	40,911	49,825	63,809	73,521	73,470
Total Salaries & Benefits	110,026	118,758	147,503	166,330	198,908	198,857
Services & Supplies						
5106 Insurance	739	613	631	631	830	830
5120 Communications	13,334	15,154	15,475	10,366	13,567	13,523
5248 Maintenance Equipment Computer	85,074	105,122	101,898	114,393	110,958	110,481
5160 Office Expense	7,680	15,465	16,572	13,942	12,760	12,217
5165 Professional & Specialized	0	0	10,549	3,737	3,412	4,739
5166 A87 Costs	0	0	0	0	0	0
5174 Publications & Legal Notices	0	0	851	0	274	262
5176 Lease Computer	0	0	0	0	0	0
5187 Special Dept Expense	0	0	0	0	0	2,000
5502 Transportation & Travel	1,468	10,852	5,490	4,262	5,729	5,478
Total Services & Supplies	108,295	147,207	151,466	147,331	147,529	149,529
Fixed Assets						
6228 Equipment	0	0	70,810	90,685	23,000	23,000
Total Fixed Assets	0	0	70,810	90,685	23,000	23,000
BUDGET UNIT TOTAL	218,320	265,964	369,779	404,346	369,438	371,386
Number of Personnel Budgeted	2.0	1.3	1.4	1.4	1.4	2.4

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

COUNTY ENGINEER
General
Engineer/Surveyor
General
0015290

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	1,469	7,919	5,845	11,000	11,000	11,000
Miscellaneous	0	0	0	0	0	0
Total Revenues	1,469	7,919	5,845	11,000	11,000	11,000

Salaries & Employee Benefits

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

Services & Supplies

5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5150 Memberships	0	0	0			
5160 Office Expense	0	0	0	500	500	500
5165 Professional & Specialized	14,207	15,557	19,123	16,585	16,585	16,585
5166 A87 Costs	918	1,744	715	715	327	327
5168 Admin from DPW	1,319	1,695	986	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	16,444	18,996	20,824	19,800	19,412	19,412

Fixed Assets

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

BUDGET UNIT TOTAL	16,444	18,996	20,824	19,800	19,412	19,412
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Number of Personnel Budgeted

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

COURTS
General
Judicial
General
0015360

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
Financing Source by Revenue Category						
Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	51,193	53,559	82,463	45,000	50,000	70,000
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	51,193	53,559	82,463	45,000	50,000	70,000
Salaries & Employee Benefits						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits	1,128	1,361	1,184	1,289	1,297	1,297
Total Salaries & Benefits	1,128	1,361	1,184	1,289	1,297	1,297
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5150 Memberships	0	0	0			
5165 Professional & Specialized CFP	15,000	15,000	15,000	15,000	15,000	15,000
5166 A87 Costs	2,969	1,848	2,379	2,379	2,119	2,119
Sexually Violent Predator	0	0	0	5,000	5,000	5,000
5187 Special Dept Expense MURDER						
5187 Special Dept Expense STATE	73,513	72,322	75,076	76,000	76,000	76,000
Total Services & Supplies	91,482	89,170	92,455	98,379	98,119	98,119
Fixed Assets						
6228 Equipment	0					
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	92,610	90,531	93,640	99,668	99,416	99,416

Number of Personnel Budgeted

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

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

DISTRICT ATTORNEY
General
Judicial
General
0015370

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FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
Financing Source by Revenue Category						
Taxes	0	0	0		0	
Use of Money	0	0	0		0	
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0		0	
Fines, Forfeitures & Penalties	0	0	0		0	
Charges For Services	0	0	0		0	
Miscellaneous	0	0	0		0	
Total Revenues	0	0	0	0	0	0
Salaries & Employee Benefits						
5000 Regular Salaries	125,047	133,605	125,733	138,543	136,850	136,850
5001 Extra Help	0	0	0	0	0	0
5002 Overtime	0	0	0			
5007 Benefits	63,462	65,276	61,899	69,038	71,810	71,754
Total Salaries & Benefits	188,509	198,881	187,633	207,580	208,660	208,604
Services & Supplies						
5106 Insurance	1,011	1,545	1,446	1,446	1,441	1,441
5120 Communications	0	0	1,513	0	521	543
5240 Maintenance Equipment	668	186	4,558	498	1,820	1,942
5150 Memberships	1,332	2,253	2,313	3,671	2,162	2,117
5160 Office Expense	1,848	6,384	1,889	4,962	3,702	3,633
5165 Professional & Specialized	1,940	0	6,479	16,439	16,439	16,439
5166 A87 Costs	24,116	22,481	17,966	17,966	17,706	17,706
5174 Publications & Legal Notices	0	0	0	0	0	0
5180 Rents & Leases - Building	0	0	0	6,000	5,999	6,000
5187 Special Dept Expense	851	2,881	181	1,718	1,435	1,405
5502 Transportation & Travel	1,946	5,251	2,100	3,458	3,406	3,337
Total Services & Supplies	33,712	40,981	38,445	56,159	54,632	54,564
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	222,221	239,862	226,077	263,739	263,292	263,168
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

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

PUBLIC DEFENDER
General
Judicial
General
0015380

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	30,976	28,601	19,483	18,000	18,000	18,000
Miscellaneous	0	0	0	0	0	0
Total Revenues	30,976	28,601	19,483	18,000	18,000	18,000

Salaries & Employee Benefits

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

Services & Supplies

5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5150 Memberships	0	0	0			
5160 Office Expense	0	0	0			
5166 A87 Costs	3,031	3,013	2,052	2,052	1,279	1,279
5187 Special Dept Expense Murder	0	0	0			
5502 Transportation & Travel	0	0	0			
6051 Prof & Specialized Contract	63,320	64,056	77,217	71,000	71,000	71,000
6052 Prof & Specialized Criminal	22,454	12,174	18,793	26,000	26,000	26,000
Total Services & Supplies	88,805	79,243	98,062	99,052	98,279	98,279

Fixed Assets

6228 Equipment						
Total Fixed Assets	0	0	0	0	0	0

BUDGET UNIT TOTAL	88,805	79,243	98,062	99,052	98,279	98,279
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Number of Personnel Budgeted

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

LAW LIBRARY
General
Judicial
General
0015390

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
Financing Source by Revenue Category						
Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	883	828	720	1,500	1,500	1,500
Miscellaneous	0	0	0	0	0	0
Total Revenues	883	828	720	1,500	1,500	1,500
Salaries & Employee Benefits						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
Total Salaries & Benefits	0	0	0	0	0	0
Services & Supplies						
5106 Insurance						
5120 Communications						
5140 Maintenance Equipment						
5150 Memberships						
5160 Office Expense						
5165 Professional & Specialized						
5166 A87 Costs	1,269	187	(848)	(848)	(263)	(263)
5174 Publications & Legal Notices						
5187 Special Dept Expense	0	0	0			
5502 Transportation & Travel						
Total Services & Supplies	1,269	187	(848)	(848)	(263)	(263)
Fixed Assets						
6228 Equipment						
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	1,269	187	(848)	(848)	(263)	(263)

Number of Personnel Budgeted

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

**GRAND JURY
General
Judicial
General
0015400**

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
Financing Source by Revenue Category						
Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	0	0	0	0	0	0
Salaries & Employee Benefits						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
Total Salaries & Benefits	0	0	0	0	0	0
Services & Supplies						
5106 Insurance						
5120 Communications						
5140 Maintenance Equipment						
5150 Memberships						
5160 Office Expense						
5165 Professional & Specialized						
5166 A87 Costs	1,395	3,436	1,391	1,391	2,434	2,434
5174 Publications & Legal Notices						
5187 Special Dept Expense						
5136 Transportation & Travel	9,403	9,830	6,894	15,000	15,000	15,000
Total Services & Supplies	10,798	13,266	8,285	16,391	17,434	17,434
Fixed Assets						
6228 Equipment	0					
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	10,798	13,266	8,285	16,391	17,434	17,434

Number of Personnel Budgeted

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

CLERK-RECORDER
General
Judicial/Other
General
0015430

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	39,721	39,501	38,784	33,600	40,000	41,600
Miscellaneous	0	0	0	0	0	0
Total Revenues	39,721	39,501	38,784	33,600	40,000	41,600

Salaries & Employee Benefits

5000 Regular Salaries	170,027	184,180	197,400	195,397	196,889	196,889
5001 Extra Help	0	0	0	0	0	0
5002 Overtime	0	0	0	0	0	0
5007 Benefits	113,096	108,241	111,872	118,753	123,011	122,931
Total Salaries & Benefits	283,123	292,421	309,272	314,150	319,901	319,821

Services & Supplies

5106 Insurance	1,629	1,668	1,710	1,710	1,660	1,660
5120 Communications	0	0	0	0	0	0
5140 Maintenance Equipment	0	0	0	0	0	0
5150 Memberships	650	650	700	639	628	602
5160 Office Expense	3,947	3,570	4,517	3,640	3,538	3,623
5165 Professional & Specialized	0	238	0	78	75	72
5166 A87 Costs	57,962	50,793	50,638	50,638	48,871	48,871
5174 Publications & Legal Notices	0	0	0	0	0	0
5187 Special Dept Expense	1,441	1,237	838	1,191	1,104	1,059
5502 Transportation & Travel	788	581	772	453	655	645
Total Services & Supplies	66,416	58,738	59,176	58,348	56,531	56,531

Fixed Assets

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

BUDGET UNIT TOTAL	349,539	351,159	368,448	372,498	376,432	376,352
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Number of Personnel Budgeted	3.0	3.0	3.0	3.0	3.0	3.0
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STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

SHERIFF-CORONER
Public Protection
Police Protection
General
0015450

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
Financing Source by Revenue Category						
Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	83,037	72,173	80,591	78,000	100,000	80,000
Miscellaneous	0	0	0	0	0	0
Total Revenues	83,037	72,173	80,591	78,000	100,000	80,000
Salaries & Employee Benefits						
5000 Regular Salaries	861,177	994,409	949,555	1,033,895	1,068,539	1,068,539
5001 Extra Help	23,731	21,879	23,586	50,000	50,000	50,000
5002 Overtime	90,116	84,202	81,807	86,194	86,194	86,194
5003 Uniform Allowance	9,800	9,938	10,187	10,825	10,825	10,825
5007 Benefits	664,333	711,167	818,218	879,727	923,863	945,894
Total Salaries & Benefits	1,649,156	1,821,594	1,883,353	2,060,641	2,139,421	2,161,453
Services & Supplies						
5101 Medical, Dental & Lab Sup	81	0	0	23	24	24
5106 Insurance	154,851	199,804	200,781	200,467	224,815	224,815
5120 Communications	17,218	28,478	19,860	15,000	15,000	15,000
5239 Maintenance Fuel & Oil	51,234	54,241	43,747	80,000	80,000	80,000
5240 Maintenance Equipment	3,436	3,398	5,331	3,500	3,500	3,500
5241 Maintenance Vehicles	21,221	29,868	24,849	22,000	22,000	22,000
5242 Maintenance Communications Equip	26,924	14,261	13,184	25,000	25,000	25,000
5150 Memberships	1,668	1,707	1,420	1,500	1,500	1,500
5160 Office Expense	21,821	11,701	11,633	10,423	12,674	13,488
5165 Professional & Specialized	46,035	31,444	40,870	37,946	35,298	35,353
5166 A87 Costs	197,843	226,001	219,350	249,459	288,585	288,585
5174 Publications & Legal Notices	1,131	512	229	641	565	559
5170 Outside County Council	0	55	0	16	17	16
5175 Rent Equipment	1,985	3,970	0	2,255	1,799	1,779
5187 Special Dept Expense	14,380	5,979	17,273	22,000	22,000	22,000
5502 Transportation & Travel	10,748	13,314	5,085	30,000	30,000	30,000
5195 Utilities	6,369	7,014	6,977	7,000	7,000	7,000
Total Services & Supplies	576,945	631,746	610,589	707,229	769,777	770,619
Other Charges						
6001 Range Program	0	0	0			
6002 Search & Rescue	0	0	0			
7724 Other	0	0	0			
Total Other Charges	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0			
6229 Vehicles	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	2,226,101	2,453,340	2,493,942	2,767,870	2,909,198	2,932,072
Number of Personnel Budgeted	17.0	16.0	17.0	17.0	17.0	17.0

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

MARINE PATROL
Public Protection
Police Protection
General
0015460

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
Financing Source by Revenue Category						
Taxes	0	0	0		0	
Use of Money	0	0	0		0	
Intergovernmental	23,513	24,268	2,694	51,983	53,288	77,788
Licenses Permits & Franchises	0	0	0		0	
Fines, Forfeitures & Penalties	0	0	0		0	
Charges For Services	0	0	0		0	
Miscellaneous	0	0	0		0	
Total Revenues	23,513	24,268	2,694	51,983	53,288	77,788
Salaries & Employee Benefits						
5000 Regular Salaries	8,583	1,694	0	15,371	15,255	15,255
5001 Extra Help	0	0	0	12,030	12,030	12,030
5002 Overtime	4,358	7,067	1,016	475	475	475
5003 Uniform Allowance	0	0	0	466	466	466
5007 Benefits	6,714	3,458	4,079	12,578	12,993	12,993
Total Salaries & Benefits	19,656	12,219	5,095	40,920	41,219	41,219
Services & Supplies						
5106 Insurance	325	309	0	314	321	321
5139 Maintenance Fuel & Oil	0	0	0	0	0	0
5240 Maintenance Equipment	1,059	936	1,190	3,408	5,800	5,800
5160 Office Expense	0	58	0	62	105	105
5165 Professional & Specialized	0	468	0	507	851	851
5166 A87 Costs	3,270	879	(298)	(298)	140	140
5180 Rent	1,200	1,200	0	5,929	4,371	4,371
5187 Special Dept Expense	78	0	186	1,702	480	480
5502 Transportation & Travel	0	0	0	0	0	0
Total Services & Supplies	5,932	3,849	1,078	11,624	12,069	12,069
Fixed Assets						
6229 Vehicle	0	0	0			24,500
Total Fixed Assets	0	0	0	0	0	24,500
BUDGET UNIT TOTAL	25,588	16,068	6,174	52,545	53,288	77,788
Number of Personnel Budgeted	0.3	0.3	0.3	0.0	0.3	0.0

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
Financing Source by Revenue Category						
Taxes	0	0	0		0	
Use of Money	0	0	0		0	
Intergovernmental	0	0	0	142,092	129,925	129,925
Licenses Permits & Franchises	0	0	0		0	
Fines, Forfeitures & Penalties	0	0	0		0	
Charges For Services	0	0	0		0	
Miscellaneous	0	0	0		0	
Total Revenues	0	0	0	142,092	129,925	129,925
5000 Regular Salaries	27,947	20,021	249	52,963	54,416	54,416
5001 Extra Help	0	0	0			
5002 Overtime	6,297	8,318	280	1,875	1,875	1,875
5003 Uniform Allowance	0	0	0	350	350	350
5007 Benefits	20,569	13,668	13,665	36,709	39,142	39,142
Total Salaries & Benefits	54,813	42,007	14,193	91,896	95,783	95,783
Services & Supplies						
5106 Insurance	355	368	385	385	342	342
5120 Communications	2,208	2,362	2,209	446	763	768
5140 Maintenance Equipment	0	0	0	0	0	0
5239 Maintenance Vehicles	0	0	0	0	0	0
5155 Miscellaneous	0	0	0	27,100	27,099	27,099
5160 Office Expense	0	100	0	54	11	11
5165 Professional & Specialized	13,663	2,500	10,570	2,401	3,033	3,030
5166 A87 Costs	6,304	2,343	1,137	1,137	1,239	1,239
5187 Special Dept Expense	1,246	13,338	0	1,584	1,655	1,653
5502 Transportation & Travel	0	0	0	0	0	0
Total Services & Supplies	23,775	21,011	14,301	33,107	34,142	34,142
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0			
BUDGET UNIT TOTAL	78,588	63,018	28,494	125,003	129,925	129,925
Number of Personnel Budgeted	1.00	1.00	0.80	0.80	0.80	0.80

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

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

Number of Personnel Budgeted Salaries & Benefits are budgeted in Sheriff's budget

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

JAIL
Public Protection
Detention & Corrections
General
0015480

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
Financing Source by Revenue Category						
Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	0	0	0	0	0	0
Salaries & Employee Benefits						
5000 Regular Salaries	0	0	0			
5001 Extra Help	0	0	0			
5002 Overtime	0	0	0			
5007 Benefits W/C	0	0	0		9,618	10,147
Total Salaries & Benefits	0	0	0	0	9,618	10,147
Services & Supplies						
5101 Medical, Dental & Lab Sup	47,691	41,288	0	22,004	8,181	4,456
5105 Clothing & Personal Supplies	0	122	0	40	44	39
5106 Insurance	1,900	1,925	1,941	1,941	3,385	3,385
5120 Communications	0	42	0	14	15	13
5125 Food	25,940	10,115	0	1,000	1,000	1,000
5131 Jail Supplies	0	0	0	41	0	0
5140 Maintenance Equipment	0	0	0	0	0	0
5160 Office Expense	0	32	0	21	11	10
5165 Professional & Specialized	1,995	5,134	42,135	3,325	2,556	15,602
5166 A87 Costs	52,229	55,707	42,137	42,137	18,083	18,083
5187 Special Dept Expense	1,794	550	0	1,257	841	742
5502 Transportation & Travel	0	0	0	0	0	0
6040 Out of County Incarcerations	51,087	43,987	88,977	87,724	87,724	87,724
Total Services & Supplies	182,636	158,902	175,190	159,505	121,840	131,055
Fixed Assets						
6228 Equipment	0	0	0			
6026 Building	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	182,636	158,902	175,190	159,505	131,459	141,202

Number of Personnel Budgeted

Salaries & Benefits are budgeted in Sheriff's budget

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

PROBATION
Public Protection
Detention & Corrections
General
0015490

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2015-16 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	41,288	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	0	0	41,288	0	0	0

Salaries & Employee Benefits

5000 Regular Salaries	172,726	242,688	266,860	245,453	253,428	253,428
5001 Extra Help	0	0	153	0	0	0
5002 Overtime	1,430	1,148	1,683	10,000	10,000	10,000
5007 Benefits	138,572	134,785	159,622	151,690	159,882	160,257
Total Salaries & Benefits	312,728	378,621	428,318	407,142	423,310	423,685

Services & Supplies

5106 Insurance	1,065	1,405	1,652	1,652	1,556	1,556
5120 Communications	2,800	3,054	4,151	9,192	8,587	8,486
5240 Maintenance Equipment	7,012	9,680	5,101	16,895	18,777	18,484
5150 Memberships	628	1,009	510	3,288	1,884	1,821
5160 Office Expense	6,831	8,490	5,912	16,990	17,722	18,010
5165 Professional & Specialized	2,404	3,693	5,594	8,667	10,026	9,917
5166 A87 Costs	48,732	28,029	19,175	19,175	25,890	25,890
5174 Publications & Legal Notices	0	0	0	1,060	0	0
5238 Utilities LP Gas	4,559	2,441	3,672	10,551	9,363	9,051
5180 Rents & Leases Building	11,371	11,603	14,242	33,987	32,652	31,566
5187 Special Dept Expense	2,494	914	1,556	3,550	2,842	3,210
5502 Transportation & Travel	999	1,145	958	2,917	2,722	2,631
6041 Care of Juvenile Wards	0	1,260	0	7,980	7,980	7,980
Total Services & Supplies	88,895	72,722	62,524	135,904	140,000	138,602

Fixed Assets

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

BUDGET UNIT TOTAL	401,623	451,342	490,842	543,047	563,309	562,287
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Number of Personnel Budgeted	3.0	3.0	4.0	4.0	4.0	4.0
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* this budget is funded in part by Grants with the rest from the General Fund
The YOGB grant pays for \$85k in wages & \$32k in expenses above

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

VICTIM-WITNESS
Public Protection
Other Assistance
General
0015510

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
Financing Source by Revenue Category						
Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	53,907	53,566	65,400	54,230	64,733	160,360
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	53,907	53,566	65,400	54,230	64,733	160,360
Salaries & Employee Benefits						
5000 Regular Salaries	24,490	28,073	52,677	35,145	38,554	38,554
5001 Extra Help	0	0	0	0	0	0
5002 Overtime	0	0	0	0	0	0
5007 Benefits	20,081	21,002	29,983	23,834	26,200	26,185
Total Salaries & Benefits	44,571	49,075	82,661	58,979	64,755	64,739
Services & Supplies						
5106 Insurance	316	228	236	236	222	222
5120 Communications	1,417	1,732	107	1,910	1,712	1,712
5240 Maintenance Equipment	3,305	1,833	46	2,560	2,726	2,726
5150 Memberships	35	35	0	52	37	37
5160 Office Expense	1,059	398	999	1,098	1,292	1,292
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	7,349	3,928	750	750	1,439	1,439
5180 Rents & Leases Building	0	0	0	0	0	0
5187 Special Dept Expense	1,200	1,927	0	3,918	0	79,486
5502 Transportation & Travel	2,971	1,520	58	2,624	2,392	2,392
5195 Utilities	0	0	0	0	0	0
Total Services & Supplies	17,653	11,602	2,195	13,149	9,819	89,305
Fixed Assets						
6229 Vehicle	0	0	0	0	0	39,000
Total Fixed Assets	0	0	0	0	0	39,000
BUDGET UNIT TOTAL	62,224	60,677	84,856	72,128	74,574	193,044
Number of Personnel Budgeted	1.0	1.0	1.0	0.6	1.0	0.6

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

BUILDING INSPECTION
Public Protection
Protective Inspections
General
0015520

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
Financing Source by Revenue Category						
Taxes	0	0	0		0	
Use of Money	0	0	0		0	
Intergovernmental	0	0	0		0	
Licenses Permits & Franchises	0	0	0		0	
Fines, Forfeitures & Penalties	0	0	0		0	
Charges For Services	53,552	52,601	70,119	30,000	50,000	70,000
Miscellaneous	0	0	0		0	
Total Revenues	53,552	52,601	70,119	30,000	50,000	70,000
Salaries & Employee Benefits						
5000 Regular Salaries	67,024	88,652	96,110	92,852	93,618	97,040
5001 Extra Help	0	0	0			
5002 Overtime	0	0	0			
5007 Benefits	59,712	53,458	63,174	69,505	70,678	71,531
Total Salaries & Benefits	126,735	142,110	159,284	162,358	164,296	168,571
Services & Supplies						
5106 Insurance	872	895	926	926	884	884
5120 Communications	28	24	17	300	300	300
5240 Maintenance Equipment	1,261	3,783	1,568	2,310	2,310	2,310
5150 Memberships	377	125	135	1,550	1,550	1,550
5160 Office Expense	4,284	6,895	7,422	2,180	2,180	2,180
5165 Professional & Specialized	18,262	6,096	10,014	7,000	7,000	7,000
5166 A87 Costs	37,402	25,122	29,652	29,652	26,019	26,019
5168 Administration from Public Works	10,776	403	550	200	200	200
5174 Publications	1,927	15	240	1,100	1,100	1,100
5180 Rents & Leases Building	0	0	0			
5187 Special Dept Expense	1,403	0	34	4,000	4,000	4,000
5502 Transportation & Travel	599	1,429	1,464	3,000	3,000	3,000
5195 Utilities	0	0	0			
Total Services & Supplies	77,190	44,787	52,023	52,218	48,543	48,543
Fixed Assets						
6228 Equipment	0	0	0			
6229 Vehicle	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	203,926	186,897	211,307	214,576	212,839	217,114
Number of Personnel Budgeted	3	2	2	2	2	2

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

AGRICULTURE COMMISSIONER
Public Protection
Protective Inspection
General
0015530

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	16,364	9,674	13,547	16,500	16,500	16,500
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	16,364	9,674	13,547	16,500	16,500	16,500

Salaries & Employee Benefits

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

Services & Supplies

5106 Insurance						
5120 Communications						
5140 Maintenance Equipment						
5150 Memberships						
5160 Office Expense						
5165 Professional & Specialized	31,667	26,735	36,319	45,000	45,000	45,000
5166 A87 Costs	1,346	917	709	709	327	327
5174 Publications & Legal Notices						
5187 Special Dept Expense	0	0	0			
5502 Transportation & Travel						
Total Services & Supplies	33,013	27,652	37,028	45,709	45,327	45,327

Fixed Assets

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

BUDGET UNIT TOTAL	33,013	27,652	37,028	45,709	45,327	45,327
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Number of Personnel Budgeted

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

OFFICE OF EMERGENCY SERVICES
Public Protection
Other Protection
General
0015550

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0		0	
Use of Money	0	0	0		0	
Intergovernmental	68,895	125,670	127,995	125,644	125,644	90,000
Licenses Permits & Franchises	0	0	0		0	
Fines, Forfeitures & Penalties	0	0	0		0	
Charges For Services	0	0	0		0	
Miscellaneous	0	0	0		0	
Total Revenues	68,895	125,670	127,995	125,644	125,644	90,000

Salaries & Employee Benefits

5000 Regular Salaries	57,938	61,625	66,084	67,777	67,909	67,909
5001 Extra Help	0	0	0			
5002 Overtime	0	0	0			
5007 Benefits	32,234	33,374	36,237	37,441	38,760	38,732
Total Salaries & Benefits	90,173	95,000	102,321	105,218	106,668	106,641

Services & Supplies

5106 Insurance	227	356	370	370	342	342
5120 Communications	75	0	0	41	40	25
5130 House Hold	0	0	0	0	0	0
5240 Maintenance Equipment	1,694	1,206	11,028	2,416	2,358	4,651
5150 Memberships	0	75	75	82	80	50
5160 Office Expense	2,871	3,431	3,973	4,348	4,912	3,431
5165 Professional & Specialized	0	0	0	0	0	0
5166 Costs Allocation	12,232	10,757	10,889	10,889	11,239	11,239
5168 Administration from Public Works	1,460	3,197	1,782	3,613	2,710	2,150
5174 Publications & Legal Notices	0	0	140	0	75	47
5137 Grants	0	0	0	0	0	0
5502 Transportation & Travel	0	283	617	154	479	301
Total Services & Supplies	18,560	19,306	28,874	21,913	22,235	22,235

OTHER

6515 Grants - Inkind Cost*	0	0	0			
Total Fixed Assets	0	0	0	0	0	0

BUDGET UNIT TOTAL	108,732	114,306	131,195	127,131	128,903	128,876
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* This negative represents the amount of grant funds spent on Law Enforcement and is budgeted under the Sheriff's budget.
There is a \$ for \$ match the county makes from Safety employee costs and volunteers at events.

Number of Personnel Budgeted	0.5	0.5	0.5	0.5	0.5	0.5
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STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

PLANNING DEPT.
Public Protection
Other Protection
General
0015560

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
Financing Source by Revenue Category						
Taxes	0	0	0		0	
Use of Money	0	0	0		0	
Intergovernmental	0	0	0		0	
Licenses Permits & Franchises	0	0	0		0	
Fines, Forfeitures & Penalties	0	0	0		0	
Charges For Services	18,585	5,315	8,496	5,000	5,000	15,000
Miscellaneous	0	0	0		0	
Total Revenues	18,585	5,315	8,496	5,000	5,000	15,000
Salaries & Employee Benefits						
5000 Regular Salaries	137,848	162,433	187,996	200,342	206,597	206,597
5001 Extra Help	0	0	0			
5002 Overtime	0	0	0			
5007 Benefits	78,811	89,131	104,674	113,320	119,030	118,945
Total Salaries & Benefits	216,658	251,564	292,670	313,662	325,626	325,542
Services & Supplies						
5106 Insurance	1,073	1,104	1,144	1,144	1,105	1,105
5120 Communications	2	3	4	50	49	49
5140 Maintenance Equipment	1,318	1,408	3,380	4,395	4,395	4,395
5150 Memberships	1,778	703	1,523	1,000	999	999
5160 Office Expense	4,713	7,263	6,429	8,628	8,628	8,628
5165 Professional & Specialized	3,148	0	8,547			
5166 A87 Costs	37,591	21,169	28,377	28,377	46,989	46,989
5174 Publications & Legal Notices	362	643	959	1,000	1,000	1,000
5180 Rents	0	0	0	0	0	0
5168 Administration from Public Works	2,146	2,722	1,839	1,600	1,600	1,600
5187 Special Dept Expense	0	0	2,988	11,792	11,792	13,292
5197 Refund	0	0	0	0		
5502 Transportation & Travel	463	1,786	1,093	2,900	2,900	2,900
5195 Utility	0	0	0			
6042 Planning Commission	2,025	2,325	3,700	5,000	5,000	5,000
6043 Planning Comm. Mileage	461	445	924	1,000	1,000	1,000
Total Services & Supplies	55,081	39,571	60,906	66,886	85,457	86,957
Fixed Assets						
6228 Equipment	0	0	0			
6134 General Plan	12,565	0	0	73,642	73,642	73,642
Total Fixed Assets	12,565	0	0	73,642	73,642	73,642
BUDGET UNIT TOTAL	284,304	291,135	353,575	454,191	484,725	486,141
Number of Personnel Budgeted	3.4	3.4	2.9	2.9	2.9	2.9

* This includes One-time expenditure Housing Element \$10k, & \$2.5k for RCD

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

LAFCO
Public Protection
Other Protection
General
0015570

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

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

Salaries & Employee Benefits

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

Services & Supplies

5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5150 Memberships	0	807	0	1,000	1,000	1,000
5160 Office Expense	240	0	0	93	93	93
5165 Professional & Specialized	0	0	0			
5166 A87 Costs	131	(98)	(93)	37	26	26
5168 Administration from Public Works	0	0	0			
5174 Publications & Legal Notices	0	0	0			
5187 Special Dept Expense	0	0	0			
5502 Transportation & Travel	0	0	0			
Total Services & Supplies	371	709	(93)	1,130	1,119	1,119

Fixed Assets

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

BUDGET UNIT TOTAL	371	709	(93)	1,130	1,119	1,119
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Number of Personnel Budgeted

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

ANIMAL CONTROL
Public Protection
Other Protection
General
0015650

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

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

Salaries & Employee Benefits

5000 Regular Salaries	0	0	0			*
5001 Extra Help	0	0	0			
5002 Overtime	0	0	0			
5007 Benefits	614	680	592	644	648	648
Total Salaries & Benefits	614	680	592	644	648	648

Services & Supplies

5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5150 Memberships	0	0	0			
5160 Office Expense	0	0	0			
5165 Professional & Specialized	5,046	5,000	6,500	7,000	7,000	7,000
5166 A87 Costs	683	207	(167)	(167)	153	153
5174 Publications & Legal Notices	0	0	0			
5187 Special Dept Expense	0	0	0			
5502 Transportation & Travel	0	0	0			
Total Services & Supplies	5,729	5,207	6,333	6,833	7,153	7,153

Fixed Assets

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

BUDGET UNIT TOTAL	6,343	5,887	6,925	7,478	7,801	7,801
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Number of Personnel Budgeted

* Predator Control

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

COUNTY FREE LIBRARY
Education
Library
General
0015900

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

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

Salaries & Employee Benefits

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

Services & Supplies

5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5150 Memberships	0	0	0			
5160 Office Expense	0	0	0			
5165 Professional & Specialized	20,551	21,255	21,186	23,000	23,000	23,000
5166 A87 Costs	675	480	500	500	462	462
6403 Local Library	0	0	0			
	0	0	0			
	0	0	0			
	0	0	0			
Total Services & Supplies	21,226	21,735	21,686	23,500	23,462	23,462

Fixed Assets

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

BUDGET UNIT TOTAL	21,226	21,735	21,686	23,500	23,462	23,462
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Number of Personnel Budgeted

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

FARM ADVISOR
Education
Agricultural Education
General
0015910

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
Financing Source by Revenue Category						
Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	0	0	0	0	0	0
Salaries & Employee Benefits						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
Total Salaries & Benefits	0	0	0	0	0	0
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5150 Memberships	0	0	0			
5160 Office Expense	0	0	0			
5165 Professional & Specialized	17,915	18,705	21,747	22,000	22,000	22,000
5166 A87 Costs	1,028	470	242	242	363	363
5174 Publications & Legal Notices	0	0	0			
5187 Special Dept Expense	0	0	0			
5502 Transportation & Travel	0	0	0			
Total Services & Supplies	18,943	19,175	21,989	22,242	22,363	22,363
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	18,943	19,175	21,989	22,242	22,363	22,363

Number of Personnel Budgeted

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

MISC. REBATES & REFUNDS
General
Other General
General
0015920

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	0	0	0	0	0	0
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5150 Memberships	0	0	0			
5160 Office Expense	2,156	0	0			
5165 Professional & Specialized	0	0	0			
5166 A87 Costs	83	111	147	147	154	154
5174 Publications & Legal Notices	0	0	0			
5187 Special Dept Expense	0	5,595	0	0	0	0
5197 Rebates & Refunds	2,156	0	0	1,700	1,700	1,700
Total Services & Supplies	4,394	5,706	147	1,847	1,854	1,854
Fixed Assets						
6228 Equipment			0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	4,394	5,706	147	1,847	1,854	1,854

Number of Personnel Budgeted

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	0	0	0	0	0	0
Salaries & Employee Benefits						
5000 Regular Salaries	0	0	0			
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	(533)	(17)	0		0	
5196 Interest	0	0	0			
Total Services & Supplies	(533)	(17)	0	0	0	0
Fixed Assets						
6228 Equipment						
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	(533)	(17)	0	0	0	0

Number of Personnel Budgeted

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

AB8 EQUALIZATION
General
Other General
General
0015940

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

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

Services & Supplies

5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5150 Memberships	0	0	0			
5160 Office Expense	0	0	0			
5165 Professional & Specialized	0	0	0			
5166 A87 Costs	551	537	(108)	(108)	(277)	(277)
5174 Publications & Legal Notices	0	0	0			
5187 Special Dept Expense	0	0	0			
7000 Ambulance	0	0	0			
7001 Fire Services	5,000	0	0			
Total Services & Supplies	5,551	537	(108)	(108)	(277)	(277)

BUDGET UNIT TOTAL	5,551	537	(108)	(108)	(277)	(277)
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Number of Personnel Budgeted			memo	Transfers		17,324
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* This Department was established for the purpose of addressing the inequities in the AB8 Property Tax Distribution. Resolution 2000-139

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

PUBLIC WORKS
General
Other General
General
0015950

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

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

Services & Supplies

5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5168 Administration from Public Works	23,865	37,798	44,473			
5160 Office Expense	0	0	0			
5165 Professional & Specialized	0	0	0			10,000 **
5166 A87 Costs	1,595	1,078	338	338	975	975
5174 Publications & Legal Notices	0	0	0			
5187 Special Dept Expense	0	54	229	45,000	45,000	45,000 *

Total Services & Supplies **25,460** **38,930** **45,040** **45,338** **45,975** **55,975**

BUDGET UNIT TOTAL **25,460** **38,930** **45,040** **45,338** **45,975** **55,975**

Number of Personnel Budgeted

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

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2016-17

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)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

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

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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

BUDGET UNIT DETAIL

Budget Name
Function
Activity
Fund
Budget Unit

ROAD
Public Ways & Facilities
Transportation
Road
0313010

SCHEDULE 9

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
Financing Source by Revenue Category						
Taxes	0	0	0	0	0	0
Use of Money	0	0	13,351	12,000	12,000	0
Intergovernmental	2,146,050	1,787,670	1,583,789	1,589,967	1,208,585	1,208,585
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	611,007	597,825	501,159	520,000	580,000	580,000
Miscellaneous	27,104	3,914	32,058	5,000	26,609	5,000
Total Revenues	2,784,162	2,389,409	2,130,358	2,126,967	1,827,194	1,793,585
Salaries & Employee Benefits						
5000 Regular Salaries	863,006	926,654	944,124	1,042,828	1,042,722	1,046,670
5001 Extra Help	5,310	2,306	8,458	3,417	3,417	3,417
5002 Overtime	7,643	4,183	33,025	13,120	13,120	13,120
5007 Benefits	734,224	755,089	715,719	768,301	776,036	781,038
Total Salaries & Benefits	1,610,183	1,688,231	1,701,325	1,827,665	1,835,296	1,844,245
Services & Supplies						
5105 Clothing	1,974	3,239	5,637	1,000	1,000	1,000
5106 Insurance	84,093	43,273	91,099	91,099	39,093	39,093
5120 Communications	4,912	4,943	4,836	14,100	14,100	14,100
5130 Household Expenses	6,797	5,120	5,966	3,500	3,500	3,500
5239 Maintenance Fuel	107,018	106,021	80,744	120,000	110,000	110,000
5242 Maintenance Communications	8,728	2,750	289	3,000	3,000	3,000
5243 Maintenance Parts	72,909	74,367	83,443	60,000	60,000	60,000
5241 Maintenance Vehicles	11,108	4,896	20,855	5,000	5,000	5,000
5244 Maintenance Tiers	21,105	16,551	14,849	15,000	15,000	15,000
5150 Memberships	800	1,150	1,150	1,000	1,000	1,000
5155 Miscellaneous	9,327	32,892	13,784	10,000	10,000	10,000
5160 Office Expense	15,343	18,637	11,735	10,000	10,000	10,000
5165 Professional & Specialized	36,792	30,588	29,891	20,000	20,000	20,000
5166 A-87 COSTS	184,989	128,756	123,593	123,593	146,454	146,454
5174 Publications & Legal Notices	252	344	517	500	500	500
5185 Small Tools	3,140	6,299	9,817	3,000	3,000	3,000
5187 Special Department Expenses	6,138	2,050	2,500	32,773	32,773	32,773
5502 Transportation & Travel	84	3,280	2,176	3,000	3,000	3,000
5238 Utilities LP Gas	18,853	14,304	12,466	15,000	15,000	15,000
5195 Utilities Electricity	19,431	16,324	23,399	27,000	27,000	27,000
Total Services & Supplies	613,795	515,785	538,745	558,565	519,421	519,421
OTHER						
7725 Professional & Specialized	67,410	81,329	98,532	60,000	30,000	30,000
7726 Special Dept Expense	52,946	66,243	66,009	60,000	31,433	31,433
6072 Rent Equipment	0	0	0	0	0	0
9999 Reimburs Costs	0	0	72,747	72,000	0	0
6234 Capital Lease - Equipment	83,390	86,231	29,695	90,000	0	0
6235 Capital Lease Interest Expense	7,624	4,785	1,887	0	0	0
Total Other	211,370	238,587	268,869	282,000	61,433	61,433
Fixed Assets						
6228 Equipment	0	0	0	6,600	0	0
6230 Computers	0	0	0	0	0	0
6229 Vehicles	0	0	0	56,921	0	0
Total Fixed Assets	0	0	0	63,521	0	0
BUDGET UNIT TOTAL	2,435,349	2,442,603	2,508,939	2,731,751	2,416,149	2,425,098
	memo: Transfers Out			0	0	0
Number of Personnel Budgeted	23.3	25.3	16.5	18.5	18.5	18.5

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	9,766	0	0	126,000	126,000	24,000
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	(4,275)	0	0	(1,425)	0
Interfund Transfers	0	0	0	0	0	0
Total Revenues	9,766	-4,275	0	126,000	124,575	24,000

Services & Supplies

5187 Special Dept Expense	0	0	0			
9200 SCTC GEN ADMIN	0	0	0			
9201 OWP WORK ELEM 1	0	0	0			
9202 OWP WORK ELEM 2	0	0	0			
9203 OWP WORK ELEM 3	0	0	0			
9204 OWP WORK ELEM 4	0	0	0			
9205 OWP WORK ELEM 5	0	0	0			
9206 OWP WORK ELEM 6	0	0	0			
9207 OWP WORK ELEM 7	0	0	0			
9209 PROG, PLAN & MONITOR	0	0	0			
9210 GEN ADMIN STP & TEA	0	0	0			
9211 PHASE 1 STP OR TEA	(2,310)	346	0			
9212 PHASE 2 STP OR TEA	35,628	78,054	30,799	126,000	126,000	24,000
9213 PHASE 3 STP OR TEA	0	0	0			
9214 PHASE 4 STP OR TEA	0	0	450			
Total Services & Supplies	33,318	78,400	31,249	126,000	126,000	24,000

Fixed Assets

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

BUDGET UNIT TOTAL	33,318	78,400	31,249	126,000	126,000	24,000
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COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0		0	
Use of Money	0	0	0		0	
Intergovernmental	0	0	0		0	
Licenses Permits & Franchises	0	0	0		0	
Fines, Forfeitures & Penalties	0	0	0		0	
Charges For Services	0	0	0		0	
Miscellaneous	0	(11,339)	0		(3,780)	
Interfund Transfers	0	0	0		0	
Total Revenues	0	-11,339	0	0	-3,780	0

Services & Supplies

5187 Special Dept Expense	0	0	0			
9200 SCTC GEN ADMIN	0	0	0			
9201 OWP WORK ELEM 1	0	0	0			
9202 OWP WORK ELEM 2	0	0	0			
9203 OWP WORK ELEM 3	0	0	0			
9204 OWP WORK ELEM 4	0	0	0			
9205 OWP WORK ELEM 5	0	0	0			
9206 OWP WORK ELEM 6	0	0	0			
9207 OWP WORK ELEM 7	0	0	0			
9209 PROG, PLAN & MONITOR	0	0	0			
9210 GEN ADMIN STP & TEA	0	0	0			
9211 PHASE 1 STP OR TEA	0	74,231	64,675			378,000
9212 PHASE 2 STP OR TEA	0	1,451	2,095		0	
9213 PHASE 3 STP OR TEA	0	0	0			
9214 PHASE 4 STP OR TEA	0	0	0			
Total Services & Supplies	0	75,682	66,769	0	0	378,000

Fixed Assets

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

BUDGET UNIT TOTAL	0	75,682	66,769	0	0	378,000
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COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0		0	
Use of Money	0	0	0		0	
Intergovernmental	0	0	0		0	15,000
Licenses Permits & Franchises	0	0	0		0	
Fines, Forfeitures & Penalties	0	0	0		0	
Charges For Services	0	0	0		0	
Miscellaneous	0	0	0		0	
Interfund Transfers	0	0	0		0	
Total Revenues	0	0	0		0	15,000

Services & Supplies

5187 Special Dept Expense	0	0	0			
9200 SCTC GEN ADMIN	0	0	0			
9201 OWP WORK ELEM 1	0	0	0			
9202 OWP WORK ELEM 2	0	0	0			
9203 OWP WORK ELEM 3	0	0	0			
9204 OWP WORK ELEM 4	0	0	0			
9205 OWP WORK ELEM 5	0	0	0			
9206 OWP WORK ELEM 6	0	0	0			
9207 OWP WORK ELEM 7	0	0	0			
9209 PROG, PLAN & MONITOR	0	0	0			
9210 GEN ADMIN STP & TEA	0	0	0			
9211 PHASE 1 STP OR TEA	0	0	625			
9212 PHASE 2 STP OR TEA	0	0	762		0	
9213 PHASE 3 STP OR TEA	0	0	0			
9214 PHASE 4 STP OR TEA	0	0	0			15,000
Total Services & Supplies	0	0	1,387	1,394,683	0	15,000

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	1,387	1,394,683	0	15,000
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COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0		0	
Use of Money	0	0	0		0	
Intergovernmental	0	58,896	57,128			
Licenses Permits & Franchises	0	0	0		0	
Fines, Forfeitures & Penalties	0	0	0		0	
Charges For Services	0	0	0		0	
Miscellaneous	0	(4,335)	0	0	0	0
Interfund Transfers	0	0	0		0	
Total Revenues	0	54,561	57,128	0	0	0
Services & Supplies						
5187 Special Dept Expense	0	0	0			
9200 SCTC GEN ADMIN	0	0	0			
9201 OWP WORK ELEM 1	0	0	0			
9202 OWP WORK ELEM 2	0	0	0			
9203 OWP WORK ELEM 3	0	0	0			
9204 OWP WORK ELEM 4	0	0	0			
9205 OWP WORK ELEM 5	0	0	0			
9206 OWP WORK ELEM 6	0	0	0			
9207 OWP WORK ELEM 7	0	0	0			
9209 PROG, PLAN & MONITOR	0	0	0			
9210 GEN ADMIN STP & TEA	0	0	0			
9211 PHASE 1 STP OR TEA	0	57,683	58,322			140,000
9212 PHASE 2 STP OR TEA	0	1,334	2,499			
9213 PHASE 3 STP OR TEA	0	0	0			
9214 PHASE 4 STP OR TEA	0	0	0			
Total Services & Supplies	0	59,017	60,821	0	0	140,000
Fixed Assets						
6228 Equipment						
6229 Vehicles						
7600 Capital Improve. Fund Transfer						
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	59,017	60,821	0	0	140,000

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

STP: INDEPENDENCE
Public Ways & Facilities
Transportation
031 Road
0321026

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0		0	
Use of Money	0	0	0		0	
Intergovernmental	0	2,069	38,892		0	
Licenses Permits & Franchises	0	0	0		0	
Fines, Forfeitures & Penalties	0	0	0		0	
Charges For Services	0	0	0		0	
Miscellaneous	0	0	0		0	
Interfund Transfers	0	0	0		0	
Total Revenues	0	2,069	38,892	0	0	0
Services & Supplies						
5187 Special Dept Expense	0	0	0			
9200 SCTC GEN ADMIN	0	0	0			
9201 OWP WORK ELEM 1	0	0	0			
9202 OWP WORK ELEM 2	0	0	0			
9203 OWP WORK ELEM 3	0	0	0			
9204 OWP WORK ELEM 4	0	0	0			
9205 OWP WORK ELEM 5	0	0	0			
9206 OWP WORK ELEM 6	0	0	0			
9207 OWP WORK ELEM 7	0	0	0			
9209 PROG, PLAN & MONITOR	0	0	0			
9210 GEN ADMIN STP & TEA	0	0	0			
9211 PHASE 1 STP OR TEA	0	2,299	93,241			132,795
9212 PHASE 2 STP OR TEA	0	53	5,418			
9213 PHASE 3 STP OR TEA	0	0	0			
9214 PHASE 4 STP OR TEA	0	0	0		0	
Total Services & Supplies	0	2,352	98,659	0	0	132,795
Fixed Assets						
6228 Equipment						
6229 Vehicles						
7600 Capital Improve. Fund Transfer						
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	2,352	98,659	0	0	132,795

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

STP: PLUMBAGO
Public Ways & Facilities
Transportation
031 Road
0321027

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0		0	
Use of Money	0	0	0		0	
Intergovernmental	0	60,746	0	0	0	264,000
Licenses Permits & Franchises	0	0	0		0	
Fines, Forfeitures & Penalties	0	0	0		0	
Charges For Services	0	0	0		0	
Miscellaneous	0	(9,778)	0		0	
Interfund Transfers	0	0	0		0	
Total Revenues	0	50,969	0	0	0	264,000

Services & Supplies

5187 Special Dept Expense	0	0	0			
9200 SCTC GEN ADMIN	0	0	0			
9201 OWP WORK ELEM 1	0	0	0			
9202 OWP WORK ELEM 2	0	0	0			
9203 OWP WORK ELEM 3	0	0	0			
9204 OWP WORK ELEM 4	0	0	0			
9205 OWP WORK ELEM 5	0	0	0			
9206 OWP WORK ELEM 6	0	0	0			
9207 OWP WORK ELEM 7	0	0	0			
9209 PROG, PLAN & MONITOR	0	0	0			
9210 GEN ADMIN STP & TEA	0	0	0			
9211 PHASE 1 STP OR TEA	0	59,467	79,688		0	264,000
9212 PHASE 2 STP OR TEA	0	1,400	2,007			0
9213 PHASE 3 STP OR TEA	0	0	0			
9214 PHASE 4 STP OR TEA	0	0	0			
Total Services & Supplies	0	60,867	81,695	0	0	264,000

Fixed Assets

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

BUDGET UNIT TOTAL	0	60,867	81,695	0	0	264,000
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COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0		0	
Use of Money	0	0	0		0	
Intergovernmental	0	0	0		0	50,000
Licenses Permits & Franchises	0	0	0		0	
Fines, Forfeitures & Penalties	0	0	0		0	
Charges For Services						
Miscellaneous	0	0	0			
Interfund Transfers	0	0	0		0	
Total Revenues	0	0	0		0	50,000

Services & Supplies

5187 Special Dept Expense	0	0	0			
9200 SCTC GEN ADMIN	0	0	0			
9201 OWP WORK ELEM 1	0	0	0			
9202 OWP WORK ELEM 2	0	0	0			
9203 OWP WORK ELEM 3	0	0	0			
9204 OWP WORK ELEM 4	0	0	0			
9205 OWP WORK ELEM 5	0	0	0			
9206 OWP WORK ELEM 6	0	0	0			
9207 OWP WORK ELEM 7	0	0	0			
9209 PROG, PLAN & MONITOR	0	0	0			
9210 GEN ADMIN STP & TEA	0	0	0			
9211 PHASE 1 STP OR TEA	0	0	625			
9212 PHASE 2 STP OR TEA	0	0	0			
9213 PHASE 3 STP OR TEA	0	0	0			
9214 PHASE 4 STP OR TEA	0	0	0			50,000
Total Services & Supplies	0	0	625	1,953,603	0	50,000

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	625	1,953,603	0	50,000
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COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

HEALTH
Health & Sanitation
Health
Human Services
0515610

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
Financing Source by Revenue Category						
Taxes	0	0	0	0	0	0
Use of Money	8,566	8,458	8,819	2,000	0	0
Intergovernmental	1,449,402	1,340,630	1,429,253	1,128,296	1,233,833	1,233,833
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	58,022	60,904	53,858	68,669	10,000	10,000
Miscellaneous	6,215	1,421	3,787	0	250	250
Total Revenues	1,522,204	1,411,413	1,495,716	1,198,965	1,244,083	1,244,083
Salaries & Employee Benefits						
5000 Regular Salaries	369,423	387,495	410,043	478,411	425,693	429,436
5001 Extra Help	6,201	7,175	5,854	95,107	1,000	1,000
5002 Overtime	0	0	254	1,000	1,000	1,000
5007 Benefits	212,062	218,790	255,768	294,043	260,181	262,270
Total Salaries & Benefits	587,685	613,460	671,920	868,561	687,875	693,706
Services & Supplies						
5106 Insurance	19,379	20,063	12,719	12,719	14,932	14,932
5120 Communications	9,490	14,378	14,010	16,475	14,175	14,175
5240 Maintenance Equipment	11,271	8,168	8,162	12,370	12,370	12,370
5245 Maintenance Building	2,385	2,246	1,331	2,332	2,332	2,332
5150 Memberships	5,157	5,800	7,136	6,730	6,730	6,730
5160 Office Expense	26,691	17,192	20,505	18,365	18,365	18,365
5165 Professional & Specialized	139,064	133,868	135,526	206,396	382,980	382,980
5166 A87 Costs	124,491	124,090	87,695	87,695	31,541	31,541
5174 Publications & Legal Notices	2,753	2,619	3,534	3,600	3,600	3,600
5175 Rents & Leases Equipment	1,071	1,181	1,935	1,600	1,600	1,600
5180 Rents Building	6,320	5,698	7,833	6,620	6,620	6,620
5187 Special Dept Expense	119,960	79,013	60,190	81,901	81,901	81,901
5502 Transportation & Travel	582	6,340	11,775	40,971	40,971	40,971
5238 Utilities LP Gas	2,496	2,431	1,486	3,697	3,697	3,697
5195 Utilities Electricity	4,977	4,794	5,842	5,407	5,407	5,407
7602 LPHSS	0	0	0			
7607 CMSP	0	0	0			
Total Services & Supplies	476,086	427,882	379,679	506,878	627,220	627,220
Fixed Assets						
6229 Vehicles						50,000
6229 Equipment	0	0	0	8,861	8,320	14,320
6026 Building	0	0	0	0	0	0
Total Fixed Assets	0	0	0	8,861	8,320	64,320
BUDGET UNIT TOTAL	1,063,772	1,041,342	1,051,599	1,384,299	1,323,415	1,385,246
Number of Personnel Budgeted	9.51	12.34	8.12	7.87	7.82	7.82
Memo: Transfers out						

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

BEHAVIORAL HEALTH
Health & Sanitation
Health
Human Services
0515670

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	6,000	6,000	6,000
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	2,505	13,948	15,192	20,000	9,500	9,500
Miscellaneous	6,114	562	1,930	1,600	2,200	2,200
Interfund Transfers	0	0	0	0	0	0
Total Revenues	8,618	14,510	17,122	27,600	17,700	17,700

Salaries & Employee Benefits

5000 Regular Salaries	697,800	366,871	552,293	495,137	659,071	668,133
5001 Extra Help	76,666	54,627	27,638	50,181	48,911	78,661
5002 Overtime	0	0	338	4,680	13,200	4,680
5007 Benefits	547,487	274,815	352,592	340,259	416,378	420,532
Total Salaries & Benefits	1,321,954	696,312	932,861	890,257	1,137,560	1,172,005

Services & Supplies

5106 Insurance	18,635	15,294	16,878	16,878	18,563	18,563
5120 Communications	1,240	7,122	10,208	6,600	6,600	6,600
5240 Maintenance Equipment	18,256	15,932	14,070	15,350	15,350	15,350
5245 Maintenance Building	10,814	3,020	3,236	2,850	2,850	2,850
5150 Memberships	8,099	8,049	7,323	7,212	7,212	7,212
5160 Office Expense	13,859	24,045	17,576	39,065	39,065	39,065
5165 Professional & Specialized	586,804	570,103	578,638	743,395	831,474	831,474
5166 A87 Costs	93,752	106,685	72,300	72,300	37,386	37,386
5387 Full Service Partnership	4,215	126,459	83,971	485,573	485,573	485,573
5174 Publications & Legal Notices	143	749	1,420	600	600	600
5175 Rents & Leases Equipment	1,387	1,263	5,895	1,500	1,500	1,500
5180 Rents Building	13,539	11,621	14,060	12,600	12,600	12,600
5187 Special Dept Expense	17,260	28,347	53,273	45,000	45,000	65,000
5502 Transportation & Travel	636	7,077	17,048	11,291	11,291	11,291
5238 Utilities LP Gas	4,565	4,775	3,022	7,000	7,000	7,000
5195 Utilities Electricity	8,216	7,153	9,815	6,600	6,600	6,600
Total Services & Supplies	801,420	937,695	908,734	1,473,814	1,528,664	1,548,664

Fixed Assets

6228 Equipment	0	0	0	8,688	8,320	87,320
6229 Vehicles	0	0	0			
6226 Building	0	0	7,489	9,900		
Total Fixed Assets	0	0	7,489	18,588	8,320	87,320

BUDGET UNIT TOTAL

BUDGET UNIT TOTAL	2,123,374	1,634,007	1,849,084	2,382,659	2,674,544	2,807,989
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Number of Personnel Budgeted	16.00	17.33	10.59	9.56	11.90	11.90
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* Memberships: CMIH

** one time building maintenance \$20k

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

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)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
Financing Source by Revenue Category						
Taxes	0	0	0	0	0	0
Use of Money	2,415	992	103	0	0	0
Intergovernmental	1,163,882	1,185,055	1,368,749	1,095,260	1,003,456	1,003,456
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	620	2,190	3,514	27,500	0	0
Interfund Transfers	0	0	0	0	0	0
Total Revenues	1,166,917	1,188,237	1,372,366	1,122,760	1,003,456	1,003,456
Salaries & Employee Benefits						
5000 Regular Salaries	665,939	602,201	652,314	773,860	755,256	733,142
5001 Extra Help	22,745	17,300	27,125	0	0	25,000
5002 Overtime	0	0	478	8,000	8,000	8,000
SOS program						
5007 Benefits	442,280	384,112	449,093	514,393	502,312	508,969
Total Salaries & Benefits	1,130,964	1,003,614	1,129,010	1,296,253	1,265,568	1,275,111
Services & Supplies						
5106 Insurance	44,931	34,291	20,577	20,577	23,416	23,416
5120 Communications	4,712	14,789	50,705	2,484	2,484	2,484
5240 Maintenance Equipment	14,916	11,011	10,880	16,000	16,000	16,000
5245 Maintenance Building	5,373	3,753	2,135	4,000	4,000	4,000
5150 Memberships	14,664	15,397	16,167	17,000	17,000	17,000
5160 Office Expense	18,751	28,028	31,866	21,150	21,150	21,150
5165 Professional & Specialized	13,666	26,918	19,471	30,400	30,400	30,400
5166 A87 Costs	62,231	23,551	94,360	94,360	73,790	73,790
5174 Publications & Legal Notices	146	1,641	496	1,000	1,000	1,000
5175 Rents & Leases Equipment	2,318	2,329	2,982	2,500	2,500	2,500
5180 Rents Building	7,843	8,054	7,438	9,500	9,500	9,500
5187 Special Dept Expense	(208)	25	102			
5502 Transportation & Travel	150	8,750	9,424	11,327	11,036	11,036
5238 Utilities LP Gas	5,344	4,149	1,671	5,114	5,114	5,114
5195 Utilities Electricity	9,728	9,341	9,049	9,500	9,500	9,500
Total Services & Supplies	204,565	192,026	277,323	244,911	226,890	226,890
Other Services						
6022 Federal Adoption Assistance	0	0	0			
6123 Social Services Direct	88,295	147,795	136,658	179,100	179,100	179,100
6127 Employment Services	45,000	86,517	74,152	183,110	183,110	183,110
6100 Eligibility & Non Svcs Direct	7,858	445	2,798	1,000	1,000	1,000
6110 Staff Development	17,775	21,330	17,775	40,550	40,550	40,550
6119 Child Care	27,274	17,498	25,486	25,000	25,000	25,000
6121 In-Home Supportive Services	107,656	118,978	123,672	135,000	135,000	135,000
6815 CALWORKS AF- FEDERAL	0	0	0			
6117 ARRA	0	0	0			
Total Other Services	293,857	392,563	380,540	563,760	563,760	563,760
Fixed Assets						
6228 Equipment	0	0	7,500	17,451		95,000
6229 Vehicles	0	0	50,731	70,000		
Total Fixed Assets	0	0	58,231	87,451	0	95,000
BUDGET UNIT TOTAL	1,629,386	1,588,203	1,845,104	2,192,375	2,056,218	2,160,761
Number of Personnel Budgeted	16.34	14.01	16.34	15.33	14.28	14.28

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

SOCIAL SERVICES ASSISTANCE
Public Assistance
Public Assistance
Human Services
0515810

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	63,913	71,914	152,559	191,224	100,000	100,000
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	593	0	0	0
Total Revenues	63,913	71,914	153,152	191,224	100,000	100,000

Salaries & Employee Benefits

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

Services & Supplies

5167 Office Expense	0	0	0	0	0	
5195 Utilities	0	0	0	0	0	
6815 TANF - FG	99,842	111,298	112,690	216,552	216,552	216,552
6816 TANF - U	29,312	18,606	12,492	36,025	36,025	36,025
6817 Adoption Fed	41,872	33,085	30,342	52,600	52,600	52,600
6818 Foster Care Fed	2,160	8,204	69,383	236,000	236,000	236,000
6819 Foster Care Non Fed	0	0	0			
6820 TANF - U State	0	0	0			
6821 TANF - RCA	534	0	0			
6822 Fed Adoption	0	0	0			
6825 TANF - U State Only	0	0	0			
6835 TANF - FG Exempt Map	0	0	0			
6836 TANF - U Exempt Map	0	0	0			
6837 TANF - FC (Fed)	0	0	0			
6100 Eligibility & Non-Svcs Direct	0	0	0			
6117 ARRA	1,225	1,444	1,089			
6120 General Relief	34,467	22,896	18,745	40,000	40,000	40,000
6130 Severely Emotional Disturbed	0	0	0			
6135 Cal Works Legal Immigrant	0	0	0			
Total Services & Supplies	209,412	195,533	244,741	581,177	581,177	581,177

Fixed Assets

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

BUDGET UNIT TOTAL	209,412	195,533	244,741	581,177	581,177	581,177
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COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	798	643	2,079	1,000	1,000	1,000
Charges For Services	0	0	0	0	0	0
Miscellaneous	1,948	224	3,511	62	62	62
Total Revenues	2,746	867	5,590	1,062	1,062	1,062

Salaries & Employee Benefits

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

Services & Supplies

5106 Insurance	0	0	0	300		
5120 Communications	0	0	0	300		
5145 Maintenance Building	0	0	0	0		
5160 Office Expense	0	0	0	300		
5165 Professional & Specialized	0	0	0	312		
5166 A87 Costs	304	525	396	250	250	250
5174 Publications & Legal Notices	0	0	0	300		
5177 Treasures Fees	0	0	0	300		
5180 Rents Building	0	0	0			
5187 Special Dept Expense	989	288	1,676	0	6,408	6,408
5502 Transportation & Travel	0	0	0			
Other	0	0	0			
Total Services & Supplies	1,293	813	2,072	2,062	6,658	6,658

Fixed Assets

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

BUDGET UNIT TOTAL	1,293	813	2,072	2,062	6,658	6,658
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COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

PREDATOR CONTROL
Public Protection
Other Protection
077 Predator Control
0773005

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	62	66	83	25	25	25
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	76	76	76
Total Revenues	62	66	83	101	101	101

Salaries & Employee Benefits

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

Services & Supplies

5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5145 Maintenance Building	0	0	0			
5150 Memberships	0	0	0			
5160 Office Expense	0	0	0			
5165 Professional & Specialized	0	0	0			
5166 A87 Costs	0	0	0			
5174 Publications & Legal Notices	0	0	0			
5175 Rents & Leases Equipment	0	0	0			
5180 Rents Building	0	0	0			
5187 Special Dept Expense	0	0	0	501	501	501
5502 Transportation & Travel	0	0	0			
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	501	501	501

Fixed Assets

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

BUDGET UNIT TOTAL	0	0	0	501	501	501
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COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

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

Salaries & Employee Benefits

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

Fixed Assets

6826	0	0	0			
6826	0	0	0			
6826	0	0	0			
6826	0	0	0			
6826	0	0	0			
6826	0	0	0			
6826 Professional & Specialized	0	0	0			
6826	0	0	0			
6826 Publications & Legal Notices	0	0	0			
6826 Rents & Leases Equipment	0	0	0			
6826 building materials	0	0	0			
6826 Special Dept Expense	0	0	0			
6826 Transportation & Travel	0	0	0			
6826 Other	0	0	0			
Total Fixed Assets	0	0	0	0	0	0

BUDGET UNIT TOTAL	0	0	0	0	0	0
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COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

PARKS AND RECREATION
Recreation
Recreation
208 Parks & Recreation
2083030

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	16,542	16,427	20,437	10,000	21,780	21,780
Intergovernmental	180,642	69,025	102,413	118,500	138,500	118,500
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	50	0	0	17	17
Miscellaneous	28,530	28,250	27,926	20,514	24,792	24,792
Intrfund Transfers	85,338	98,669	96,569	85,096	97,987	97,893
Total Revenues	311,052	212,422	247,346	149,014	283,075	262,981

Salaries & Employee Benefits

5000 Regular Salaries	2,964	6,296	13,763	19,014	19,604	19,534
5001 Extra Help	3,280	4,662	7,385	7,000	7,000	7,000
5002 Overtime	0	0	0			
5007 Benefits	3,948	4,623	10,759	12,464	13,007	12,981
Total Salaries & Benefits	10,192	15,581	31,907	38,478	39,610	39,515

Services & Supplies

5106 Insurance	1,325	1,328	2,194	2,194	3,797	3,797
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5145 Maintenance Building	0	2,970	703			
5168 Admin DPW	44,150	9,251	10,558	11,756	11,756	11,756
5160 Office Expense	44,150	12,221	703			
5165 Professional & Specialized	0	16,771	1,855	3,894	3,894	3,894
5166 A87 Costs	11,185	(5,437)	4,926	4,926	4,326	4,326
5180 Rents Building	11,338	12,000	11,600	12,000	12,000	12,000 **
7041 Restroom Maintenance	14,818	12,783	13,177	13,179	13,179	13,179
5187 Special Dept Expense	40,287	(4,702)	(8,105)			
6091 Projects - ASI	0	0	0	20,000	20,000	
7019 Sierraville School	20,828	14,392	19,543	10,000	10,000	10,000
7004 Parks	36,378	85,987	44,704	46,000	46,000	46,000 ***
7017 OHV Snow Grooming	36,178	1,930	99,119	118,500	118,500	118,500
Total Services & Supplies	260,636	159,495	200,975	242,449	243,451	223,451

Fixed Assets

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

BUDGET UNIT TOTAL	270,829	175,076	232,883	280,927	283,061	262,966
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Number of Personnel Budgeted		0.5	0.3	0.58	0.58	0.58
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** Post Office pass thru to CIA
*** Water at Kentucky Mine, Solid Waste, Calpine Culvert

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

PENSION BOND
Debt Service
Debt Service
600
6003090

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	575,390
Total Revenues	0	0	0	0	0	575,390
Other						
5310 Interest on Debt	193,636	177,100	159,383	167,390	167,390	143,845
5312 Principle Payment	354,000	377,000	408,000	408,000	408,000	437,000
	802	795	795		0	
Total Other	548,438	554,895	568,178	575,390	575,390	580,845
7600 Transfers Out	0	0	0		0	
BUDGET UNIT TOTAL	548,438	554,895	568,178	575,390	575,390	580,845

Number of Personnel Budgeted

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

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

Services & Supplies

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

Fixed Assets

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

BUDGET UNIT TOTAL

BUDGET UNIT TOTAL	0	0	0	85,317	85,317	85,317
memo:		Transfers Out	527,006		731,754	678,389

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2016-17

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

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0		0	
Use of Money						
Intergovernmental	718,219	877,259	862,091	579,458	678,389	678,389
Licenses Permits & Franchises	0	0	0		0	
Fines, Forfeitures & Penalties	0	0	0		0	
Charges For Services	0	0	0		0	
Interfund Transfer	0	0	0	0	0	0
Total Revenues	718,219	877,259	862,091	579,458	678,389	678,389

Services & Supplies

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

Fixed Assets

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

BUDGET UNIT TOTAL

memo:	0	0	0	0	0	0
		Transfers Out	236,511	130,000	130,000	132,796

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0		0	
Use of Money	0	0	0	0	0	0
Intergovernmental	479,073	542,085	524,332	216,365	200,000	200,000
Licenses Permits & Franchises	0	0	0		0	
Fines, Forfeitures & Penalties	0	0	0		0	
Charges For Services	0	0	0		0	
Interfund Transfer	0	0	0	0	0	0
Total Revenues	479,073	542,085	524,332	2,500	200,000	200,000

Services & Supplies

5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5145 Maintenance Building	0	0	0			
5177 Treasurers Fees	0	0	0			
5160 Office Expense	13	0	433			
5165 Professional & Specialized	11,072	5,317	11,904			
5166 A87 Costs	0	0	0			
5180 Rents Building	0	0	0			
5187 Special Dept Expense	239	9,898	6,371	80,000	80,000	80,000
Other	0	0	0			
Total Services & Supplies	11,324	15,215	18,707	80,000	80,000	80,000

Fixed Assets

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

BUDGET UNIT TOTAL	11,324	15,215	18,707	120,000	80,000	80,000
memo:		Transfers Out		83,520	150,000	150,000

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0		0	
Use of Money						
Intergovernmental	206,348	189,243	284,202	0	274,821	274,821
Licenses Permits & Franchises	0	0	0		0	
Fines, Forfeitures & Penalties	0	0	0		0	
Charges For Services	0	0	0		0	
Interfund Transfer	0	0	0	0	0	0
Total Revenues	206,348	189,243	284,202	0	274,821	274,821

Services & Supplies

5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5140 Maintenance Equipment	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5177 Treasurers Fees	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	9,607	7,419	8,845			
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
5187 Special Dept Expense	197	0	50	128,000	128,000	128,000
Other	0	0	0	0	0	0
Total Services & Supplies	9,804	7,419	8,895	128,000	128,000	128,000

Fixed Assets

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

BUDGET UNIT TOTAL	9,804	7,419	8,895	128,000	128,000	128,000
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memo: Transfers Out 254,585 233,000 233,000

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0		0	
Use of Money						
Intergovernmental	100,000	100,000	0	0	0	0
Licenses Permits & Franchises	0	0	0		0	
Fines, Forfeitures & Penalties	0	0	0		0	
Charges For Services	0	0	0		0	
Interfund Transfer	0	0	0	0	0	0
Total Revenues	100,000	100,000	0	0	0	0

Services & Supplies

5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5145 Maintenance Building	0	0	0			
5177 Treasurers Fees	0	0	0			
5160 Office Expense	0	0	0			
5165 Professional & Specialized	36,283	13,349	13,925			
5166 A87 Costs	0	0	0			
5180 Rents Building	0	0	0			
5187 Special Dept Expense	0	0	0	205,000	205,000	205,000
Other	0	0	0			
Total Services & Supplies	36,283	13,349	13,925	205,000	205,000	205,000

Fixed Assets

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

BUDGET UNIT TOTAL	36,283	13,349	13,925	205,000	205,000	205,000
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memo: Transfers Out 0 0 0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

Trial Court Security
Public Protection
Public Protection
813
8132000

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0		0	
Use of Money						
Intergovernmental	27,715	29,951	26,726	0	24,300	24,300
Licenses Permits & Franchises	0	0	0		0	
Fines, Forfeitures & Penalties	0	0	0		0	
Charges For Services	0	0	0		0	
Interfund Transfer	0	0	0	0	0	0
Total Revenues	27,715	29,951	26,726	0	24,300	24,300
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5140 Maintenance Equipment	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5177 Treasurers Fees	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
5187 Special Dept Expense	0	0	0			
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0
memo:		Transfers Out				24,300

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

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

Services & Supplies

5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5145 Maintenance Building	0	0	0			
5177 Treasurers Fees	0	0	0			
5155 Office Expense	0	0	0			
5165 Professional & Specialized	0	0	0			
5166 A87 Costs	0	0	0			
5180 Rents Building	0	0	0			
5187 Special Dept Expense	0	1,184	1,416	3,000	3,000	3,000
Other	0	0	0			
Total Services & Supplies	0	1,184	1,416	3,000	3,000	3,000

Fixed Assets

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

BUDGET UNIT TOTAL	0	1,184	1,416	3,000	3,000	3,000
memo:		Transfers Out			38,000	38,000

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2016-17

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

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

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

Services & Supplies

5106 Insurance	0	0	0	0	0	
5120 Communications	0	0	0	0	0	
5240 Maintenance Equipment	0	0	0	2,000	2,000	2,000
5245 Maintenance Building	0	0	0	0	0	0
5177 Treasurers Fees	0	0	0	0	0	
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	3,500	3,500	3,500
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	6,000	6,000	6,000
5502 Travel				500	500	500
5187 Special Dept Expense	0	0	0	7,000	7,000	7,000
Other	0	0	0	0	0	
Total Services & Supplies	0	0	0	19,000	19,000	19,000

Fixed Assets

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

BUDGET UNIT TOTAL	0	0	0	19,000	19,000	19,000
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memo: Transfers Out

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit
YOBG Grant
Public Protection
Detention & Corrections
813
8134100

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0		0	
Use of Money						
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0		0	
Fines, Forfeitures & Penalties	0	0	0		0	
Charges For Services	0	0	0		0	
Interfund Transfer	0	0	0	0	0	0
Total Revenues	0	0	0	0	0	0
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5140 Maintenance Equipment	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5177 Treasurers Fees	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
5187 Special Dept Expense	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0
memo:		Transfers Out			117,000	130,000

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2016-17

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

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0		0	
Use of Money	0	0	0	0	0	0
Intergovernmental	317,113	338,733	312,619	275,352	248,948	248,948
Licenses Permits & Franchises	0	0	0		0	
Fines, Forfeitures & Penalties	0	0	0		0	
Charges For Services	0	0	0		0	
Interfund Transfer	0	0	0	0	51,386	0
Total Revenues	317,113	338,733	312,619	275,352	300,334	248,948

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			
Total Fixed Assets	0	0	0	0	0	0

BUDGET UNIT TOTAL	0	0	0	0	0	0
	memo: Transfers Out				400,000	333,785

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

Social Services Realignment
Public Assistance
Public Assistance
Human Services
8160000

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes						
Use of Money	0	0	0	0	0	0
Intergovernmental	588,339	581,692	550,861	321,908	728,365	728,365
Licenses Permits & Franchises	0	0	0		0	
Fines, Forfeitures & Penalties	0	0	0		0	
Charges For Services	0	0	0		0	
Miscellaneous	0	0	0	0	0	0
Total Revenues	588,339	581,692	550,861	321,908	728,365	728,365

Services & Supplies

5106 Insurance	0	0	0			
5120 Communications	0	20,457	0			
5140 Maintenance Equipment	0	0	0			
5145 Maintenance Building	0	0	0			
5177 Memberships	0	0	0	6,813	6,813	6,813 *
5160 Office Expense	0	0	0		0	0
5165 Professional & Specialized	0	0	0		0	0
5166 A87 Costs	0	0	0		0	0
Other	6,183	0	2,500			
Total Services & Supplies	6,183	20,457	2,500	6,813	6,813	6,813

Fixed Assets

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

BUDGET UNIT TOTAL

BUDGET UNIT TOTAL	6,183	20,457	2,500	6,813	6,813	6,813
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* Membership: CMSP

memo: Transfers Out

832,673 921,039

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

Health Realignment
Health & Sanitation
Health
Human Services
8170000

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes						
Use of Money	0	0	0	0	0	0
Intergovernmental	275,345	287,278	278,762	343,695	298,518	298,518
Licenses Permits & Franchises	0	0	0		0	
Fines, Forfeitures & Penalties	0	0	0		0	
Charges For Services	0	0	0		0	
Miscellaneous	0	0	0	0	0	0
Total Revenues	275,345	287,278	278,762	343,695	298,518	298,518
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	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				570,668	406,355

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

DNA
Public Protection
Police Protection
Law Enforcement
8180000

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	2,227	2,182	2,154	2,000	2,000	2,000
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	2,227	2,182	2,154	2,000	2,000	2,000

Services & Supplies

5106 Insurance	0	0	0			
5120 Communications	0	0	0	0	0	0
5140 Maintenance Equipment	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
Other	327	181	168	1,650	1,650	1,650
Total Services & Supplies	327	181	168	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	327	181	168	1,650	1,650	1,650
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COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

Security Measures
General
Judicial/Other
Special Revenue
8211001

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	66	162	65	79	79	79
Miscellaneous	0	0	0	0	0	0
Total Revenues	66	162	65	79	79	79
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0	0	0	0
5140 Maintenance Equipment	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
Other	0	0	0			
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

Micrographics Trust
General
Judicial/Other
Special Revenue
8211003

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
Financing Source by Revenue Category						
Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	5,502	4,945	5,115	5,023	5,023	5,023
Miscellaneous	0	0	0	0	0	0
Total Revenues	5,502	4,945	5,115	5,023	5,023	5,023
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0	0	0	0
5140 Maintenance Equipment	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	67	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
Other	2,428	2,926	2,338	14,496	14,496	14,496
Total Services & Supplies	2,428	2,926	2,338	14,563	14,496	14,496
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	2,428	2,926	2,338	14,563	14,496	14,496
	Transfers Out			3,000	3,000	3,000

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
Financing Source by Revenue Category						
Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	28	23	26	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	28	23	26	0	0	0
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0	0	0	0
5140 Maintenance Equipment	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0				
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	11,402	8,030	7,859	10,354	10,354	10,354
Miscellaneous	0	0	0	0	0	0
Total Revenues	11,402	8,030	7,859	10,354	10,354	10,354

Services & Supplies

5106 Insurance	0	0	0			
5120 Communications	0	0	0	0	0	0
5140 Maintenance Equipment	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	2,629	2,413	5,995	454	454	455
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
Other	3,276	5,730	2,460	33,676	33,676	33,676
Total Services & Supplies	5,905	8,143	8,455	34,130	34,130	34,131

Fixed Assets

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

BUDGET UNIT TOTAL	5,905	8,143	8,455	34,130	34,130	34,131
		Transfers		23,000	3,000	3,000

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

VITAL STATISTICS
General
Judicial/Other
Special Revenues
8211006

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
Financing Source by Revenue Category						
Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	347	339	409	481	481	481
Miscellaneous	0	0	0	0	0	0
Total Revenues	347	339	409	481	481	481
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5140 Maintenance Equipment	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	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

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	448	713	802	1,093	1,093	1,093
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	448	713	802	1,093	1,093	1,093
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5140 Maintenance Equipment	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5155 Misc.	560	937	324	0	0	0
5160 Office Expense	0	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	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	560	937	324	2,000	2,000	2,000
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	560	937	324	2,000	2,000	2,000

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

Alcohol Program Fines Trust
Health
Health
Special Revenue
8277670

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0		0	
Use of Money	0	0	0	10	10	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	361	550	487	635	635	635
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	361	550	487	645	645	635
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0			
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0		0	
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

Automated Warrant System
Public Protection
Police Protection
Special Revenue
8277680

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	11	11	11
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	1,095	630	632	232	232	232
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	1,095	630	632	243	243	243
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
7600 Transfers Out	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name Alcohol Education and Prevention Trus
Function Health
Activity Health
Fund Special Revenue
Budget Unit 8277690

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0		0	
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	367	662	489	612	612	612
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	367	662	489	612	612	612
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0			
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
7600 Transfers Out	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

Automated Fingerprinting Identification
Public Protection
Police Protection
Special Revenue
8277700

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	12	12	12
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	15	15	15
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	0	0	0	27	27	27
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
7600 Transfers Out	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

COPS Program County
Public Protection
Police Protection
Special Revenue
8300000

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money						
Intergovernmental	225,865	223,898	210,359	215,100	215,100	215,100
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	225,865	223,898	210,359	215,100	215,100	215,100

Services & Supplies

5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0			
5145 Maintenance Building	0	0	0		0	
5150 Memberships	0	0	0		0	
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	30,109	0	0	10,036
5180 Rents Building	0	0	0	0	0	0
Other	0	0	3,891	34,000	34,000	34,000
Total Services & Supplies	0	0	34,000	34,000	34,000	44,036

Fixed Assets

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

BUDGET UNIT TOTAL	0	0	34,000	34,000	34,000	44,036
				memo: Transfers Out	95,000	120,000

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

COPS Program City
Public Protection
Police Protection
Special Revenue
8307840

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money						
Intergovernmental						
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous						
Total Revenues	0	0	0	0	0	0
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	20,000	20,000	20,000	20,000
Total Services & Supplies	0	0	20,000	20,000	20,000	20,000
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	20,000	20,000	20,000	20,000
	memo: Transfers Out			95,000	95,000	120,000

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

Rural Law Enforcement
Public Protection
Police Protection
Special Revenue
8340000

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	565,315	500,000	500,000	500,000	500,000	500,000
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	565,315	500,000	500,000	500,000	500,000	500,000
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	49,927	50,000	50,000	50,000
Total Services & Supplies	0	0	49,927	50,000	50,000	50,000
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	49,927	50,000	50,000	50,000
memo: Transfers Out		500,000	500,000	537,345	510,625	550,000

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

Old Title III
Public Protection
Other
Special Revenue
8509810

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	0	0	0	0	0	0
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	8,733	4,845	1,084	1,084	1,084	1,084
Total Services & Supplies	8,733	4,845	1,084	1,084	1,084	1,084
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	8,733	4,845	1,084	1,084	1,084	1,084

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

New Title III
Public Protection
Other
Special Revenue
8509811

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	31,248	29,164	29,792	0	30,000	30,000
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	31,248	29,164	29,792	0	30,000	30,000

Services & Supplies

5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	37,149	39,080	44,197	170,000	170,000	170,000 *
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	2,000	15,390	11,175		0	
Total Services & Supplies	39,149	54,470	55,372	170,000	170,000	170,000

Fixed Assets

6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
* Map Printer, Fire Safe Counsel, Fire Safe Plan						
BUDGET UNIT TOTAL	39,149	54,470	55,372	170,000	170,000	170,000

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

Office of Emergency Services
Public Protection
Other
Special Revenue
851VARIOUS

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	1,116	1,016	1,157	0	0	0
Intergovernmental	0	101,336	75,898	313,063	30,016	89,883
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	1,116	102,352	77,055	313,063	30,016	89,883
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	16	16	16
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	30,000	30,000	30,000
Total Services & Supplies	0	0	0	30,016	30,016	30,016
7600 Transfers Out	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0	23,000	0	0
Total Fixed Assets	0	0	0	23,000	0	0
BUDGET UNIT TOTAL	0	0	0	53,016	30,016	30,016

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

OES Grant 15
Public Protection
Other
Special Revenue
8511010

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	0	0	0	0	0	0
Services & Supplies						
5106 Insurance	0	0	0		0	
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	2,825		0	3,907
5166 A87 Costs	0	0	0		0	
5180 Rents Building	0	0	0		0	
Emergency Planning Training	0	0	15,454			
Total Services & Supplies	0	0	18,279	0	0	3,907
7600 Transfers Out	0	0	0		0	
Fixed Assets						
6228 Equipment	0	0	0			55,960
Total Fixed Assets	0	0	0	0	0	55,960
BUDGET UNIT TOTAL	0	0	18,279	0	0	59,867

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

OES Grant 16
Public Protection
Other
Special Revenue
8511011

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	0	0	0	0	0	0
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
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

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COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

OES Grant 17
Public Protection
Other
Special Revenue
8513012

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	0	0	0	0	0	0
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
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

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

Surch & Rescue
Public Protection
Other
Special Revenue
8520000

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	20	100	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	0	20	100	0	0	0
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
7600 Transfers Out	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

Transportation Planning
Public Ways & Facilities
Transportation
Special Revenue
8530000

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	174,875	149,426	123,700	112,000	162,500	162,500
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	1,692	7,027	0	0	0
Total Revenues	174,875	151,118	130,727	112,000	162,500	162,500
Services & Supplies						
5106 Insurance	190	192	194	194	202	202
5166 Overhead	15,329	7,816	3,225	0	7,675	7,675
5177 Treasure's Fees	0	0	0	0	0	0
9201 Work Element 1	6,484	14,939	12,565	13,810	26,000	26,000
9202 Work Element 2	49,017	34,862	39,044	41,204	72,000	72,000
9203 Work Element 3	9,990	35,000	2,988	15,000	10,000	10,000
9204 Work Element 4	17,500	2,156	14,918	14,000	5,000	5,000
9205 Work Element 5	1,311	648	870	1,759	1,000	1,000
9206 Work Element 6	4,963	3,107	4,548	10,000	10,000	10,000
9207 Work Element 7	26,500	24,973	39,354	30,000	38,500	38,500
9208 Work Element 8	0	0	0	0	0	0
9209 Work Element 9	62,054	73,917	6,149	15,000		
Other	0	0	191			
Total Services & Supplies	193,338	197,611	124,047	140,708	170,377	170,377
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	193,338	197,611	124,047	140,708	170,377	170,377
	memo: Transfers Out			0	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

State Transit
Public Ways & Facilities
Transportation
Special Revenue
8540000

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	65	149	226	5	100	100
Intergovernmental	0	0	0	16,359	13,000	13,000
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	12,649	15,465	6,020	0	0	0
Total Revenues	12,714	15,614	6,246	16,364	13,100	13,100
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0
	memo: Transfers Out			4,316	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

Local Transportation
Public Ways & Facilities
Transportation
Special Revenue
8550000

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	285	171	176	50	50	50
Intergovernmental	36,221	53,757	40,493	38,050	45,000	45,000
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	21,538	0	0	0	0
Total Revenues	36,506	75,466	40,669	38,100	45,050	45,050
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0			
5145 Maintenance Building	0	0	0		0	
5150 Memberships	0	0	0		0	
5160 Office Expense	0	0	0			
5165 Professional & Specialized	0	0	0		0	
5166 A87 Costs	0	0	0			
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	3,000		
Total Services & Supplies	0	0	0	3,000	0	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	3,000	0	0
	memo: Transfers Out			70,000	57,500	68,000

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

Standards and Training for Corrections
Public Protection
Policing
Special Revenue
8628750

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
Financing Source by Revenue Category						
Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	39,165	5,037	0	5,000	5,000	5,000
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	39,165	5,037	0	5,000	5,000	5,000
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	(65,879)	5,000	0	5,000	5,000	5,000
Total Services & Supplies	(65,879)	5,000	0	5,000	5,000	5,000
Fixed Assets						
6228 Equipment	103,901	0	0	0	0	0
Total Fixed Assets	103,901	0	0	0	0	0
BUDGET UNIT TOTAL	38,022	5,000	0	5,000	5,000	5,000

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

Standards and Training for Probation
Public Protection
Policing
Special Revenue
8628760

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	5,811	5,720	5,720	5,000	5,000	5,000
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	5,811	5,720	5,720	5,000	5,000	5,000

Services & Supplies

5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	6,098	5,000	5,720	5,000	5,000	5,000
Total Services & Supplies	6,098	5,000	5,720	5,000	5,000	5,000

Fixed Assets

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

BUDGET UNIT TOTAL	6,098	5,000	5,720	5,000	5,000	5,000
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COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

Criminal Justice Facilities
Public Protection
Other
Special Revenue
8630000

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	26,564	25,400	0	20,000	20,000	30,000
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	26,564	25,400	0	20,000	20,000	30,000
Services & Supplies						
5106 Insurance	0	0	0	0	0	
5120 Communications	0	0	0	0	0	
5177 Treasure's Fees	0	0	0			
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	492	0	164	164	164
5165 Professional & Specialized	0	1,005	0	15,000	15,000	15,001
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	12,405	23,789	52,748	70,000	70,000	57,637
Total Services & Supplies	12,405	25,286	52,748	85,164	85,164	72,802
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	12,405	25,286	52,748	85,164	85,164	72,802
Restore Maps, Paint Court House, clean carpet, other justice facility work						

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

Tax Collection Cost Trust
General
Finance
Special Revenue
8673001

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	2,110	0	0	1,000	1,500	1,500
Use of Money						
Intergovernmental						
Licenses Permits & Franchises	0	0	0			
Fines, Forfeitures & Penalties	0	0	0			
Charges For Services	0	0	0			
Miscellaneous						
Total Revenues	2,110	0	0	1,000	1,500	1,500
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	1,396	0	0	8,000	8,000	8,000
Total Services & Supplies	1,396	0	0	8,000	8,000	8,000
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	1,396	0	0	8,000	8,000	8,000

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

Supplemental Roll Admin. Tax Collector
General
Finance
Special Revenue
8698850

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	3,067	383	722	217	500	500
Miscellaneous	0	0	0	0	0	0
Total Revenues	3,067	383	722	217	500	500
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	206	4,000	5,300	5,300
Total Services & Supplies	0	0	206	4,000	5,300	5,300
Fixed Assets						
6228 Equipment	0	0	0		0	
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	206	4,000	5,300	5,300

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

Supplemental Roll Admin. Assessor
General
Finance
Special Revenue
8698860

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	9,568	1,195	2,251	2,500	1,900	1,900
Miscellaneous	0	0	50	0	0	0
Total Revenues	9,568	1,195	2,301	2,500	1,900	1,900
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	1	0	0
5177 Treasure's Fees	0	0	0			
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	625	0	585	250	403	403
5160 Office Expense	80	0	2,111	571	730	730
5165 Professional & Specialized	0	0	880	0	293	293
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	3,016	0	6,259	5,000	7,000	7,000
* Services & Supplies, Wages transfer to GF						*
Total Services & Supplies	3,721	0	9,834	5,822	8,427	8,427
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	3,721	0	9,834	5,822	8,427	8,427

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

Supplemental Roll Admin. Auditor
General
Finance
Special Revenue
8698870

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	1,498	187	352	200	200	200
Miscellaneous	0	0	0	0	0	0
Total Revenues	1,498	187	352	200	200	200
Services & Supplies						
5106 Insurance	0	0	0		0	
5120 Communications	0	0	0		0	
5177 Treasure's Fees	0	0	0		0	
5145 Maintenance Building	0	0	0		0	
5150 Memberships	0	0	0		0	
5160 Office Expense	0	0	0		0	
5165 Professional & Specialized	0	0	0		0	
5166 A87 Costs	0	0	0		0	
5180 Rents Building	0	0	0		0	
Other	0	0	807	3,400	3,400	3,400
Total Services & Supplies	0	0	807	3,400	3,400	3,400
Fixed Assets						
6228 Equipment	0	0	0		0	
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	807	3,400	3,400	3,400

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

Assessor's Reproduction Costs Trust
General
Finance
Special Revenue
8760000

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	5,400	2,756	0	4,000	6,600	6,600
Total Revenues	5,400	2,756	0	4,000	6,600	6,600
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	3	9	14	8	9	9
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	1,503	0	0	0	0
5160 Office Expense	182	1,226	17	3,000	23,257	23,257
5165 Professional & Specialized	1,720	468	0	729	729	729
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	2,684	7,281	911	0	0	0
* Services & Supplies						
Total Services & Supplies	4,588	10,488	942	3,733	23,995	23,995
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	4,588	10,488	942	3,733	23,995	23,995

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

LEA
Health & Sanitation
Health
Special Revenue
8915615

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	18	55	46	0	0	0
Intergovernmental	14,024	14,022	14,015	15,580	15,000	15,000
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	14,041	14,077	14,061	15,580	15,000	15,000
Services & Supplies						
5106 Insurance	0	0	0		0	
5120 Communications	0	0	0		0	
5177 Treasure's Fees	0	0	0		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			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0
	memo: Transfers Out			15,580	15,500	15,000

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

Hospital Preparedness
Health & Sanitation
Health
Special Revenue
8915618

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	25	45	23	0	0	0
Intergovernmental	0	0	0	117,308	29,327	29,327
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	25	45	23	117,308	29,327	29,327
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	1	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	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
					40,000	30,000
	memo: Transfers Out					

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

California Endowment
Health & Sanitation
Health
Special Revenue
8915619

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

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

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	240,775	240,775
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	0	0	0	0	240,775	240,775
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0
	memo: Transfers Out			0	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2016-17

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

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	8,925	10,383	10,843	0	0	0
Intergovernmental	863,610	1,208,856	1,103,144	900,680	963,098	963,098
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	872,536	1,219,239	1,113,986	900,680	963,098	963,098
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0
	memo: Transfers Out			0	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

SAMHSA
Health & Sanitation
Health
Special Revenue
8915674

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)	
Financing Source by Revenue Category							
Taxes	0	0	0	0	0	0	
Use of Money	0	0	0	0	0	0	
Intergovernmental	0	0	23,166	48,743	120,505	120,505	
Licenses Permits & Franchises	0	0	0	0	0	0	
Fines, Forfeitures & Penalties	0	0	0	0	0	0	
Charges For Services	0	0	0	0	0	0	
Miscellaneous	620	2,190	3,514	27,500	0	0	
Total Revenues	620	2,190	26,680	76,243	120,505	120,505	
Services & Supplies							
5106 Insurance	0	0	0	0	0	0	
5120 Communications	0	0	0	0	0	0	
5177 Treasure's Fees	0	0	0	0	0	0	
5145 Maintenance Building	0	0	0	0	0	0	
5150 Memberships	0	0	0	0	0	0	
5160 Office Expense	0	0	0	0	0	0	
5165 Professional & Specialized	0	0	0	0	0	0	
5166 A87 Costs	0	0	0	0	0	0	
5180 Rents Building	0	0	0	0	0	0	
Other	0	0	0	0	0	0	
Total Services & Supplies	0	0	0	0	0	0	
Fixed Assets							
6228 Equipment	0	0	0	0	0	0	
Total Fixed Assets	0	0	0	0	0	0	
BUDGET UNIT TOTAL	0	0	0	0	0	0	
				memo: Transfers Out	48,743	94,747	320,775

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

DFS
Health & Sanitation
Health
Special Revenue
8915682

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	2,190	4,107	0	27,500	0	0
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	2,190	4,107	0	27,500	0	0
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
7600 Transfers Out	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

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

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	1,109	989	1,702	0	0	0
Intergovernmental	427,847	433,267	433,593	0	433,267	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	428,956	434,256	435,295	0	433,267	0
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	300	300	300
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	300	300	300
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	300	300	300

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	66	162	65	79	79	79
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	66	162	65	79	79	79
Services & Supplies						
5106 Insurance	0	0	0	0	0	
5120 Communications	0	0	0	0	0	
5177 Treasure's Fees	0	0	0	60	60	60
5145 Maintenance Building	0	0	0	0	0	
5150 Memberships	0	0	0	0	0	
5160 Office Expense	0	0	0	0	0	
5165 Professional & Specialized	0	0	0	0	0	
5166 A87 Costs	0	0	0	0	0	
5180 Rents Building	0	0	0	0	0	
Other	0	0	0	600	600	600
Total Services & Supplies	0	0	0	660	660	660
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	660	660	660

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

ABOVE GROUND TANKS
Public Protection
Police Protection
Special Revenue
8915821

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2014-15 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
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Financing Source by Revenue Category

Taxes	0	0	0	0	0	0
Use of Money	94	88	90			
Intergovernmental	0	0	0	0	0	0
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total Revenues	94	88	90	0	0	0
Services & Supplies						
5106 Insurance	0	0	0	0	0	
5120 Communications	0	0	0	0	0	
5177 Treasure's Fees	0	0	0	5	0	
5145 Maintenance Building	0	0	0	0	0	
5150 Memberships	0	0	0	0	0	
5160 Office Expense	0	0	0	0	0	
5165 Professional & Specialized	0	0	0	0	0	
5166 A87 Costs	0	0	0	0	0	
5180 Rents Building	0	0	0	0	0	
Other	0	0	0	0	0	
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2016-17

Fund Title
Activity
Fund
Budget Unit

AVIATION
Transportation Terminal
033 Aviation
0330000

OPERATION OF ENTERPRISE FUND

CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2015-16 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
Financing Source by Revenue Category						
Use Of Money	0	0	0		0	
Inter Government	0	0	0		0	10,000
Charges For Services	0	40,000	0	10,000	10,000	
Miscellaneous	0	0	0		0	
Operating Revenues	0	40,000	0	10,000	10,000	10,000
Salaries & Employee Benefits						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
Total Salaries & Benefits	0	0	0	0	0	0
Operating Expenses						
5240 Maintenance	0	0	0	10,000	5,000	5,000
5177 Treasurers Fees	0	0	0	100	100	100
5155 Misc	0	350	0			25,783
5165 Professional & Specialized	0	0	0			
5187 Special Dept Expense	675	597	93	1,000	1,000	1,000
7003 Administration	0	0	0	6,140	2,000	2,000
5187 Port a Potty	675	597	93	0	720	720
5195 Utilities	1,335	1,164	1,149	1,000	1,000	1,000
Total Services & Supplies	2,685	2,708	1,335	18,240	9,820	35,603
Fixed Assets						
Total Fixed Assets	0	0	0	700	0	0
TOTAL OPERATING EXPENSE	2,685	2,708	1,335	18,940	9,820	35,603
Net Operating Income	(2,685)	37,292	(1,335)	(8,940)	180	(25,603)
Non-Operating Revenue (Expenses)						
5106 Insurance	(1,512)	(1,513)	(1,512)	(1,513)	(1,518)	(1,518)
5166 Cost Allocation	(1,248)	(1,058)	(1,248)	(1,058)	(40)	(40)
Taxes	0	0	0	0	0	0
Use of Money	2,000	0	0	0	0	0
Intergovernmental	0	0	2,000	0	0	0
Non-Operating	(760)	(2,571)	(760)	(2,572)	(1,558)	(1,558)
Income Before Transfers	(3,445)	34,721	(2,095)	(11,512)	(1,378)	(27,161)
Transfers In (out)	0	0	0	0		0
Change In Net Assets	(3,445)	34,721	(2,095)	(11,512)	(1,378)	(27,161)
Net Assets Beginning	0	0	0	14,500	1,378	27,161
Net Assets End	(3,445)	34,721	(2,095)	2,988	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2016-17

Fund Title
Activity
Fund
Budget Unit

SOLID WASTE OPERATIONS
Sanitation
041 Solid Waste Enterprise
0410000
0410000

OPERATION OF ENTERPRISE FUND

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2015-16 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
Financing Source by Revenue Category						
4515 Solid Waste Fees	742,630	749,950	941,853	757,357	948,350	1,064,641
4523 Building Permits	0	0	0	2,000	2,000	2,000
4529 Recyclables	40,626	0	0	35,000	25,000	45,000
4530 Miscellaneous	57,615	270,603	58,352	17,500	18,000	18,000
4370 Grant Revenues					3,000	3,000
Operating Revenues	840,872	1,020,553	1,000,205	811,857	996,350	1,132,641
Salaries & Employee Benefits						
5000 Regular Salaries	24,090	26,256	43,176	24,194	27,382	27,382
5001 Transfer Stations	31,393	39,738	38,033	49,908	53,988	53,988
5001 Land Fill	34,445	43,601	41,731	38,023	59,237	59,237
5002 Overtime	0	0	0	0	0	0
5007 Benefits	29,838	38,386	48,738	42,797	41,514	41,490
Total Salaries & Benefits	119,766	147,981	171,678	154,922	182,122	182,098
Services & Supplies						
5177 Miscellaneous	1,690	2,178	4,771	0	0	0
8910 Communications	191	230	199	250	250	250
8911 Memberships	2,850	2,860	2,400	2,800	2,800	2,400
8912 Office Expense	647	2,436	475	750	750	750
8915 Utilities/Landfill	529	358	497	1,000	1,000	500
8916 Utilities/Transfer Sites	1,873	1,732	1,176	1,500	1,500	1,500
8920 Clothing	506	1,502	906	500	500	500
8921 Household Expenses	219	2,361	12	1,000	1,000	500
8940 Maintenance. Equipments	40,221	27,194	45,728	40,000	40,000	40,000
8941 Maintenance. Signs/Fence	4,304	1,961	3,544	5,000	5,000	5,000
8942 Maintenance. Buildings	299	1,423	2,648	1,000	1,000	1,000
8943 Oil Recycling/Freon Fluid	3,387	5,816	3,286	3,000	3,000	3,000
8950 Road - Landfill Operations	14,826	16,610	9,400	20,000	15,000	15,000
8952 Road - Brush Chipper	1,088	2,836	108	3,000	3,000	3,000
8953 Road - Burning	3,369	10,433	9,974	5,000	5,000	5,000
8954 Litter Control	1,398	545	474	1,000	1,000	1,000
8955 Road - Director Mgt.	12,619	6,749	5,715	10,000	5,000	5,000
8956 Road - Superintendent Mgt.	32,657	36,354	29,995	20,000	25,000	25,000
8957 Road - Administration	40,828	41,285	31,159	40,000	30,000	30,000
8958 Road - Accounting	146	0	0	0	0	0
8959 Road - Miscellaneous	132,273	169,426	94,151	60,000	100,000	100,000
8949 Road Snow Removal	0	316	297	1,000	1,000	1,000
8994 Publications/Legal Notices	160	150	88	150	150	150
8995 Special Dept. Expenses	37,011	23,324	32,702	15,000	15,000	15,000
8996 Transportation	39	0	0	0	0	0
8997 Porta-Pots	5,083	5,302	4,921	5,000	5,000	5,000
Total Services & Supplies	338,214	363,379	284,624	236,950	261,950	260,550

Continued on next page

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2016-17

Fund Title
Activity
Fund
Budget Unit

SOLID WASTE OPERATIONS
Sanitation
041 Solid Waste Enterprise
6040

OPERATION OF ENTERPRISE FUND

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2015-16 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
Continued from previous page						
Professional Services						
8970 County Counsel	717	0	2,571	1,000	1,000	1,000
8972 Consultant Mgt	104,891	187,666	126,431	100,000	111,000	146,851
8973 Water Testing	0	0	0			
8974 Closure/Post-Closure	0	247,007	1,109,188			
8975 SRRE-HWWE	9,601	4,204	8,335	10,000	10,000	10,000
8976 SRRE-NDFE	0	0	0			
8977 SRRE Siting Element	0	0	0			
8978 SRRE Miscellaneous	0	0	0	0	0	0
8979 RWQCB Annual Report	0	0	0	0	0	0
8980 Haul Contract	112,431	114,455	115,714	106,000	116,744	117,797
8981 Tire Removal	0	0	0	0	0	0
5165 Professional & Spec Svcs	803	1,669	3,836	0	0	69,000
8985 IWWB/SBE	0	0	0			
8986 Waste Discharge Req	0	0	0	0	0	0
8990 Fees - IWWB/SBE	3,300	3,883	2,802	3,000	3,000	3,000
8991 Fees - USFS Permits	0	0	0	0	0	0
8992 Fees - Air Quality	0	0	0			
8993 Fees - RWQCB	24,229	26,134	21,080	25,000	26,000	26,000
Total Professional Services	255,972	585,019	1,389,957	245,000	267,744	373,648
Other Charges						
8983 Oil Recycling Grants	0	0	0			
8984 Recycling Grants	0	0	0			
Total Other Charges	0	0	0	0	0	0
Fixed Assets						
8963 Land	0	0	0	65,000	0	
8962 Equipment	0	410	5	25,000		
Total Fixed Assets	0	410	5	90,000	0	0
TOTAL OPERATING EXPENSE	713,952	1,096,790	1,846,264	726,872	711,816	816,296
Net Operating Income	126,920	(76,236)	(846,060)	84,985	284,534	316,345

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2016-17

Fund Title
Activity
Fund
Budget Unit

SOLID WASTE FEE ADMIN
Sanitation
041 Solid Waste Enterprise
0416050

OPERATION OF ENTERPRISE FUND

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2015-16 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
Non-Operating Expenses						
Salaries & Employee Benefits						
5000 Regular Salaries	0	13,579	0	8,324	16,486	16,486
5001 Extra Help	0	0	0			
5002 Overtime	0	0	0			
5007 Benefits	0	3,822	0	6,674	9,271	9,247
Total Salaries & Benefits	0	17,401	0	14,997	25,757	25,733
Services & Supplies						
8930 Insurance	11,373	13,103	0	13,103	12,965	12,965
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5150 Memberships	0	0	0			
5160 Office Expense	0	0	0	500	500	501
5165 Professional & Specialized	0	0	0			
8971 A87 Costs	18,126	14,335	0	14,335	36,497	36,497
5174 Publications & Legal Notices	0	0	0			
5187 Special Dept Expense	0	0	0			
8998 Closure/Post-Closure Fund	0	0	0			
8999 RWQCB Trust Fund	0	0	0			
5191 Transportation & Travel	0	0	0			
Total Services & Supplies	29,499	27,438	0	27,937	49,962	49,963
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
TOTAL NON-OPERATING EXPENSE	29,499	44,839	0	42,935	75,719	75,696
NON-OPERATING REVENUES(EXPENSES)						
Taxes	3,057	4,099	3,057			
Use of Money	(122)	(1,136)	0	300	500	200
Intergovernmental	0	0	122		0	
Non-Operating	2,935	2,963	3,179	300	500	200
NON-OPERATING NET REVENUES(EXPENSES)	(26,564)	(41,876)	3,179	(42,635)	(75,219)	(75,496)
Income Before Transfers	100,356	(118,112)	(842,881)	42,351	209,315	240,850
* Transfers In (out)	(215,756)	(215,756)	(215,756)	(57,878)	(107,878)	(162,342)
Change In Net Assets	(115,400)	(333,868)	(1,058,637)	(15,527)	101,437	78,508
Net Assets Beginning			80,860	80,860	(32,447)	(78,308)
Net Assets End	(115,400)	(333,868)	(977,777)	65,333	68,990	200
Number of Personnel Budgeted	3.0	4.7	4.7	4.7	4.7	4.7
* RWQCB Trust Fund				0		0
* Closure/Post-Closure Fund				(94,000)	(94,000)	(162,342)
* RWQCB Trust Fund				(13,878)	(13,878)	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2016-17

Fund Title
Activity
Fund
Budget Unit

SOLID WASTE GRANT FUNDS
Sanitation
042 SW Closure Post Closer
042000
Closure Post Closer

OPERATION OF ENTERPRISE FUND

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2015-16 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
Financing Source by Revenue Category						
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Interest	8,299	8,313	7,357		4,000	4,000
Transfers In	94,000	94,000	233,575		94,000	162,342
Operating Revenues	102,299	102,313	240,932	0	98,000	166,342
Salaries & Employee Benefits						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
Total Salaries & Benefits	0	0	0	0	0	0
Services & Supplies						
5165 Professional & Specialized	0	0	0		136,000	
5168 Publications & Legal Notices	0	0	0			
8957 Road Administration	0	0	0			
7600	0	21,723	0			
Total Services & Supplies	0	21,723	0		136,000	0
Fixed Assets						
8963 Equipment	0	0	0			
Total Fixed Assets	0	0	0		0	0
BUDGET UNIT TOTAL	0	21,723	0		136,000	0
Net Operating Income	102,299	80,590	240,932		(38,000)	166,342
Non-Operating Revenue (Expenses)						
5106 Insurance						
5166 Cost Allocation						
Taxes						
Use of Money						4,000
Intergovernmental						
Non-Operating	0	0	0	0	0	4,000
Income	102,299	80,590	240,932	0	(38,000)	170,342
Change In Net Assets	102,299	80,590	240,932	0	(38,000)	170,342
Net Assets Beginning	0	0	0	0	1,628,083	1,770,320
Net Assets End	102,299	80,590	240,932	0	1,590,083	1,940,662

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2016-17

Fund Title
Activity
Fund
Budget Unit

SOLID WASTE GRANT FUNDS
Sanitation
043 Solid Waste Enterprise
043
RCA AWD 16-17

OPERATION OF ENTERPRISE FUND

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2015-16 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
Financing Source by Revenue Category						
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Grants	15,000	0	30,000			15,000
Miscellaneous	15,000	0	0			
Operating Revenues	30,000	0	30,000	0	0	15,000
Salaries & Employee Benefits						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
Total Salaries & Benefits	0	0	0	0	0	0
Services & Supplies						
5155 Memberships	0	0	0			
5165 Professional & Specialized	1,706	0	775	1,450	1,450	3,000
5168 Publications & Legal Notices	3,332	2,491	2,995	500	500	1,000
5177 Treasurer's Fees	0	0	0			
8914 Publications	125	230	0			500
8957 Road Administrati	0	0	0	1,000	1,000	0
5131 Supplies		768	0	1,350	1,350	0
8975 SRRE HWWWE	0	0	0			
8983 Oil Recycle	0	0	0			
8986 Waste Discharge	0	0	0			
8995 Special Department Exp	6,499	4,806	2,439	1,500	1,500	10,000
8996 Travel	438	491	508	0	0	500
8997 Porta-Pots			0			
Total Services & Supplies	12,100	8,786	6,717	5,800	5,800	15,000
Fixed Assets						
8963 Equipment	0	0	0	9,200		
Total Fixed Assets	0	0	0	9,200	0	0
BUDGET UNIT TOTAL	12,100	8,786	6,717	15,000	5,800	15,000
Net Operating Income	17,900	(8,786)	23,283	(15,000)	(5,800)	0
Non-Operating Revenue (Expenses)						
5106 Insurance	0	0	0		0	
5166 Cost Allocation	0	0	0		0	
Taxes	0	0	0	0	0	0
Use of Money	0	0	0			
Intergovernmental	15,000	30,000	(30,000)	15,000	15,000	15,000
Non-Operating	15,000	30,000	(30,000)	15,000	15,000	15,000
Income Before Transfers	32,900	21,214	(6,717)	0	9,200	15,000
Transfers In (out)	0	0	0		(2,000)	
Change In Net Assets	32,900	21,214	(6,717)	0	7,200	15,000
Net Assets Beginning	0	0	0	39,500	0	0
Net Assets End	32,900	21,214	(6,717)	39,500	7,200	15,000

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Fund Title
Activity
Fund
Budget Unit

SOLID WASTE GRANT FUNDS
Sanitation
043 Solid Waste Enterprise
043
OPP3 16/17

OPERATION OF ENTERPRISE FUND

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2015-16 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
Financing Source by Revenue Category						
Licenses Permits & Franchises	0	0	0	0	0	0
Fines, Forfeitures & Penalties	0	0	0	0	0	0
Charges For Services	15,000	0	0			15,000
Miscellaneous	15,000	0	0			
Operating Revenues	30,000	0	0	0	0	15,000
Salaries & Employee Benefits						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
Total Salaries & Benefits	0	0	0	0	0	0
Services & Supplies						
5106 Insurance						
5168 Publications & Legal Notices						1,500
5177 Treasurer's Fees						
8914 Publications						
8957 Road Administrati				500	500	500
5131 Supplies	21,799	21,587	24,031			
8975 SRRE HWWE						
8983 Oil Recycle				500	500	500
8986 Waste Discharge				8,000	8,000	1,000
8995 Special Department Exp						
8996 Travel						
5165 Professional & Specialized						
5191 Transportation & Travel						2,500
Total Services & Supplies	21,799	21,587	24,031	9,000	9,000	6,000
Fixed Assets						
6228 Equipment	0	0	0	6,000		6,000
Total Fixed Assets	0	0	0	6,000	0	6,000
BUDGET UNIT TOTAL	21,799	21,587	24,031	15,000	9,000	12,000
Net Operating Income	8,201	(21,587)	(24,031)	(15,000)	(9,000)	3,000
Non-Operating Revenue (Expenses)						
5106 Insurance	0	0	0		0	
5166 Cost Allocation	0	0	0		0	
Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	15,000	11,000	0
Non-Operating	0	0	0	15,000	11,000	0
Income Before Transfers	8,201	(21,587)	(24,031)	0	2,000	3,000
Transfers In (out)	0	0	0		(1,800)	(3,000)
Change In Net Assets	8,201	(21,587)	(24,031)	0	200	0
Net Assets Beginning	0	0	0	0	0	0
Net Assets End	8,201	(21,587)	(24,031)	0	200	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2016-17

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2015-16 ADOPTED (5)	2016-17 RECOMMENDED (6)	2016-17 ADOPTED (7)
Financing Source by Revenue Category						
Licenses Permits & Franchises	0	0	0	0	0	0
Inter Government	0	0	80,000	190,000	154,613	154,613
Charges For Services	0	160,263	0	0	0	0
Miscellaneous	117,316	78,032	0	0	0	0
Operating Revenues	117,316	238,295	80,000	190,000	154,613	154,613
Salaries & Employee Benefits						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
Total Salaries & Benefits	0	0	0	0	0	0
Services & Supplies						
5106 Insurance	0	0	0			
5140 Maintenance Equipment	0	0	0			
5145 Maintenance Building	0	0	0			
5150 Memberships	0	0	0			
5160 Office Expense	0	0	0			
5165 Professional & Specialized	0	18,878	10			
5166 A87 Costs	5,376	1,154	1,470			
5174 Publications & Legal Notices	0	0	0			
5175 Rents & Leases Equipment	0	0	0			
5180 Rents Building	0	0	0			
5187 Special Dept Expense	0	0	0			
6080 Golden Ray	57,833	49,000	49,000	73,000	49,000	49,000
6081 Inc Seniors	56,483	49,000	49,000	73,000	49,000	49,000
7600 Transfer to Other Funds	0	587	0			
Total Services & Supplies	119,692	118,619	99,480	146,000	98,000	98,000
Fixed Assets						
6232 Equipment	0	0	0	150,000	106,613	106,613
Total Fixed Assets	0	0	0	150,000	106,613	106,613
BUDGET UNIT TOTAL	119,692	118,619	99,480	296,000	204,613	204,613
Net Operating Income	(2,376)	119,676	(19,480)	(74,316)	(50,000)	(50,000)
Non-Operating Revenue (Expenses)						
5106 Insurance	0	0	0	(192)	(202)	(202)
5166 Cost Allocation	(5,376)	0	0	(1,154)	(1,540)	(1,540)
Taxes	0	0	0	0	0	0
Use of Money	(97)	0	0	3		
Intergovernmental	0	0	0	0	0	0
Non-Operating	(5,473)	0	0	(1,344)	(1,742)	(1,742)
Income Before Transfers	(7,849)	119,676	(19,480)	(75,660)	(51,742)	(51,742)
Transfers In (out)	89,845	58,567	69,897	74,316	60,000	60,000
Change In Net Assets	81,996	178,243	50,417	(1,344)	8,258	8,258
Net Assets Beginning	0	0	0	1,344	1,742	1,742
Net Assets End	81,996	178,243	50,417	(0)	10,000	10,000

**STATE CONTROLLER
COUNTY BUDGET ACT
FISCAL YEAR 2016-17**

**COUNTY OF SIERRA
STATE OF CALIFORNIA
TRANSFERS**

From:		To:	
General Fund:			
Contributions to others	95,233	Parks Fund 208	95,233
Contributions to others	87,921	Road Fund 031	87,921
Contributions to others	7,330	Health 1991 Realignment 817	7,330
Contributions to others	7,000	CSA 1	7,000
Contributions to others	5,000	CSA 3	5,000
Contributions to others	5,324	CSA 5	5,324
Contributions to others	20,000	Aviation	20,000
Public Assistant Funds:			
1991 Realignment 816	728,365	Welfare Funds 0515800 & 0515810	728,365
2011 Realignment 8124000	678,389	Welfare Funds 0515800 & 0515810	678,389
1991 Realignment 816	107,837	1991 Ralignment Health 817	107,837
2011 Realignment 8123000			0
1991 Realignment 816	84,837	1991 Ralignment MH 815	84,837
2011 Realignment 8121000	132,796	Mental Health Department 0515670	132,796
1991 Realignment 817	406,355	Health Department 0515610	406,355
1991 Realignment 815	333,785	Mental Health Department 0515670	333,785
Law Enforcement:			
COPS 8300000	120,000	General Fund 001	120,000
COPS 8307840	120,000	General Fund 001	120,000
Rural Law Enforcement 8340000	550,000	General Fund 001	550,000
1/2¢ Sales Tax Law Enforcement	100,000	General Fund 001	100,000
2011 Realignment 8130000	150,000	General Fund 001 Dept. Spcialist	150,000
2011 Realignment 8131000	233,000	General Fund 001 Probation \$60,260; Sheriff \$194,325	233,000
2011 Realignment 8134100	130,000	General Fund 001 YOBB	130,000
2011 Realignment 8133000	38,000	General Fund 001 D.A. & P.D. Training	38,000
2011 Realignment 8132000	24,300	General Fund 001 Court Security	24,300
Various:			
Micrographics 8211003	3,000	General Fund 001	3,000
Recorder's Modernization 8211005	3,000	General Fund 001	3,000
CSA # 1	100	Parks 208	100
CSA # 2	1,500	Parks 208	1,500
CSA # 3	1,000	Parks 208	1,000
CSA # 4	50	Parks 208	50
CSA # 5	10	Parks 208	10
Transit:			
State Transit 853		County Transportation 055	60,000
State Transit 854		State Transit 853	8,000
Local Transportation 855	68,000		
Health Trusts:			
LEA 8915615	15,000	Health Department 0515610	320,940
Hospital Preparedness 8915618	30,000		
Pandemic Flue 8915614	15,500		
PH Emergency Prep. 8915616	25,440		
CUPA 8915617	60,000		
Tobacco 8915660	175,000		
Mental Health Trusts:			
Workforce Ed & Training MHSA	0	Mental Health Dept. 0515670	2,099,140
Prevention Early Intervetion MHSA			
MHSA 8915671	1,313,098		
MHSA PI 8915672	320,775		
SAPT 8915685	433,267		
Prop 36 8915820	32,000		
Solid Waste:			
Operations 0410000	162,342	Fund 0420000	162,342
RWQCB Fund	0	Fund 0440000	0
RCA AWD 16-17		Operations 0410000	0
OPP3 16/17	3,000	Operations 0410000	3,000
	6,827,554		6,827,554

			2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 RECOMMENDED	2016-17 ADOPTED BY BOARD
			(2)	(3)	(4)	(5)	(6)
			Revenue from Funds Transfers				
General Fund	0013001	4711	1,067,578	1,211,330	1,388,239	1,388,925	1,471,300
Road Fund	0313010	4711	87,921	87,921	87,921	87,921	87,921
Aviation	0330000	4711	0	0	0	20,000	20,000
Solid Waste	0410000	4711				0	3,000
Solid Waste	0420000	4711	94,000	94,000	233,575	94,000	162,342
Solid Waste	0430000	4711	0	0	0		
Solid Waste	0440000	4711	13,878	13,878	13,878	13,878	0
Health	0515610	4711	788,287	649,880	588,389	978,927	727,295
Behavioral Health	0515670	4711	1,457,690	2,102,343	1,803,094	2,317,484	2,565,721
Social Services	0515800	4711	479,301	173,167	648,030	731,754	678,389
Social Services	0515810	4711	186,573	115,505	99,550	675,000	728,365
Transportation	0550000	4711	77,316	59,154	69,897	50,000	60,000
CSA 1	2010000	4711	6,943	5,060	5,207	7,000	7,000
CSA 3	2030000	4711	1,766	2,592	1,903	5,000	5,000
CSA 5	2050000	4711	3,409	3,856	2,928	5,324	5,324
Sierra Brooks	2070000	4711	0	0	12,000		
Parks	2083030	4711	85,338	98,669	96,569	97,987	97,893
	8000000	4711	0	0	0		
Realignment Behavioral Health	8121000	4711	0	0	0		
Mental Health Realignment	8150000	4711	0	0	0		84,837
Health Realignment	8170000	4711	153,308	158,362	123,362	165,003	115,167
	8217270	4711	0	0	0		
	8211002	4711	0	0	0		
Vital Statistics	8211006	4711	0	0	0		
	8480000	4711	0	0	0		
Transportation Planning	8530000	4711	0	1,692	7,027	7,500	8,000
State Transportation	8550000	4711	0	0	0		
Local Transportation	8909570	4711	68,538	0	196,954		
	8910000	4711	0	0	0		
MHSA PLANNING	8915671	4711	0	0	0		
Prevention Early Intervention MHSA	8915675	4711	100,000	0	0		
MHSA CAP FACILITIES & TECH	8915676	4711	0	0	0		
	8915681	4711	0	0	0		
PROP 36 SUB ABUSE TRUST	8915820	4711	0	0	0		
			4,671,846	4,777,410	5,378,522	6,645,703	6,827,554

		2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 RECOMMENDED	2016-17 ADOPTED BY BOARD
		(2)	(3)	(4)	(5)	(6)
	Funds Transferd out					
General Fund	0015150 7600	189,778	177,660	200,615	227,902	227,808
AB8 Equalization	0015940 7600		11,508	0		
Road Fund	0313010 7600	0	0	0		
Aviation	0330000 7600	0	0	0		
Solid Waste Operations	0410000 7600	107,878	107,878	107,878	107,878	162,342
Solid Waste Grants	0430000 7600	0	16,614	5,969		3,000
Solid Waste	0440000 7600				0	0
Transportation	0550000 7600	0	587	0		
CSA 1	2010000 7600	83	121	35	100	100
CSA 2	2020000 7600	1,720	2,501	729	1,500	1,500
CSA 3	2030000 7600	1,065	1,549	452	1,000	1,000
CSA 4	2040000 7600	48	70	21	50	50
CSA 5	2050000 7600	12	18	5	10	10
Sierra Brooks	2060000 7600	0	0	0		
	8000000 7600	0	0	0		
	8020000 7600	0	0	0		
	8021001 7600	0	0	0		
	8030000 7600	0	0	0		
	8120000 7600	254,107	120,645	290,495	731,754	678,389
Realignment Behavioral Health	8121000 7600	141,479	233,146	236,511	130,000	132,796
	8130000 7600	11,533	76,061	150,000	150,000	150,000
	8131000 7600	112,082	128,856	258,003	233,000	233,000
	8131010 7600	0	0	0		
	8132000 7600	32,182	8,375	2,086	24,300	24,300
	8133000 7600	20,318	45,038	2,524	38,000	38,000
	8134000 7600	0	0	0		
	8134100 7600	87,646	117,000	149,000	117,000	130,000
	8144060 7600	0	0	0		
	8144070 7600	0	0	0		
	8144090 7600	0	0	0		
	8144091 7600	0	0	0		
	8144092 7600	0	0	0		
	8145000 7600	0	0	0		
Mental Health Realignment	8150000 7600	298,266	411,722	336,394	400,000	333,785
	8160000 7600	443,392	238,867	569,380	832,673	921,039
Health Realignment	8161000 7600	144,923	80,192	3,737		
	8170000 7600	463,000	291,630	326,435	570,668	406,355
	8211003 7600	13,000	3,000	3,000	3,000	3,000
	8211005 7600	13,000	23,000	3,000	3,000	3,000
	8217240 7600	0	0	0		
	8217270 7600	0	0	0		
	8300000 7600	95,000	95,000	95,000	95,000	120,000
	8307840 7600	95,000	95,000	95,000	95,000	120,000
	8340000 7600	500,000	500,000	537,345	510,625	550,000
	8360000 7600	120,000	120,000	93,280	120,000	100,000
	8470000 7600	0	0	0		
	8480000 7600	0	0	0		
	8509810 7600	0	0	0		
	8509820 7600	0	0	0		
	8511008 7600					
Transportation Planning	8530000 7600	0	0	0	0	0
State Transportation	8540000 7600	4,316	0	6,158	0	0
Local Transportation	8550000 7600	73,000	60,846	70,766	57,500	68,000
	8511008 7600					
	8581011 7600	0	0	0		
	8628750 7600	0	0	0		
	8770000 7600	0	0	0		
	8910000 7600	0	0	0		
	8915609 7600	0	0	0		
PANDEMIC INFLUENZA	8915614 7600	0	15,140	15,036	16,000	15,500
LEA	8915615 7600	14,069	14,060	13,604	15,500	15,000
BIO-TERRORISM	8915616 7600	129,224	38,300	25,437	101,759	25,440
CUPA	8915617 7600	52,754	79,086	49,903	60,000	60,000
HOSPITAL PREPAREDNESS	8915618 7600	33,964	33,487	29,325	40,000	30,000
	8915622 7600	0	0	0	1,672,737	1,746,365
	8915623 7600	0	0	0		
	8915660 7600	95,276	178,178	128,649	175,000	175,000
MHSA PLANNING	8915671 7600	801,714	970,254	1,002,629		

Prevention Early Intervetion MHSA 8915672	7600	0	3,597	18,657		
8915673	7600	0	0	0		
SAMHSA 8915674	7600	0	0	0	94,747	320,775
Prevention Early Intervetion MHSA 8915675	7600	0	61,686	30,212		
MHSA CAP FACILITIES & TECH 8915676	7600	0	0	0		
8915680	7600	0	0	0		
SAPT PER - PERINATAL 8915681	7600	0	0	0		
8915683	7600	0	0	0		
8915684	7600	0	0	0		
SAPT: DIS, PRE, FLN, CL, HIV 8915685	7600	384,769	421,938	375,645		
PROP 36 SUB ABUSE TRUST 8915820	7600	0	0	0	20,000	32,000
		4,734,597	4,782,611	5,232,916	6,645,703	6,827,554
					0	0

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

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

LIST OF ENCUMBRANCES FROM PRIOR YEAR

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

INSURANCE DISTRIBUTION

FISCAL YEAR 2016-17

FUND/ DEPT	DEPARTMENT NAME	5006 DR.			DR 5106
		Workers Comp	Property	Liability	Total Property & Liability
0015010	BOARD OF SUPERVISORS	5,029.67	490.12	1,402.15	1,892
0015020	ASSESSOR	3,977.80	625.17	1,639.63	2,265
0015040	AUDITOR	4,627.83	351.16	920.97	1,272
0015050	TREASURER-TAX COLLECTOR	1,921.00	251.73	660.22	912
0015100	INSURANCE	476.92	56.53	148.26	205
0015160	ECONOMIC DEVELOPMENT ELECTIONS	0.00 0.00	27.84 0.00	73.02 0.00	101 0
0015261	INFORMATION SERVICES	2,289.24	229.02	600.65	830
0015280	PLANT MAINTENANCE	22,099.04	33,095.00	365.40	33,460
0015370	DISTRICT ATTORNEY	1,335.39	246.96	1,194.51	1,441
0015430	CLERK-RECORDER	2,861.54	458.34	1,202.09	1,660
0015450	SHERIFF-CORONER	188,354.62	23,658.19	201,156.45	224,815
0015460	MARINE PATROL	476.92	31.47	289.54	321
0015470	OCJP DRUG GRANT	1,430.77	94.41	247.61	342
0015480	JAIL	10,146.83	934.50	2,450.91	3,385
0015490	PROBATION	4,017.49	429.41	1,126.20	1,556
0015510	VICTIM-WITNESS	572.31	61.15	160.38	222
0015520	BUILDING	1,907.70	244.08	640.14	884
0015550	OES	1,049.23	94.29	247.30	342
0015560	PLANNING	2,718.47	297.58	807.78	1,105
0015650	ANIMAL CONTROL	0.00	0.00	0.00	0
0310000	ROAD	38,151.32	9,270.71	29,822.47	39,093
0330000	AIRPORT	0.00	27.84	1,490.02	1,518
0410000	SOLID WASTE	18,823.42	768.63	12,196.26	12,965
0515610	HEALTH	15,644.71	988.29	13,943.42	14,932
0515670	MENTAL HEALTH	22,852.78	1,782.63	16,779.89	18,563
0515800	SOCIAL SERVICES ADMIN	57,768.14	5,309.18	18,106.61	23,416
0910000	COURTS			0.00	0
7010000	CSA #1		27.84	73.02	101
7020000	CSA #2		27.84	73.02	101
7030000	CSA #3		27.84	73.02	101
7040000	CSA #4		27.84	73.02	101
7050000	CSA #5		27.84	73.02	101
7060000	SIERRA BROOKS WATER	476.92	110.68	290.29	401
			0.00		0
8530000	TRANSPORTATION COMMISSION		55.69	146.05	202
7080000	Parks	476.92	934.20	2,862.37	3,797
0015150				876	876
	Totals	409,487	81,064	312,212	393,276

**COST ALLOCATION
FISCAL YEAR 2016-17**

FUND/DEPT	DEPARTMENT NAME	2016-17
0015010	BOARD OF SUPERVISORS	19,439
0015020	ASSESSOR	53,016
0015150	CONTRIBUTIONS TO OTHERS	(1,551)
0015160	ECON. DEVELOPMENT.	1,015
0015200	ELECTIONS	513
0015290	ENGINEER	327
0015360	COURTS	2,119
0015370	DISTRICT ATTORNEY	17,706
0015380	PUBLIC DEFENDER	1,279
0015390	LAW LIBRARY	(263)
	GRAND JURY	2,434
0015430	CLERK/RECORDER	48,871
0015450	SHERIFF-CORONER	288,585
0015460	MARINE PATROL	140
0015470	OCJP DRUG GRANT	1,239
0015480	JAIL	18,083
0015490	PROBATION	25,890
0015510	VICTIM WITNESS	1,439
0015520	BUILDING	26,019
0015530	AG COMMISSIONER	327
0015550	OES	11,239
0015560	PLANNING	46,989
0015570	LAFCO	26
0015650	ANIMAL CONTROL	153
0015900	LIBRARY	462
0015910	FARM ADVISOR	363
0015920	MISC REBATES REFUNDS	154
0015930	TRAN	0
0015940	AB8 EQUALIZATION	(277)
0015950	PUBLIC WORKS	975
0310000	ROAD	146,454
0330000	AVIATION	40
0410000	SOLID WASTE	36,497
0515610	HEALTH	31,541
0515670	MENTAL HEALTH	37,386
0515800	WELFARE ADMIN..	73,790
055	CO TRANSPORTATION	1,540
071	FISH & GAME COMMISSION	(363)
077	PREDATOR CONTROL	0
201	CSA #1	553
202	CSA #2	745
203	CSA #3	452
204	CSA #4	261
205	CSA #5	632
206	CSA 4A5A	2,539
208	PARKS	4,326
415	CALPINE WATER	1,733
422	CEMETERY 2	(14)
423	CEMETERY 3	103
425	CEMETERY 5	(722)
823	Families First	24
853	TRANSPORTATION PLANNING	7,675
	TOTAL	911,904

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

001 5010 BOARD OF SUPERVISORS	001 5450 SHERIFF-CORONER	001 5560 ANIMAL CONTROL	051 HEALTH & HUMAN SERVICES
100% Board Member	100% Sheriff-Coroner	0.00%	100% Acct Tech
100% Board Member	100% Undersheriff		100% Acct Tech
100% Board Member	100% Dep Sheriff	031 0000 ROAD	100% Assist Dir
100% Board Member	100% Dep Sheriff	50% Dir Trans/Planning	100% Behavioral Health Coordinator
100% Chairperson	100% Dep Sheriff	100% Office Manager	100% Case Manager
5.00	100% Sargent	100% Admin Sec	100% Chief Acct
001 5020 ASSESSOR	100% Sargent	100% SR. Transportation Planner	100% Comm Outreach Coord
100% Assessor	100% Detective	100% Chief Acct.	100% Comm Outreach Coord
100% Appraiser	100% Dep Sheriff	100% Inter. Dept. Finacial Officer	100% Contract Anylist
10% Assessment Tech	100% Dep Sheriff	100% Road Maintenance Superintenden	100% Dir of Human Services
100% Chief Assessment Tech	100% Dep Sheriff	100% Road Maintenance Superintenden	100% Eligibility Wrk
100% Appraiser	100% Dispatcher/Jailer	0% Road Manintenance Supervisor	100% Environmental Specialist
4.10	100% Dispatcher/Jailer	100% Rd Maint Lead Worker	100% Health Asst.
	100% Dispatcher/Jailer	0% Rd Maint Lead Worker	100% Health Asst.
001 5040 AUDITOR	100% Dispatcher/Jailer	100% Rd Maint Lead Worker	100% Health Asst.
50% Auditor Controller / Treasurer Tax-Collector	100% Correctional Sergeant	100% Ld Equip Mechanic	100% Health Asst.
50% Acct Tech	100% Dispatcher/Jailer	0% Ld Equip Mechanic	100% Health Asst.
100% Acct Tech		100% Rd Maint Worker	100% Health Asst.
100% Chief Deputy Auditor	17.00	0% Rd Maint Worker	100% INFO Admin SR
3.00		0% Rd Maint Worker	100% Integ Caseworker
001 5050 TREASURER/TAX COLLECTOR	001 5460 MARINE PATROL	100% Rd Maint Worker	100% Integ Caseworker
50% Auditor Controller / Treasurer Tax-Collector		100% Rd Maint Worker	100% Integ Caseworker Supervisor
100% Chief Acct Tech	001 5490 PROBATION	100% Rd Maint Worker	100% Interdept Fiscal Officer
100% Asst Treasurer/Tax Collector	100% Chief Probation Officer	100% Equip Mechanic	80% PEER MENTOR
2.50	100% Probation Officer Sr.	0% Rd Maint Worker	100% Plant Manager
001 5100 INSURANCE	100% Probation Splt./Court Coordinator	100% Rd Maint Worker Seasonal	100% Public Health Educator
50% Safety Officer	100% Probation Officer	100% Rd Maint Worker Seasonal	100% Public Health Educator
	4.00		100% Public Health Educator
001 5261 MIS			100% Social Worker
100% Information Administrator		18.50	100% Social Worker
100% Sr. Information Administrator			100% Social Worker
40% Assessment Tech	001 5510 VICTIM/WITNESS	041 6040 SW Operations	100% Social Worker Supervisor
2.40	60% V-W Program Coordinator	80% Rd Maint Worker	100% Sr. Public Health Nurse
001 5280 PLANT MAINTENANCE		041 6050 S/W ADMIN	100% Sr. Substance Abuse Counselor
50% Plant Mgr	001 5520 BUILDING	50% Fee Admin	
50% Custodian	100% Permit Tech		33.80
50% Plant Maint.	100% Sr. Bldg Inspector		
5% Director Transportation & Planning	2.00		
1.55	001 5550 OES		
001 5370 DISTRICT ATTORNEY	10% Director	707 0000 SIERRA BROOKS	
100% Dist Attorney	50% OES Coordinator	50% Water/Service Facility Operator	
40% Adm Sec	50% Adm Sec		
1.40	1.10		
001 5430 CLERK/RECORDER	001 5560 PLANNING	708 0000 PARKS & RECREATION	
100% Clerk/Recorder	35% Dir Trans/Planning	50% Plant Maint.	
100% Chief Clerk-recorder	50% Adm Sec	8% Custodian	
100% Chief Clerk-recorder	100% Sr. Planner		
100% Chief Clerk-recorder	100% Planner		
3.00	2.85	Total County Employees	104.88
EFTs Gen Fund	51.00		

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

SPECIAL DISRTICTS AND OTHER AGENCIES SUMMARY

COUNTY gUNDS	TOTAL FINACING SOURCES				TOTAL FINACING USES		
	FUND BALANCE UNRESERVED/ UNDESIGNATED JUNE 30, 2016	DECREASES TO RESERVES/ DESIGNATIONS	ADDITIONAL FINACING SOURCES	TOTAL FINACING SOURCE	FINACING USES	INCREASE TO RESERVES/ DESIGNATIONS	TOTAL FINACING USES
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
GENERAL FUNDS							
CSA # 1	\$0	\$0	\$16,672	\$16,672	\$16,672	\$0	\$16,672
CSA # 2	\$14,022	\$0	\$24,512	\$38,534	\$29,512	\$9,022	\$38,534
CSA # 3	\$0	\$0	\$19,296	\$19,296	\$19,296	\$0	\$19,296
CSA # 4	\$7,098	\$0	\$6,512	\$13,610	\$13,610	\$0	\$13,610
CSA # 5	\$0	\$0	\$18,762	\$18,762	\$18,762	\$0	\$18,762
CSA4A5A (SIERRA BROOKS WATTER)	\$1,375	\$0	\$363,074	\$364,449	\$364,449	\$0	\$364,449
TOTAL GENERAL FUNDS	\$22,495	\$0	\$448,828	\$471,323	\$462,301	\$9,022	\$471,323
			CSA # 2 \$279,848	CSA # 3 \$68,944	CSA # 4A 5A \$734,551		

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

FUND BALANCE - SPECIAL DISTRICTS AND OTHER AGENCIES

FUND NAME	TOTAL	LESS: FUND BALANCE-RESERVED/DESIGNATED		FUND BALANCE
	FUND	ENCUMBRANCE	GENERAL & OTHER RESERVES	UNRESERVED/ UNDESIGNATED
(1)	JUNE 30, 2016	(3)	(4)	JUNE 30, 2016
	(2)		(5)	(6)
GENERAL FUNDS				
CSA # 1	\$0			\$0
CSA # 2	14,022			\$14,022
CSA # 3	0			\$0
CSA # 4	7,098			\$7,098
CSA # 5	0			\$0
SIERRA BROOKS WATTER	163,262		\$161,887	\$1,375
TOTAL GENERAL FUNDS	\$184,381	\$0	\$161,887	\$22,495

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

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, 2016	Recommended	Recommended	FOR THE	BUDGET YEAR	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
GENERAL FUNDS						
CSA # 1 Contingancies	\$0					0
CSA # 2 Contingancies	\$0	0			9,022	9,022
CSA # 3 Contingancies	\$0					0
CSA # 4 Contingancies	\$0					0
CSA # 5 Contingancies	\$0					0
SIERRA BROOKS WATTER	\$161,887					161,887
TOTAL SPECIAL DISTRICTS	\$161,887	\$0	\$0	\$0	\$9,022	\$170,909

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Supervisor
Location
Fund
Budget Unit

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

DESCRIPTION	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2015-16 ADOPTED (5)	2016-17 PROPOSED (6)	2016-17 ADOPTED (7)
SOURCE OF FINANCING	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue
4001 Current Secured Prop Tax	8,387	8,640	8,941	8,415	8,986	8,986
4002 Current Unsecured Prop Tax	410	411	383	450	417	417
4004 Prior Unsecured Prop Tax	10	(78)	(23)	7	7	7
4005 Supplemental Prop Tax	24	7	74	50	50	50
4007 Timber Yield Taxes	83	121	35	0	90	90
4201 Interest	0	0	0	0	0	0
4055 HOPTR	106	106	105	121	122	122
4711 Transfers In	6,943	5,060	5,207	5,326	7,000	7,000
Total Revenue	15,963	14,267	14,723	14,369	16,672	16,672
USES OF FINANCING	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
5106 Insurance	95	96	97	96	101	101
5166 Cost Allocation	2,069	844	186	844	553	553
5171 Prop Tax Admin Fee	791	845	896	800	800	800
6403 Downieville Library	2,360	2,360	4,400	3,376	5,000	5,000
5155 Misc.	0	0	0	0	1,499	1,499
7002 Street Lights	7,427	8,023	8,631	8,000	8,000	8,000
7003 Street & Road Services	0	0	0	0	0	0
7004 Parks & Recreation	300	300	335	100	100	100
7005 Misc. Waste Disposal	264	264	198	900	530	530
7600 Parks & Recreation	83	121	35	772	90	90
Total Expenditures	13,389	12,852	14,779	14,888	16,672	16,672

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

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Supervisor
Location
Fund
Budget Unit

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

DESCRIPTION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2015-16 ADOPTED (5)	2016-17 PROPOSED (6)	2016-17 ADOPTED (7)
SOURCE OF FINANCING	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue
4001 Current Secured Prop Tax	20,579	20,549	21,673	20,637	21,762	21,762
4002 Current Unsecured Prop Tax	815	786	756	800	800	800
4004 Prior Unsecured Prop Tax	21	(218)	(25)	15		
4005 Supplemental Prop Tax	48	13	146	100	50	50
4007 Timber Yield Taxes	1,720	2,501	729	1,700	1,700	1,700
4201 Interest	0	0	0	10		
4055 HOPTR	210	202	207	200	200	200
4401 Other Misc Revenue	0	0	0			
Total Revenue	23,393	23,834	23,486	23,462	24,512	24,512

USES OF FINANCING	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
5106 Insurance	95	96	97	96	101	101
5166 Cost Allocation	2,639	602	0	602	745	745
5171 Prop Tax Admin Fee	1,976	2,049	2,105	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	3,061	5,697	5,236	4,890	4,890	4,890
5155 Misc Expenses	200	0	0	10,062	4,675	4,675
7002 Street Lights	4,672	4,831	4,913	5,000	5,000	5,000
7003 Street & Road Services	0	0	0	2,000	2,000	2,000
7004 Parks & Recreation	0	0	0	2,000	2,000	2,000
7006 Misc Expenses	0	0	0		4,251	4,251
7600 Transfers Parks & Recreation	1,720	2,501	729		1,700	1,700
Total Expenditures	15,863	17,276	14,581	28,800	29,512	29,512

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Supervisor
Location
Fund
Budget Unit

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

DESCRIPTION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2015-16 ADOPTED (5)	2016-17 PROPOSED (6)	2016-17 ADOPTED (7)
SOURCE OF FINANCING	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue
4001 Current Secured Prop Tax	11,698	11,468	12,219	11,738	12,281	12,281
4002 Current Unsecured Prop Tax	577	548	528	690	525	525
4004 Prior Unsecured Prop Tax	15	(133)	(17)	10		
4005 Supplemental Roll Prop Tax	34	9	102	100		
4007 Timber Yield Taxes	1,065	1,549	452	1,550	1,324	1,324
4201 Interest	0	0	0			
4055 HOPTR	149	141	145	166	166	166
4411 Transfers In	0	0	0	5,000	5,000	5,000
Total Revenue	13,538	13,583	13,428	19,254	19,296	19,296

USES OF FINANCING	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
5106 Insurance	95	96	97	96	101	101
5166 Cost Allocation	687	981	682	981	452	452
5171 Prop Tax Admin Fee	1,129	1,179	1,190	1,400	1,400	1,400
5177 Treasurers fees	0	0	0	3	3	3
7001 Fire Services	0	0	0			
7002 Street Lights	12,937	12,937	12,938	13,000	13,000	13,000
7003 Street & Road Services	0	0	0			
7004 Parks & Recreation	0	0	0	2,544	1,550	1,550
7006 Miscellaneous Services	0	0	0	130	2,790	2,790
Total Expenditures	14,848	15,193	14,907	19,254	19,296	19,296

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Supervisor
Location
Fund
Budget Unit

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

DESCRIPTION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2015-16 ADOPTED (5)	2016-17 PROPOSED (6)	2016-17 ADOPTED (7)
SOURCE OF FINANCING	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue
4001 Current Secured Prop Tax	5,948	5,829	5,979	5,997	6,116	6,116
4002 Current Unsecured Prop Tax	273	258	238	300	260	260
4004 Prior Unsecured Prop Tax	7	(71)	(16)	5		
4005 Supplemental Roll Prop Tax	16	4	46	20		
4007 Timber Yield Taxes	48	70	21	50	70	70
4201 Interest	0	0	0	10		
4055 State Aid - HOPTR	70	66	65	84	66	66
4401 Other Misc Revenue	0	0	0			
Total Revenue	6,362	6,157	6,332	6,466	6,512	6,512

USES OF FINANCING	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
5106 Insurance	95	96	97	96	101	101
5166 Cost Allocation	767	186	0	186	261	261
5171 Prop Tax Admin Fee	568	597	602	850	850	850
5163 Office Exp	0	0	0			
7002 Street Lights	330	344	348	300	300	300
7003 Street & Road Services	0	0	0			
7001 Fire Services	5,000	5,000	5,000	5,679	5,000	5,000
5177 TREASURER'S FEES	0	0	0			
6403 SPECIAL DEPARTMEN	0	0	0	6,513		7,098
7006 Park & Recreation	0	0	0			
Total Expenditures	6,760	6,223	6,047	13,624	6,512	13,610

* Verdi

There is a Verdi Fire zone with in CSA#4 that assesses property within the zone for fire service. These funds are held in a separate account. At 6/30/2016 balance of fund 455 \$18,958.

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Supervisor
Location
Fund
Budget Unit

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

DESCRIPTION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2015-16 ADOPTED (5)	2016-17 PROPOSED (6)	2016-17 ADOPTED (7)
SOURCE OF FINANCING	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue
4001 Current Secured Prop Tax	12,621	12,551	12,628	12,700	12,707	12,707
4002 Current Unsecured Prop Tax	614	592	535	850	581	581
4004 Prior Unsecured Prop Tax	16	(202)	(47)	20		
4005 Supplemental Roll Prop Tax	36	10	103	50		
4007 Timber Yield Taxes	12	18	5	13	18	18
4201 Interest	0	0	0	0		
4055 State Aid - HOPTR	137	132	127	192	132	132
4411 Transfers In	0	0	0	5,324	5,324	5,324
Total Revenue	13,436	13,101	13,351	19,149	18,762	18,762

USES OF FINANCING	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
5106 Insurance	95	96	97	96	101	101
5163 Office Expense	0	0	0			
5165 Professional & Specialized	0	0	0			
5166 Cost Allocation	2,377	779	0	779	632	632
5171 Prop Tax Admin Fee	1,245	1,271	1,301	2,500	2,500	2,500
5177 TREASURER'S FEES	0	0	0	30	30	30
	0	0	0			
6403 Loyalton Library	10,246	10,121	9,945	10,500	10,500	10,500
7001 Fire Services	5,000	5,000	5,000	6,060	5,000	5,000
7006 Miscellaneous Services	0	0	0			
7005 Waste Disposal	0	0	0			
	0	0	0			
Total Expenditures	18,963	17,267	16,343	19,965	18,762	18,762

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2016-17

Budget Name
Function
Supervisor
Location
Fund
Budget Unit

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

DESCRIPTION (1)	2013-14 ACTUAL (2)	2014-15 ACTUAL (3)	2015-16 ACTUAL (4)	2015-16 ADOPTED (5)	2016-17 PROPOSED (6)	2016-17 ADOPTED (7)
SOURCE OF FINANCING	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue
4001 Current Secured Prop Tax	0	77,048	78,806	74,947	79,214	79,214
4002 Current Unsecured Prop Tax	0	3,754	3,457	3,500	3,759	3,759
4004 Prior Unsecured Prop Tax	0	(886)	(246)	50		
4005 Supplemental Roll Prop Tax	0	64	667	1,200		
4007 Timber Yield Taxes	0	0	0			
4055 HOPTR	0	966	947	800	966	966
4201 Interest	0	1,053	778	1,500	800	800
4526 Water Fees	65,745	65,745	65,505	65,865	65,865	65,865
4701 Other Misc Rev. - Loan Proceeds	0	19	0	212,470	212,470	212,470
0 Water Conections	0	0	0		0	
Total Revenue	65,745	147,761	149,913	360,332	363,074	363,074
USES OF FINANCING	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
Wages & Benefits						
5000 Wages	18,053	19,349	20,142	0	0	
5001 Extra Help	0	0	702	17,735	20,072	21,127
5002 Over Time	0	0	0	5,000	5,000	5,000
5007 Benefit	7,656	7,322	13,728	16,719	18,087	18,407
Total Wages & Benefits	25,709	26,671	34,572	39,454	43,159	44,534
Water Operations						
7009 Utilities	34,367	27,133	27,040	35,000	35,000	35,000
7010 Water System Maintenance	6,056	17,038	17,021	6,000	6,000	18,000
7011 System Repairs	31,941	45,095	14,089	500	500	20,000
7012 Water Fee Admin	10,405	12,341	12,341	500	500	14,000
7003 Road Charges System	7,283	30,244	43,252	23,500	23,500	37,000
5244 Maint Vehicle	73	80	860	500	500	500
6240 Bond Payment	0	0	0	27,100	27,100	27,100
Total Services & supplies	90,053	131,851	113,743	93,100	93,100	151,600
Non Operating						
5120 Communications AT&T	767	822	795	1,000	1,000	800
5106 Insurance	503	271	405	271	401	401
5160 Office Expense	81	204	0	100	100	100
5166 Cost Allocation	5,442	12,011	9,923	12,011	2,539	2,539
5171 Prop Tax Admin Fee	7,082	7,533	8,003	7,000	7,000	8,000
5177 Treasures fees	0	0	0	1,003	1,003	0
5239 Fuel	1,451	1,199	1,232	1,500	1,500	1,500
5165 Contract Services	1,306	6,734	4,896	3,690	3,690	5,000
5177 Treasurers fees	0	0	0	30	30	
7004 Parks & Rec	0	0	0	1,000	1,000	1,000
7001 Fire Services	15,000	15,000	15,000	15,000	15,000	15,000
7008 Flood Controle	0	0	0	2,000	2,000	2,000
7006 Miscellaneous Services	165	0	0	2,500	2,500	2,500
Total Other Charges	31,798	43,774	40,254	47,106	37,763	38,840
6226 Capital Improvements Project	0	0	0	432,344	219,702	129,474
Total Expenditures	147,559	202,296	188,568	612,003	393,725	364,449
Number of Personnel Budgeted	0.5	0.5	0.5	0.5	0.50	0.50

DEPARTMENT MANAGERS SALARY TABLE

FISCAL YEAR 2016-17

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

		1.00	After 5 Years L 1	After 10 Years L 2	After 15 Years L 3	After 20 Years L 4
E County Supervisors		BASE				
Board Chairperson	Month	2,837.40	2,979.27	3,128.23	3,284.65	3,448.88
Supervisor	Month	2,737.40	2,874.27	3,017.98	3,168.88	3,327.33

+ \$100 Added while Board Chairperson

E Elected Official
A Appointed Official

**NON ELECTED / NON DEPARTMENT HEAD
MANAGEMENT UNIT - At Will & Exempt
FISCAL YEAR 2016-17**

INCREASE	1.00000					After	After	After	After	Undersheriff Memo only 20yr with 2 posts
	STEP A	STEP B	STEP C	STEP D	STEP E	5 Years L 1	10 Years L 2	15 Years L 3	20 Years L 4	
MONTH	5,626.48	5,907.80	6,203.19	6,513.35	6,839.02	7,180.97	7,540.02	7,917.02	8,312.87	8,728.52
HOUR	32.4605	34.0835	35.7877	37.5770	39.4559	41.4287	43.5001	45.6751	47.9589	50.3568
	67,517.76	70,893.65	74,438.33	78,160.25	82,068.26	86,171.67	90,480.26	95,004.27	99,754.48	104,742.21
MONTH	6,027.09	6,328.44	6,644.87	6,977.11	7,325.97	7,692.26	8,076.88	8,480.72	8,904.76	
HOUR	34.7717	36.5103	38.3358	40.2526	42.2652	44.3784	46.5974	48.9272	51.3736	
	72,325.08	75,941.33	79,738.40	83,725.32	87,911.59	92,307.17	96,922.52	101,768.65	106,857.08	
MONTH	8,501.50	8,926.58	9,372.90	9,841.55	10,333.63	10,850.31	11,392.82	11,962.46	12,560.59	
HOUR	49.0471	51.4995	54.0744	56.7782	59.6171	62.5979	65.7278	69.0142	72.4649	
	102,018.00	107,118.90	112,474.85	118,098.59	124,003.52	130,203.69	136,713.88	143,549.57	150,727.05	

Positions in the Mid-Management Unit

Assistant District Attorney
Assistant Director Health and Human Service
Chief Deputy Auditor
Deputy Director of Planning and Building
Deputy Director of Transportation - Administration
Deputy Director of Transportation - Operations
Undersheriff
Clinical Director Behavioral Health

TOPOGRAPHY A

FISCAL YEAR 2016-17

PARITY CL.

INCREASE PER MOU

1.00000

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

ASSES IN TOPOGRAPHY A

Integrated Case Wkr 1				
Engineering Tech 1 Transportation Planner 1 Substance Abuse Cnslr 1 Info Systems Admin 1	Building Inspector 1 Planner 1 Integrated Case Wkr 2	OES Coordinator 1 Safety Officer 1 Probation Splt./Court Coordinator 1	Appraiser 1 Accountant 1 Case Manager 1	Victim-Witness Coordinator 1 Welfare Fraud Investigator 2 Social Worker 1 Probation Officer 1
Engineering Tech 2 Transportation Planner 2 Info Systems Admin 2	Building Inspector 2 Planner 2 Integrated Case Wkr 3	OES Coordinator 2 Safety Officer 2 Substance Abuse Counselor 2 Probation Splt./Court Coordinator 2	Appraiser 2 Accountant 2 Comm Outreach coord	Victim-Witness Coordinator 2 Case Manager 2 Social Worker 2 Probation Officer 2
Engineering Tech 3 Transportation Planner 3 Info Systems Admin 3	Building Inspector 3 Planner 3 Mental Health Clr 1	OES Coordinator 3 Safety Officer 3 Probation Splt./Court Coordinator 3	Appraiser 3 Accountant 3 Sub Abuse Counselor 3	Victim-Witness Coordinator 3 Social Worker 3 Public Health Educator
Behavior Intervention Specialist Public Health Nurse 1		Eligibility Supervisor	Accounting Manager	Probation Officer 3
Sr Engineering Tech Sr Transportation Planner Info Systems Admin 4 Behavior Health Co-ordinator	Sr Building Inspector Sr Planner Mental Health Clr 2	Sr Risk Manager-Safety Officer Public Health Nurse 2 Integrated Caseworker Supv Educator Trainer Coordinator	Appraiser 4 Asst Assess Admin Interdepartmental Fiscal Officer Asst Treas-Tax Coll	Asst Clerk-Recorder Office Manager Social Wrk Supv 1
	Mental Health Clr 3	Environmental Health Specialist 3		Sr. Probation Officer
Asst Engineer Sr Mental Health Counselor Info Systems Admin SR	Sr Sub Abuse Cnslr Sr Accountant	Ed Trainer Coordinator Lic Sr Public Health Nurse	Sr Appraiser	Dep Dir Social Services Social Wrk Supv 2
	Suprv Mental Health Counselor			Asst. Dep Chief Probation Officer

**TOPOGRAPH B
FISCAL YEAR 2016-17**

INCREASE 1.00000

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

PARITY CLASSES

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

TOPOGRAPH C
FISCAL YEAR 2016-17

INCREASE 1.00000

CLASS	STEP_A	STEP_B	STEP_C	STEP_D	STEP_E	After	After	After	After	PARITY CLASSES		
						5 Years L1	10 Years L2	15 Years L3	20 Years L4			
1	MONTH	1,500.39	1,575.41	1,654.18	1,736.89	1,823.73	1,914.92	2,010.67	2,111.20	2,216.76	Class 1	Govt Svc Wkr
	HOURLY	8.6561	9.0889	9.5433	10.0205	10.5215	11.0476	11.6000	12.1800	12.7890		
4	MONTH	1,887.04	1,981.39	2,080.46	2,184.47	2,293.70	2,408.39	2,528.81	2,655.24	2,788.02	Class 4	Off Asst Driver
	HOURLY	10.8868	11.4311	12.0027	12.6027	13.2329	13.8946	14.5893	15.3187	16.0847		
8	MONTH	2,251.80	2,364.39	2,482.61	2,606.73	2,737.08	2,873.92	3,017.62	3,168.50	3,326.92	Class 8	Adm Sec I Cadastral Delineator I
	HOURLY	12.9912	13.6407	14.3227	15.0388	15.7908	16.5803	17.4093	18.2798	19.1938		
12	MONTH	2,515.32	2,641.09	2,773.14	2,911.80	3,057.39	3,210.26	3,370.76	3,539.30	3,716.26	Class 12	Adm Sec II Cadastral Delineator II Welfare Fraud Investigator I
	HOURLY	14.5115	15.2370	15.9989	16.7988	17.6388	18.5207	19.4467	20.4190	21.4400		
15	MONTH	2,779.91	2,918.90	3,064.86	3,218.09	3,379.00	3,547.96	3,725.36	3,911.62	4,107.19	Class 15	Adm Sec III Cadastral Delineator III Welfare Fraud Investigator II
	HOURLY	16.0379	16.8398	17.6819	18.5659	19.4942	20.4690	21.4924	22.5671	23.6954		
19	MONTH	3,045.60	3,197.89	3,357.78	3,525.67	3,701.95	3,887.04	4,081.40	4,285.48	4,499.74	Class 19	Department Specialist Welfare Fraud Investigator III
	HOURLY	17.5708	18.4494	19.3718	20.3404	21.3574	22.4253	23.5465	24.7239	25.9600		

TOPOGRAPH D
FISCAL YEAR 2016-17

INCREASE 1.00000

<u>CLASS</u>	<u>STEP A</u>	<u>STEP B</u>	<u>STEP C</u>	<u>STEP D</u>	<u>STEP E</u>	After 5 Years <u>L 1</u>	After 10 Years <u>L 2</u>	After 15 Years <u>L 3</u>	After 20 Years <u>L 4</u>
6 MONTH HOUR	2,056.86 11.8665	2,159.70 12.4598	2,267.69 13.0828	2,381.06 13.7369	2,500.12 14.4237	2,625.13 15.1450	2,756.39 15.9022	2,894.20 16.6973	3,038.92 17.5322
11 MONTH HOUR	2,454.47 14.1604	2,577.19 14.8684	2,706.05 15.6118	2,841.35 16.3924	2,983.42 17.2121	3,132.58 18.0726	3,289.21 18.9762	3,453.67 19.9250	3,626.36 20.9213
14 MONTH HOUR	2,741.69 15.8174	2,878.77 16.6083	3,022.71 17.4387	3,173.85 18.3107	3,332.54 19.2262	3,499.17 20.1875	3,674.12 21.1968	3,857.82 22.2567	4,050.71 23.3695
18 MONTH HOUR	3,030.10 17.4813	3,181.60 18.3554	3,340.69 19.2732	3,507.72 20.2368	3,683.11 21.2487	3,867.27 22.3112	4,060.63 23.4267	4,263.67 24.5981	4,476.84 25.8279
23 MONTH HOUR	3,319.70 19.1521	3,485.70 20.1098	3,659.98 21.1153	3,842.98 22.1710	4,035.12 23.2795	4,236.87 24.4435	4,448.72 25.6657	4,671.16 26.9490	4,904.71 28.2964
27 MONTH HOUR	3,608.11 20.8160	3,788.53 21.8569	3,977.95 22.9497	4,176.85 24.0972	4,385.68 25.3020	4,604.98 26.5672	4,835.22 27.8955	5,076.99 29.2903	5,330.84 30.7548
34 MONTH HOUR	4,005.70 23.1098	4,206.00 24.2654	4,416.29 25.4786	4,637.10 26.7525	4,868.95 28.0901	5,112.40 29.4946	5,368.02 30.9694	5,636.43 32.5179	5,918.26 34.1438
39 MONTH HOUR	4,412.07 25.4543	4,632.68 26.7270	4,864.32 28.0634	5,107.52 29.4665	5,362.90 30.9398	5,631.04 32.4868	5,912.60 34.1111	6,208.24 35.8168	6,518.65 37.6076

PARITY CLASSES

Class 6	Assist. Mech	Laborer	Custodian I	Solid Waste Attendant	
Class 11	Equip Mech I	Rd Maint Wkr I	Custodian II	Plant Maint I	Water/Service Area Fac Oper I
Class 14	Equip Mech II	Rd Maint Wkr II		Plant Maint II	Water/Service Area Fac Oper II
Class 18	Equip Mech III	Rd Maint Wkr III		Plant Maint III	Water/Service Area Fac Oper III
Class 23			Plant Mgr		
Class 27	Lead Equip Mech	Lead Rd Wkr			
Class 34	Rd Maint Superv	Equipment Shop Supervisor			
Class 39	Road Superintendent				

TOPOGRAPHY A

PARITY CLASSES IN TOPOGRAPHY A

INCREASE PER MOU		1.00000					After	After	After	After	Class 12	
CLASS		STEP A	STEP B	STEP C	STEP D	STEP E	5 Years L 1	10 Years L 2	15 Years L 3	20 Years L 4		
PO1	Month	3,100.51	3,255.53	3,418.32	3,589.23	3,768.69	3,957.13	4,154.99	4,362.74	4,580.87	Class 20	Probation Officer 1
	Hour	17.8876	18.7819	19.7211	20.7071	21.7424	22.8296	23.9711	25.1697	26.4281		
PO2	Month	3,674.05	3,857.76	4,050.65	4,253.18	4,465.83	4,689.12	4,923.58	5,169.77	5,428.25	Class 28	Probation Officer 2
	Hour	21.1964	22.2563	23.3691	24.5376	25.7644	27.0526	28.4053	29.8256	31.3168		
PO3	Month	3,882.33	4,076.44	4,280.27	4,494.28	4,718.99	4,954.94	5,202.68	5,462.83	5,735.96	Class 32	Probation Officer 3
	Hour	22.3981	23.5179	24.6939	25.9285	27.2249	28.5862	30.0155	31.5163	33.0921		
SRPO	Month	4,433.27	4,654.94	4,887.69	5,132.08	5,388.67	5,658.10	5,941.01	6,238.07	6,549.96	Class 39	Sr. Probation Officer
	Hour	25.5766	26.8554	28.1982	29.6081	31.0885	32.6429	34.2750	35.9889	37.7882		
ADCPO	Month	4,999.42	5,249.39	5,511.87	5,787.46	6,076.83	6,380.68	6,699.71	7,034.70	7,386.43	Class 45	Asst. Dep Chief Probation Officer
	Hour	28.8428	30.2849	31.7993	33.3892	35.0586	36.8116	38.6522	40.5848	42.6140		

DEPUTY/DISPATCHER/JAILER
PAY TABLE

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

BENEFITS
FISCAL YEAR 2016-17

COUNTY'S SHARE OF HEALTH INSURANCE

	Employees		Board		Management		HAS	
Employee + more	12,240.00	1,020.00	12,240.00	1,020.00	12,240.00	1,020.00	12,240.00	1,020.00
Employee + 1	12,240.00	1,020.00	12,240.00	1,020.00	12,240.00	1,020.00	12,240.00	1,020.00
SINGLE	9,930.00	827.50	9,930.00	827.50	9,930.00	827.50	12,240.00	1,020.00
PAY BACK NO COVERAGE	6,120.00	510.00	6,120.00	510.00	6,120.00	510.00	6,120.00	510.00
PAY BACK/PARTIAL COVERAGE	6,120.00	510.00	6,120.00	510.00	6,120.00	510.00	6,120.00	510.00

LIFE INSURANCE

MANAGEMENT	228.00
STAFF	228.00

		Lagacy System		New System	
		Prio yr rate		Prio yr rate	
PERS COUNTY	MISC	11.634%	10.958%	6.555%	6.237%
	SAFETY	17.689%	16.523%	12.082%	6.237%
PERS EMPLOYEE MISC		8.000%	8.000%	6.250%	6.250%
PERS EMPLOYEE SAFETY		9.000%	9.000%	11.500%	11.500%

FICA	0.06200
MEDICARE	0.01450
SUI & SUI ED	434.00

UNIFORM ALLOWANCE

DEPUTY	700.00
DISPATCHER/JAILERS	625.00

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

	Gold		Silver		EPO		HAS	
	Year	Month	Year	Month	Year	Month	Year	Month
Employee + more	25,963.20	2,163.60	19,231.20	1,602.60	31,339.20	2,611.60	22,195.20	1,849.60
Employee + 1	19,653.60	1,637.80	14,469.60	1,205.80	23,757.60	1,979.80	16,737.60	1,394.80
SINGLE	9,930.00	827.50	7,338.00	611.50	11,958.00	996.50	8,464.80	705.40
PAY BACK NO COVERAGE	6,120.00	510.00	6,120.00	510.00	6,120.00	510.00	6,120.00	510.00
PAY BACK/PARTIAL COVERAGE	6,120.00	510.00	6,120.00	510.00	6,120.00	510.00	6,120.00	510.00

	Other Funding Source	Unranked	General Fund Ranking #2	Move to Budget	Ranking #1	Road Fund	Road Fund to Budget	Health Human Fund	Other	SW	Parks
General Fund Surplus			108,966			59,607					
or Funding Available											
One Time Service & Supply Increases											
H&H	Maintenance Building							20,000			
RD	Maintenance Equipment					40,000					
RD	road patch material					50,000					
IS	Phone		2,000								
Fixed Assets											
H&H	Workstations & Printers							30,000			
H&H	Network Server							50,000			
H&H	Building Security							50,000			
H&H	2 Passenger Cars							50,000			
H&H	Computer Security							50,000			
RD	3 Trucks					100,000					
Base Line Budget - Services & Supplies Increase											
Auditor	Office Costs		4,000								
Elections	Elections		11,000								
	GIS		9,200								
	Gound water		4,000								
	RCD		1,500								
	Kuntucky mine		5,000								
New Positions											
H&H	Behavior Intervention Specialist							32,068	extra Help 2days a week		
TTC	Not New but asking for overlap of 3 months before retirement		0								
Promotions											
TTC	Chief Acct Tech to Asst. Treasurer Tax Collector		0								
H&H	Social Worker II to III							7,592			
H&H	Account Tech II to III							4,011			
AS	Appraiser I to II		3,433								
PM	Plant Maintenance I to II		2,472								2,472
PM	Custodian I to II		1,625								250
RD	Water Service Operator I to II								1,382		
RD	Account Tech III to Chief					5,350					
RD	Road Worker III to Lead 2					11,637					
BD	Permit Tech II to III		4,571								
Creation of & Promotion into											
H&H	Integrated Case Worker Supervisor I to II to Class 41							4,542			
H&H	Environmental Health Specialist III to Sr. to Class 41							4,367			
S	Detective same pay as Sergeant	4,998	4,998								
S	Correctional Sergeant same pay as Office MNGF	4,789	4,789								
Total Requested	9,787	9,787	48,801	0	0	206,987	0	302,580	0	0	2,722
			60,165			42,620					

PAYROLL BY FUND
SIERRA COUNTY

	ACTUAL 2013-14	ACTUAL 2014-15	ACTUAL 2015-16	PRELIMINARY BUDGET 2016-17	FINAL BUDGET 2016-17	
5000 Regular Salaries	1,582,850	1,803,029	1,970,761	2,038,822	2,045,516	
5001 Extra Help	1,990	0	153	0	0	
5002 Overtime	1,430	1,148	3,083	10,000	10,000	
5007 Benefits	1,148,961	1,090,958	1,210,297	1,321,481	1,308,755	
TOTAL GENERAL FUND NON LAW ENFORCEMENT	2,735,231	2,895,134	3,184,295	3,370,302	3,364,272	Of Gen Fund <u>30.95%</u>
5000 Regular Salaries	897,706	1,016,125	949,804	1,138,210	1,138,210	
5001 Extra Help	23,731	21,879	23,586	62,030	62,030	
5002 Overtime	100,771	99,587	83,102	88,544	88,544	
5003 Uniform Allowance	9,800	9,938	10,187	11,641	11,641	
5007 Benefits	684,963	724,834	831,883	972,623	995,183	
TOTAL LAW ENFORCEMENT IN GEN FUND	1,716,971	1,872,363	1,898,562	2,273,048	2,295,608	Of Gen Fund <u>21.12%</u>
5000 Regular Salaries	2,480,556	2,819,154	2,920,565	3,177,032	3,183,727	
5001 Extra Help	25,721	21,879	23,740	62,030	62,030	
5002 Overtime	102,200	100,735	86,186	98,544	98,544	
5007 Benefits	1,833,924	1,815,792	2,042,180	2,294,103	2,303,938	
5003 Uniform Allowance	9,800	9,938	10,187	11,641	11,641	
GENERAL FUND PAYROLL TOTAL PAYROLL	4,452,202	4,767,497	5,082,857	5,643,350	5,659,880	<u>52.07%</u>
5000 Regular Salaries	863,006	926,654	944,124	1,042,722	1,046,670	
5001 Extra Help	5,310	2,306	8,458	3,417	3,417	
5002 Overtime	7,643	4,183	33,025	13,120	13,120	
5007 Benefits	734,224	755,089	715,719	776,036	781,038	
ROAD FUND PAYROLL	1,610,183	1,688,231	1,701,325	1,835,296	1,844,245	<u>16.97%</u>
5000 Regular Salaries	31,393	53,316	38,033	70,474	70,474	
5001 Extra Help	34,445	43,601	41,731	59,237	59,237	
5002 Overtime	0	0	48,738	0	0	
5007 Benefits	29,838	42,208	48,738	50,786	50,737	
SOLID WASTE FUND PAYROLL	95,676	139,126	177,241	180,497	180,449	<u>1.66%</u>
5000 Regular Salaries	1,733,162	1,356,567	1,614,651	1,840,020	1,830,711	
5001 Extra Help	105,613	79,102	60,617	49,911	104,661	
5002 Overtime	0	0	1,070	22,200	13,680	
5007 Benefits	1,201,829	877,718	1,057,453	1,178,871	1,191,771	
HUMAN SERVICES FUND PAYROLL	3,040,604	2,313,386	2,733,791	3,091,003	3,140,822	<u>28.89%</u>
5000 Regular Salaries	18,053	19,349	20,142	0	0	
5001 Extra Help	0	0	702	20,072	21,127	
5002 Overtime	0	0	0	5,000	5,000	
5007 Benefits	7,656	7,322	8,990	18,087	18,407	
SIERRA BROOKS WATER PAYROLL	25,709	26,671	29,834	43,159	44,534	<u>0.41%</u>
5000 Regular Salaries	5,126,170	5,175,040	5,537,515	6,130,249	6,131,581	
5001 Extra Help	171,090	146,887	135,247	194,667	250,472	
5002 Overtime	109,843	104,917	169,019	138,864	130,344	
5007 Benefits	3,807,470	3,498,129	3,873,080	4,317,884	4,345,891	
5003 Uniform Allowance	9,800	9,938	10,187	11,641	11,641	
TOTAL COUNTY PAYROLL	9,224,373	8,934,911	9,725,047	10,793,305	10,869,930	100%

SIERRA COUNTY

**BOARD CONTROLLED DISCRETIONARY FUNDS
CURRENT YEAR REVENUES AND PRIOR YEAR UNEXPENDED FUNDS
FY 2015-16**

TOTAL BUDGETED EXPENDITURES 29,885,322

LESS MANDATED COSTS IN OTHER FUNDS:

ROAD	3,428,893
AVIATION	10,000
ENTERPRISE- S.W. Transportation	1,443,727
OTHER SPECIAL REVENUE FUNDS	2,697,378
FISH & GAME	6,658
CAPITAL PROJECTS	0
BOND PAYMENT	580,845
PREDATOR CONTROL	501
HUMAN SERVICES - Funds	<u>12,067,907</u>

OTHER FUNDS 20,235,910

LESS MANDATED COSTS IN GENERAL FUND:

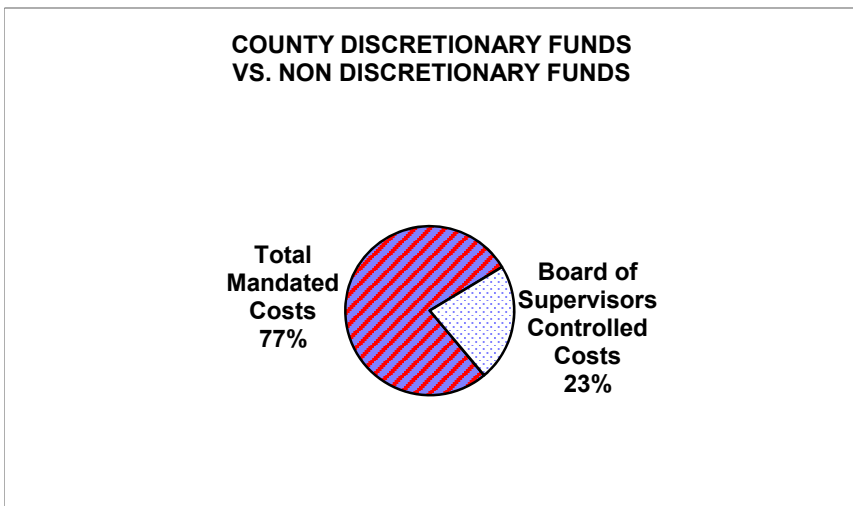
COURT	99,416
STATE AND FEDERAL AID	1,162,750
HEALTH	7,330
ROAD	0
OTHER LAW ENFORCEMENT	1,569,193
MARINE PATROL	<u>77,788</u>

2,916,476

TOTAL MANDATED FUNDS 23,152,386 77.47%

Board of Supervisors Controlled Costs 6,732,936 22.53%

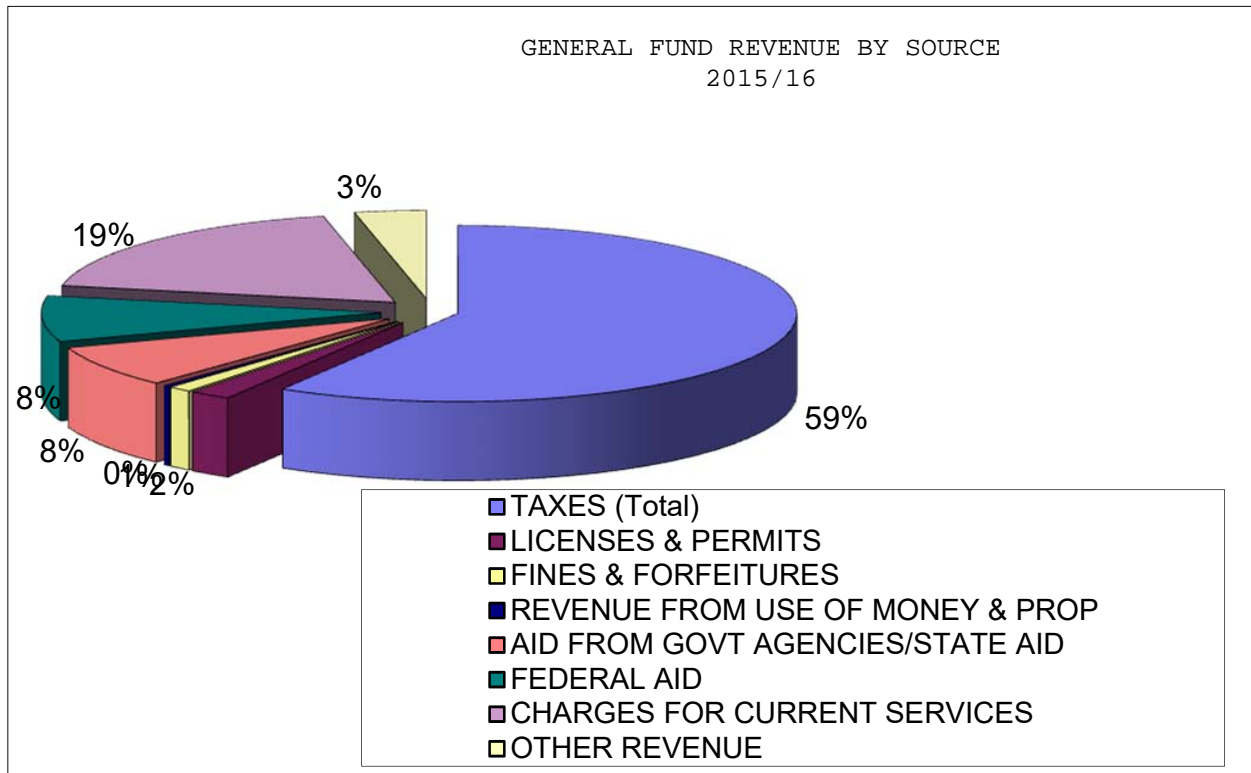
(control over this spending is local, not state or federal)



**COUNTY OF SIERRA
2015-16 BUDGETED REVENUE FOR GENERAL FUND**

TAXES

Prop Taxes	3,211,396	
Penalties & Interest	120,000	
Other Taxes	47,000	
Sales & Use Tax	130,000	
Redemption Fess	3,500	
Transient Occupancy Tax (TOT)	<u>300,000</u>	
TAXES (Total)	3,811,896	47.80%
<u>LICENSES & PERMITS</u>	129,300	1.62%
<u>FINES & FORFEITURES</u>	71,000	0.89%
<u>REVENUE FROM USE OF MONEY & PROP</u>	20,000	0.25%
<u>AID FROM GOVT AGENCIES/STATE AID</u>	497,085	6.23%
<u>FEDERAL AID</u>	547,165	6.86%
<u>CHARGES FOR CURRENT SERVICES</u>	1,206,604	15.13%
<u>OTHER REVENUE</u>	220,652	2.77%
Transferes	1,471,300	
Grand Total	<u>7,975,002</u>	



**COUNTY OF SIERRA
STATE OF CALIFORNIA**

FISCAL YEAR 2016-17

**APPROPRIATIONS LIMIT
(Proposition 4)**

COUNTY-WIDE CALCULATION	Factor		
Price Index Change (%)	5.37		
Population Change (%)	0.00		
Price index change converted to a Ratio		$\frac{5.37 + 100}{100}$	= 1.0537
Population Change converted to a Ratio		$\frac{(0) + 100}{100}$	= 1
Calculation of Factor for FY 15-16		1.0537 x 1	= 1.0537

COUNTY GOVERNMENT

Appropriations Limit	2015-16 6,144,496	X	Factor 1.05370000	=	2016-17 6,474,455
----------------------	-----------------------------	----------	-----------------------------	---	-----------------------------

Total annual appropriations subject to limit		2015-16	2016-17
Secured Prop Tax	0013001 4001	2,887,836	2,996,470
Unsecured Prop Tax	0013001 4002	121,441	132,000
Prior Secured Prop Tax	0013001 4003	0	0
Prior Unsecured Prop Tax	0013001 4004	(18,685)	2,500
Supplemental Prop Tax	0013001 4005	26,317	10,000
Timber Yield Taxes	0013001 4007	20,725	45,000
Sales & Use Tax	0013001 4008	147,415	130,000
Property Transfer Tax	0013001 4010	27,960	24,000
Transient Occupancy Tax	0013001 4011	259,062	271,000
Motor Vehicle In Lieu	0013001 4357	334,546	337,242
Homeowners Prop Tax Relief	0013001 4055	33,279	33,500
Health - Realignment	8170000 4352	278,762	298,518
Sales Tax LTC	8550000 4255	40,493	45,000
Total Tax Revenue		<u>4,159,151</u>	<u>4,325,230</u>

Resolution 2016-090

Per DOF

**COUNTY OF SIERRA
STATE OF CALIFORNIA**

FISCAL YEAR 2016-17

**APPROPRIATIONS LIMIT
(Proposition 4)**

County Service Area 2: Fund 702

	2015-16		Factor	=	2016-17
Appropriations Limit	\$265,586	X	1.0537		\$279,848
 Tax Revenue Sources					
			2015-16		2016-17
4001 Current Secured Prop Tax			21,673		21,762
4002 Current Unsecured Prop Tax			756		800
4004 Prior Unsecured Prop Tax			(25)		0
4005 Supplemental Roll Prop Tax			146		50
4007 Timber Yield Taxes			729		1,700
4242 Homeowners Property Tax Relief			207		200
Total Tax Revenue			<u>\$23,486</u>		<u>\$24,512</u>

County Service Area 3: Fund 703

	2015-16		Factor	=	2016-17
Appropriations Limit	\$65,430	X	1.0537		\$68,944
 Tax Revenue Sources					
			2015-16		2016-17
4001 Current Secured Prop Tax			12,219		12,281
4002 Current Unsecured Prop Tax			528		525
4004 Prior Unsecured Prop Tax			(17)		0
4005 Supplemental Roll Prop Tax			102		0
4007 Timber Yield Taxes			452		1,324
4242 Homeowners Property Tax Relief			145		166
Total Tax Revenue			<u>\$13,428</u>		<u>\$14,296</u>

County Service Area 4A-5A: Fund 706

	2015-16		Factor	=	2016-17
Appropriations Limit	\$697,116	X	1.0537		\$734,551
 Tax Revenue Sources					
			2015-16		2016-17
4001 Current Secured Prop Tax			78,806		79,214
4002 Current Unsecured Prop Tax			3,457		3,759
4004 Prior Unsecured Prop Tax			(246)		0
4005 Supplemental Roll Prop Tax			667		0
4007 Timber Yield Taxes			0		0
4242 Homeowners Property Tax Relief			947		966
Total Tax Revenue			<u>\$83,630</u>		<u>\$83,939</u>

Resolution CSA 2016-003

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

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

RESOLUTION NO. 2016-090

**IN THE MATTER OF ESTABLISHING THE 2016-17 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 2016-17 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 2016-17 fiscal year are as follows:

County of Sierra	\$6,474,455
------------------	-------------

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

Adopted by the Board of Supervisors of the County of Sierra on the 6th day of September, 2016, by the following vote:

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

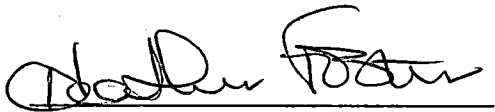
NOES: None

ABSENT: None

ABSTAINED: None

ATTEST:

COUNTY OF SIERRA



Heather Foster
Clerk of the Board



Lee Adams,
Chairperson, Board of Supervisors

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

RESOLUTION NO. CSA 2016-003

**IN THE MATTER OF ESTABLISHING THE 2016-17 APPROPRIATION
LIMITATION FOR SIERRA COUNTY SERVICE AREAS 2, 3, 4A5A**

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

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

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

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

WHEREAS, the County Auditor of the County of Sierra has applied the applicable computational factors to determine the proceeds of taxes appropriation limitation for the 2016-17 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 2016-17
2. fiscal year are as follows:

County Service Area #2	\$ 279,848
County Service Area #3	\$ 68,944
County Service Area #4A-5A	\$ 734,551

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 6th day of September, 2016, by the following vote:

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

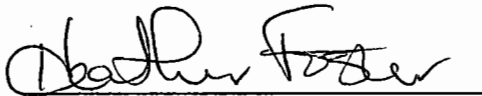
NOES: None

ABSENT: None

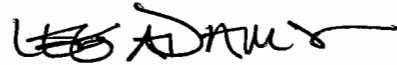
ABSTAINED: None

ATTEST:

COUNTY OF SIERRA



Heather Foster
Clerk of the Board



Lee Adams,
Chairperson, Board of Supervisors

BOARD OF SUPERVISORS
COUNTY OF SIERRA
STATE OF CALIFORNIA

RESOLUTION NO. 2016- 091

IN THE MATTER OF ADOPTING THE FINAL BUDGET FOR THE COUNTY OF SIERRA
& SPECIAL REVENUE FUNDS FOR THE 2016-17 FISCAL YEAR

BE IT RESOLVED THAT:

1. The Final budget for the County of Sierra and Special revenue funds for the 2016-17 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. Promotions specifically listed in the request for promotions or added at the time of the adoption of the final budget are authorized to be implement during the 2016/17 fiscal year by the Department Head but not sooner than September 25, 2016 and commencing on the start of a new pay period.

Adopted by the Board of Supervisors of the County of Sierra on the 6th day of September, 2016,
by the following vote:

AYES: Supervisors Huebner, Roen, Beard, Adams


NOES: Supervisor Schlefstein

ABSENT: None

ABSTAINED: None

ATTEST:

COUNTY OF SIERRA



Heather Foster
Clerk of the Board



Lee Adams
Chairperson, Board of Supervisors

BOARD OF SUPERVISORS
COUNTY OF SIERRA
STATE OF CALIFORNIA

CSA
RESOLUTION NO. 2016- 004

IN THE MATTER OF ADOPTING THE FINAL COUNTY SERVICE AREA 1,2,3,4,5, 4A5A
& SIERRA BROOKS WATER, 2016-17 FISCAL YEAR

BE IT RESOLVED THAT:

1. The Final budget for the County Service Areas 1, 2, 3, 4, 5, 4A5A & Sierra Brooks Water for the 2016-17 fiscal years is hereby approved in the form of the attached Exhibit A.
2. The fixed assets specifically listed in the Budget are approved and expenditures for such fixed assets are hereby authorized for the departments to purchase and the Auditor to pay.
3. The expenditures specifically line itemed in the budget are hereby authorized for the departments to purchase and the Auditor to pay.
4. The auditor is authorized to move budgeted funds within a Fund as needed.
5. Promotions specifically listed in the request for promotions or added at the time of the adoption of the final budget are authorized to be implement during the 2016/17 fiscal year by the Department Head but not sooner than September 25, 2016 and commencing on the start of a new pay period

Adopted by the Board of Supervisors of the County of Sierra on the 6th day of September, 2016,
by the following vote:

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


NOES: None

ABSENT: None

ABSTAINED: None

ATTEST:

COUNTY OF SIERRA



Heather Foster
Clerk of the Board



Lee Adams
Chairperson, Board of Supervisors