

**SIERRA COUNTY
CALIFORNIA
ADOPTED
PRELIMINARY 2019/20 BUDGET**

Adopted June 4, 2019

Resolution 2019-092

The Sierra County Board of Supervisors submits this Budget for Fiscal Year 2019-20 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
Sharon Dryden, Supervisor District 5

SIERRA COUNTY BUDGET INDEX

Budget Unit	Page	Budget Unit	Page
1/2 Cent Sales Tax for Safety	78	Insurance Allocation	171
AB8 Equalization	76	Jail	64
Acronym Index	3	Laboratory Fees - Drug Testing	115
Administrative Cost Allocation	172	Law Enforcement Special Revenues	120-124
Agriculture Commissioner	68	Law Library	57
Alcohol Ed	118	Local Agency Formation Commission (LAFCO)	71
Alcohol Programs Fines	116	Local Streets & Roads Program	
All Fund Summary	4	Marine Patrol	61
Animal Control	72	Mental Health	89
Annual Audit	42	Miscellaneous Rebates & Refunds	75
Anti-Drug Abuse Grant (was OCJP)	62	Office of Emergency Services (OES)	69
Appropriation Tax Limit		Office of Emergency Services Grants	127-130
Assessor	41	Parks & Recreation	95
Auditor	43	Planning Department	70
Authorized and Funded Permanente Positions	174	Plant Maintenance	52
Automated Fingerprinting	119	Predator Control	93
Automated Warrant	117	Probation	65
Aviation	158	Public Defender	56
Benefits		Public Works	77
Board of Supervisors	40	Realignment Funds	97
Budget Resolutions		Reserve Designations	7
Building Inspection	67	Revenue Detail	9-33
Cal-Grant - OCJP	63	Risk Management	46
Capital Projects	94	Road Department	79
Central Services	50	Schedules and Charts	
Clerk-Recorder	59	Search & Rescue	131
Clerks Trusts	110-114	Sheriff - Coroner	60
Contributions to Others	47	Social Services Administration	90
County Counsel	45	Social Services Assistance	91
County Engineer	53	Solid Waste	
County Free Library	73	Standards & Training Corrections	136-137
County Transportation	166	Summary of Financial Sources	8
Courts General Fund Costs	54	Summary of Requirements by Fund & Function	34
Criminal Justice Facilities	139	Tax Type Trusts	138-142
CSA #1	178	Title III	125-126
CSA #2	179	Transfers	165-168
CSA #3	180	Transportation Special Revenue Funds	132-135
CSA #4	181	Treasurer-Tax Collector	44
CSA #5	182	Victim-Witness Program	66
CSA 4A5A (Sierra Brooks)	183-185		
CSA Budget Resolution			
Debt Service	96		
Department Request	177		
District Attorney	55		
DNA Trust	109		
Economic Development	48		
Elections	49		
Encumbrances	170		
Farm Advisor	74		
Fish & Game Commission	92		
Fund Balance Government Funds	6		
Government Fund Summary	5		
Grand Jury	58		
Health & Social Service Type Trusts	143-155		
Health Department	88		
Information Services	51		

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
CSA	Citizens Option for Public Safety
CSA	County Service Area
CSOC	Children's System of Care - defunct Mental Health program
CUPA	Certified Unified Program Agencies. CUPA is a consolidation of six Environmental Health Programs, with a focus on monitoring hazardous waste.
HOPTR	Homeowners Property Tax Relief Subvention
ISTEA	Intermodal Surface Transportation Efficiency Act
IWMB/SBE	Integrated Waste Management Board/State Board of Equalization
LEA	Local Enforcement Agency: Funds solid waste facilities permit and inspection programs.
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 2019-20

ALL FUND SUMMARY

COUNTY FUNDS	FUND BALANCE UNRESERVED UNDESIGNATED JUNE 30, 2019	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	\$960,000	\$0	\$10,077,321	\$11,037,321	\$11,037,321	\$0	\$11,037,321
SPECIAL REVENUE FUNDS	2,805,395	0	21,061,710	23,867,105	23,867,105	0	23,867,105
CAPITAL PROJECT FUNDS	0	0	0	0	0	0	0
DEBT SERVICES FUNDS	0	0	618,789	618,789	618,789	0	618,789
TOTAL GOVERNMENT FUNDS	\$3,765,395	\$0	\$31,757,820	\$35,523,215	\$35,523,215	\$0	\$35,523,215
OTHER FUNDS							
INTERNAL SERVICE FUNDS	\$0			\$0			\$0
ENTERPRISE FUNDS	1,185,050		106,000	1,291,050	10,000	0	10,000
SPECIAL DISTRICTS AND OTHER AGENCIES	96,741	0	207,467	304,208	368,181	32,292	400,473
TOTAL OTHER FUNDS	1,281,791	0	313,467	1,595,258	378,181	32,292	410,473
TOTAL ALL FUNDS	\$5,047,186	\$0	\$32,071,287	\$37,118,473	\$35,901,396	\$32,292	\$35,933,688

	2017/18	2017/18
Contingencies and Reserves Net Designated		
Rollover from prior years of Onetime Revenues	1,210,033	1,060,000
One-Time Funds in gf Budget	1,210,033	1,060,000

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

GOVERNMENT FUND SUMMARY

COUNTY FUNDS	TOTAL FINANCING SOURCES				TOTAL FINANCING USES		
	FUND BALANCE UNRESERVED/ UNDESIGNATED JUNE 30, 2019	DECREASES TO RESERVES/ DESIGNATIONS	ADDITIONAL FINANCING SOURCES	TOTAL FINANCING SOURCE	FINANCING USES	INCREASE TO RESERVES/ DESIGNATIONS	TOTAL FINANCING USES
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
GENERAL FUNDS							
GENERAL FUND	\$960,000	\$0	\$9,762,996	\$10,722,996	\$10,722,996	\$0	\$10,722,996
PARKS FUND	0	0	314,325	314,325	314,325	0	314,325
TOTAL GENERAL FUNDS	<u>\$960,000</u>	<u>\$0</u>	<u>\$10,077,321</u>	<u>\$11,037,321</u>	<u>\$11,037,321</u>	<u>\$0</u>	<u>\$11,037,321</u>
SPECIAL REVENUE FUNDS							
ROAD FUND	\$1,632,846	\$0	\$4,511,713	\$6,144,559	\$6,144,559	\$0	\$6,144,559
HEALTH	17,807	0	2,841,806	2,859,613	2,859,613	0	2,859,613
BEHAVIORAL HEALTH	426,310	0	7,372,696	7,799,006	7,799,006	0	7,799,006
SOCIALSERVICES	151,715	0	4,377,149	4,528,864	4,528,864	0	4,528,864
FISH & GAME	4,997	0	1,062	6,059	6,059	0	6,059
PREDITOR	795	0	80	875	875	0	875
TAX TYPE FUNDS	24,810	0	5,000	29,810	29,810	0	29,810
TRANSPORTATION TYPE FUNDS	32,509	0	215,606	248,115	248,115	0	248,115
VARIOUS MINOR FUNDS	36,063	0	15,918	51,981	51,981	0	51,981
SAFETY TYPE FUNDS	477,543	0	1,720,680	2,198,223	2,198,223	0	2,198,223
TOTAL SPECIAL REVENUE FUNDS	<u>\$2,805,395</u>	<u>\$0</u>	<u>\$21,061,710</u>	<u>\$23,867,105</u>	<u>\$23,867,105</u>	<u>\$0</u>	<u>\$23,867,105</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	\$618,789	\$618,789	\$618,789	\$0	\$618,789
TOTAL DEBT SERVICES	<u>\$0</u>	<u>\$0</u>	<u>\$618,789</u>	<u>\$618,789</u>	<u>\$618,789</u>	<u>\$0</u>	<u>\$618,789</u>
TOTAL GOVERNMENT FUNDS	<u>\$3,765,395</u>	<u>\$0</u>	<u>\$31,757,820</u>	<u>\$35,523,215</u>	<u>\$35,523,215</u>	<u>\$0</u>	<u>\$35,523,215</u>
APPROPRIATION LIMITS							\$6,740,887
APPROPRIATION SUBJECT TO LIMITS							\$4,422,275

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

FUND BALANCE - GOVERNMENT FUNDS

FUND NAME	TOTAL FUND BALANCE	LESS: FUND BALANCE-RESERVED/DESIGNATED			FUND BALANCE UNRESERVED/UNDESIGNATED
	JUNE 30, 2019	ENCUMBRANCE	GENERAL & OTHER RESERVES	DESIGNATIONS	JUNE 30, 2019
(1)	(2)	(3)	(4)	(5)	(6)
GENERAL FUNDS					
GENERAL FUND	\$1,060,000	\$0	(\$100,000)		\$960,000
PARKS	0			0	\$0
TOTAL GENERAL FUNDS	\$1,060,000	\$0	(\$100,000)	\$0	\$960,000
SPECIAL REVENUE FUNDS					
ROAD FUND	\$1,632,846		0	\$0	\$1,632,846
HEALTH	17,807				\$17,807
MEANTAL	426,310				\$426,310
SOCIAL SERVICE	151,715				\$151,715
FISH & GAME	4,997				\$4,997
PREDATOR CONTROL	795				\$795
TAX TYPE FUNDS	24,810				\$24,810
TRANSPORTATION TYPE FUNDS	32,509			0	\$32,509
VARIOUS MINOR FUNDS	36,063				\$36,063
SAFETY TYPE FUNDS	477,543			0	\$477,543
TOTAL SPECIAL REVENUE FUNDS	\$2,805,395	\$0	\$0	\$0	\$2,805,395
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	\$3,865,395	\$0	(\$100,000)	\$3,765,395	\$3,765,395

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

RESERVES /DESIGNATIONS - BY GOVERNMENT FUNDS

DESCRIPTIONS	RESERVES/	DECREASES OR CANCELLATIONS	INCREASES OR NEW		TOTAL	
	DESIGNATIONS	ADOPTED BY	ADOPTED BY	DESIGNATION	RESERVES/	
	JUNE 30, 2019	RECOMMENDED	THE BOARD OF SUPERVISORS	THE BOARD OF SUPERVISORS	DESIGNATION	
(1)	(2)	(3)	(4)	(5)	(6)	
					FOR THE	
					BUDGET YEAR	
					(7)	
GENERAL FUNDS						
GENERAL RESERVE	\$0					\$0
RESERVE FOR IMPREST CASH						0
ENCUMBRANCES	0		0			0
ENCUMBRANCES			0			0
DESIGNATION -						0
DESIGNATION - CONTINGENCIES	100,000	0	0		0	100,000
ENCUMBRANCES - PARKS	0					0
TOTAL GENERAL FUNDS	\$100,000	\$0	\$0	\$0	\$0	\$100,000
SPECIAL REVENUE FUNDS						
ROAD FUND - GENERAL RESERVES						\$0
ROAD FUND- CONTINGENCIES	0	0	0			0
ROAD FUND - ENCUMBRANCE		0				0
HUMAN SERVICES - PUBLIC HEALTH						0
HUMAN SERVICES -MEANTAL HEALTH						0
HUMAN SERVICES - SOCIAL SERVIVES						0
FISH & GAME						0
PREDATOR						0
VARIOUS SMALL FUNDS						0
TAX TYPE FUNDS						0
TRANSPORTATION TYPE FUNDS						0
SAFETY TYPE FUNDS						0
TOTAL SPECIAL REVENUE FUNDS	\$0	\$0	\$0	\$0	\$0	\$0
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	\$100,000	\$0	\$0	\$0	\$0	\$100,000

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20
SUMMARY OF ADDITIONAL FINANCING SOURCES BY SOURCE AND FUND
GOVERNMENTAL FUNDS

DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 EST 5/24/19	2018-19 ADOPTED BY BOARD OF SUPERVISORS	2019-20 RECOMMENDED	2019-20 ADOPTED BY BOARD OF SUPERVISORS
(1)	(2)	(3)	(4)	(5)	(6)	(7)
SUMMARIZATION BY SOURCE						
Taxes	3,815,466	3,893,164	3,444,100	4,029,012	4,181,044	0
Licenses & Permits	156,579	126,092	129,049	144,300	144,300	0
Fines & Forfeitures	73,641	67,596	78,697	76,593	76,593	0
Revenue from use of Money & Property	143,830	177,068	181,644	57,913	77,919	0
Revenue from the State Government	9,685,193	10,824,864	8,315,491	12,907,508	13,914,900	0
Revenue from the Federal Government	1,906,284	3,337,059	1,300,309	1,528,440	1,503,440	0
Charges for Current Services	1,853,530	2,152,157	2,273,093	2,196,194	2,182,342	0
Miscellaneous Revenue	394,052	273,038	152,455	201,557	267,434	0
Transfers In	5,002,029	6,284,749	4,063,380	8,990,814	9,157,268	0
Capital Projects	0	0	0	0	0	0
Debt Servive	636,708	568,943	528,359	603,433	618,789	0
TOTAL SUMMERIZATION BY SOURCE	23,667,313	27,704,731	20,466,578	30,735,763	32,124,028	0
SUMMARIZATION BY FUND						
General Fund 001	6,458,222	6,972,854	6,309,906	6,955,721	8,014,696	0
Parks & Recreation Fund 708	153,745	109,772	129,485	229,775	229,775	0
Road Fund 031	3,099,464	4,204,959	2,527,080	4,473,493	4,502,550	0
Public Health	1,404,533	1,729,678	936,255	1,685,692	1,685,692	0
Behavioral Health	2,074,637	2,428,599	1,473,438	3,218,684	3,218,684	0
Social Service	2,818,110	3,106,905	2,471,665	2,738,228	2,738,228	0
Fish & Game Fund 071	1,653	755	1,331	1,062	1,062	0
Predator Control Fund 077	109	92	0	80	80	0
Tax type funds	5,985	6,692	6,601	4,600	5,000	0
Transportation Type Funds	232,798	243,826	154,270	215,600	215,606	0
Various minor funds	18,244	15,637	11,520	15,918	15,918	0
Safety Type Funds	1,761,076	2,031,270	1,853,288	1,602,664	1,720,680	0
Transfers In	5,002,029	6,284,749	4,063,380	8,990,814	9,157,268	0
Capital Projects	0	0	0	0	0	0
Debt Servive	636,708	568,943	528,359	603,433	618,789	0
Total by Fund	23,667,313	27,704,731	20,466,578	30,735,763	32,124,028	0
	0	0	0	0	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 EST 5/24/19	2018-19 ADOPTED	2019-20 RECOMMENDED	2019-20 ADOPTED	FURTHER DISCRIPTION OF REVENUE
(1)	(3)	(4)	(5)	(6)	(7)	(8)	
GENERAL FUNDS							
TAXES							
0013001 4001 Secured Prop Tax	2,970,065	3,080,390	2,937,467	3,168,912	3,320,544		
0013001 4002 Unsecured Prop Tax	102,930	103,361	94,005	109,000	109,000		
0013001 4003 Prior Secured Prop Tax	0	0	0				
0013001 4004 Prior Unsecured Prop Tax	4,117	(37,660)	0	2,500	2,500		
0013001 4005 Supplemental Prop Tax	41,208	24,853	0	40,000	40,000		
0013001 4006 Penalties & Interest	129,397	80,207	1,834	120,000	120,000		
0013001 4007 Timber Yield Taxes	38,007	39,903	0	45,000	45,000		
0013001 4008 Sales & Use Tax	153,296	165,734	148,773	150,000	150,000		1¢ Sales Tax R&T Code 7203.1
0013001 4010 Property Transfer Tax	21,101	28,271	24,983	24,000	24,000		
0013001 4011 Transient Occupancy Tax	310,496	364,107	229,372	326,000	326,000		
0013001 4070 Property Tax Collection Costs	1,780	1,530	70	2,000	2,000		
0013001 4076 Redemption Fees County	4,470	4,650	2,150	3,500	3,500		
0013001 4055 Homeowners Prop Tax Relief	32,646	31,940	0	33,500	33,500		
Total Taxes	3,809,513	3,887,286	3,438,656	4,024,412	4,176,044	0	
LICENSES & PERMITS							
0013005 4101 Animal Licenses City	297	350	287	300	300		
0013005 4102 Animal Licenses County	491	613	461	1,000	1,000		
0013005 4103 Construction Permits	53,494	93,254	90,733	70,000	70,000		
0013005 4104 Planning Fees	72,027	8,384	15,523	45,000	45,000		
0013001 4105 Franchises	25,432	18,893	17,873	25,000	25,000		
0013005 4106 Other Licenses & Permits	4,839	4,598	4,172	3,000	3,000		
Total Licenses & Permits	156,579	126,092	129,049	144,300	144,300	0	
FINES & FORFEITURES							
0013005 4151 Fines	43,102	43,158	46,893	50,000	50,000		
0013005 4152 Parking	1,488	2,385	1,167	1,000	1,000		
Total Fines & Forfeitures	44,589	45,543	48,059	51,000	51,000	0	
REVENUE FROM USE OF MONEY & PROPERTY							
0013001 4201 Interest	57,507	71,397	94,701	30,000	50,000		
2083030 4208 Rent	28,907	29,740	26,345	21,780	21,780		Parks & Recreation
Total Rev from Use of Money & Property	86,415	101,137	121,046	51,780	71,780	0	
INTERGOVERNMENT REVENUE							
STATE AID							
0013005 4319 State Aid Probation OES	0	0	0				Youth Offender Grant
0013005 4322 State OHV Law Enforcemet	0	0	0	17,632	17,632		Sheriff OHV
0013001 4329 Motor Vehicle In Lieu	343,009	344,553	373,017	350,000	371,731		R&T 11005 MVL Fees
0013001 4330 Other State Aid	0	0	0		500,000		N. Yuba Forest Health & Resilience
0013001 4357 State PILT	41,288	41,288	41,288	41,000	41,000		State PILT
0013020 4331 State Aid Welfare	0	0	0	0	0		
0013005 4341 Agriculture	19,082	18,647	38,871	19,000	19,000		
0013005 4345 Marine Patrol	61,985	50,148	20,581	59,902	63,704		
0013005 4346 Stand & Train	0	9,012	10,751				Sheriff
0013001 4347 Mandated Costs	463	1,192	0				
0013001 4351 Open Spaces Subvention	0	0	0				Williamson Act
0013001 4355 Other State Aid	23,882	0	0				Help America Vote
0013005 4362 Other State Aid	4,509	26,005	12,591				Safety
0013001 4362 Other State Aid	0	0	240,000		266,786		Property Tax System
0013001 4362 State Aid Grants					43,000		Elections System
2083030 4362 State Aid Grants	0	0	62,210	28,000	28,000		Property Tax System
2083030 4373 OHV Grant	94,149	45,742	7,692	118,500	118,500		AIS, Tree Mortality, OHV Bathroom
Total State Aid	588,367	536,587	807,002	634,034	1,469,352	0	

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 EST 5/24/19	2018-19 ADOPTED	2019-20 RECOMMENDED	2019-20 ADOPTED	FURTHER DISCRIPTION OF REVENUE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
FEDERAL AID							
0013020 4276 Welfare	0	0	0				Probation
0013001 4279 Public in lieu of Taxes (PILT)	159,632	435,825	0	181,946	181,946		
0013005 4281 Drug Program (ADA)	15,000	20,000	0	0	0		Sheriff
0013005 4286 Office of Emergency Services	125,644	125,652	69,037	90,000	90,000		OES Department
0013020 4285 Victim Witness (OES)	156,462	85,888	63,108	86,753	86,753		
	0	0	0				
2083030 4284 Other Federal Aid	0	0	0				Parks & Recreation
Total Federal Aid	456,738	667,365	132,145	358,699	358,699	0	
TOTAL INTERGOVERNMENT REVENUES	1,045,105	1,203,952	939,147	992,733	1,828,051	0	
CHARGES FOR CURRENT SERVICES							
0013001 4501 A87 Plan Service	911,903	1,311,466	1,430,076	1,430,076	1,416,224		
0013001 4502 Treasurer Fees	3,192	3,162	2,575	6,000	6,000		
0013001 4503 Elections Services	833	1,136	1,319	5,500	5,500		
0013001 4504 Property Tax Roll Fees	63,765	79,408	78,022	63,000	63,000		
0013005 4505 Court Services Costs Collection	10,947	12,823	7,032	18,000	18,000		
0013001 4506 County Counsel Services	48,285	27,446	21,632	50,000	50,000		
0013010 4507 Engineering Services	2,863	12,119	6,020	11,000	11,000		
0013005 4508 Civil Process Services	1,981	1,446	1,229	100	100		
0013005 4510 Law Enforcement Services	86,889	39,655	40,712	80,000	80,000		
0013001 4511 Official Record Fees	22,697	21,079	16,984	23,000	23,000		
0013001 4512 Document Copy Fees	243	455	75	6,000	6,000		
0013015 4514 Mental Health Services	0	0	0	300	300		
0013025 4517 Law Library Fees	766	989	2,652	1,500	1,500		
0013001 4521 Other Current Services	8	6	0	5,800	5,800		LAFCO \$5k
0013001 4522 Tax Collector Fees	14,038	12,496	9,273	15,000	15,000		
0013001 4523 Fixit Ticket Transfer Fees	0	0	0	500	500		
0013001 4551 RECORDING & INDEX	8,034	3,735	3,379	4,000	4,000		
0013001 4533 CERTIFICATES & JU	5,040	3,609	4,348	4,000	4,000		
0013001 4535 SB 21 \$1/EXT PAGE	8,030	3,735	3,396	3,500	3,500		
0013001 4539 MIS Fees	0	0	0	0	0		
0013001 4543 Clerk Recorder Fees	0	0	0	1,500	1,500		
0013005 4521 Other Fees	175	490	560	1,000	1,000		
Total Current Services	1,189,688	1,535,254	1,629,284	1,729,776	1,715,924	0	
OTHER REVENUE							
0013001 4713 Safety Funds From Trindel	70,000	70,000	70,000	70,000	70,000		
0013001 4704 Other Misc Sales	739	2,870	700				
0013001 4701 Other Misc Revenue	178,651	76,203	30,211	60,000	125,877		
2083030 4701 Other Misc Revenue	30,688	34,290	33,238	61,495	61,495		Tobacco Settlement/Donation DV Hall
Total Other Revenue	280,078	183,364	134,150	191,495	257,372	0	
TOTAL GENERAL FUND FINANCING SOURCES	6,611,967	7,082,627	6,439,391	7,185,496	8,244,471	0	
				Memo: Transfers In	1,486,912	1,832,850	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION (1)	(2)	2016-17 ACTUAL (3)	2017-18 ACTUAL (4)	2018-19 EST 5/24/19 (5)	2018-19 ADOPTED (8)	2019-20 RECOMMENDED (7)	2019-20 ADOPTED (8)	FURTHER DISCRIPTION OF REVENUE
ROAD FUND								
REVENUE FROM USE OF MONEY & PROPERTY								
0313010	4201 Interest	341	0	0		0		
0313010	4208 Rent	6,000	11,000	0		0		
Total Rev from Use of Money & Property		6,341	11,000	0	0	0	0	
INTERGOVERNMENT REVENUE								
STATE AID								
0313010	4328 Highway Users Tax (HUTA)	826,946	982,758	757,245	1,202,788	1,191,742		Road S&H §2104-2107.5
0313010	4318 Other State Aid	0	313,818	739,465	890,098	955,201		Road Maintance Acct/ SB1
0313010	4325 Exchange Dollars	204,345	196,812	14,167	196,812	196,812		Road Exch \$
0313010	4358 State Storm Damage	0	251,695	26,602				Road
0320000	4365 State Aid STP	1,324,233	635,923	78,686	1,003,795	1,003,795	0	Road STIP
0313010	4368 State Aid Tran Investment	0	0	0				R&T Code 7104c4
0313010	4365 State Aid STP	17,915	7,402	0				
Total State Aid		2,373,439	2,388,409	1,616,165	3,293,493	3,347,550	0	
FEDERAL AID								
0313010	4278 Forest Reserve	111,870	302,170	278,804	325,000	300,000		Road
0313010	4282 Storm Damage	0	963,829	38,339	500,000	500,000		Road
0313010	4284 Other Federal Aid	0	0	0				Road
0313010	4279 Public in lieu of Taxes (PILT)	0	0	0				
Total Federal Aid		111,870	1,265,999	317,143	825,000	800,000	0	
TOTAL INTERGOVERNMENT REVENUES		2,485,309	3,654,408	1,933,308	4,118,493	4,147,550	0	
CHARGES FOR CURRENT SERVICES								
0313010	4512 Document Copy Fees	0	0	0				
0313010	4513 Road & Street Services	468,980	556,920	593,393	350,000	350,000		
0313010	4584 Underground tanks	111,538	(23,294)	0	0	0	0	Road Underground Tanks
Total Current Services		580,518	533,626	593,393	350,000	350,000	0	
OTHER REVENUE								
0313010	4701 Other Misc Revenue	27,296	5,925	379	5,000	5,000		Road
0313010	4703 Sales of Fixed Assets	0	0	0				
Total Other Revenue		27,296	5,925	379	5,000	5,000	0	
TOTAL ROAD FUND FINANCING SOURCES		3,099,464	4,204,959	2,527,080	4,473,493	4,502,550	0	
Memo: Transfers In					9,163	9,163	0	

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION (1)	(2)	2016-17 ACTUAL (3)	2017-18 ACTUAL (4)	2018-19 EST 5/24/19 (5)	2018-19 ADOPTED (6)	2019-20 RECOMMENDED (7)	2019-20 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	3,363	1,842	0				AB 8
8915611	4201 Interest	5,822	3,189	(68)				ADAP, AIDS, LPHS, HIV, LABG
8915612	4201 Interest	6,037	8,303	9,354				CHILDREN'S HEALTH DIS. PREV
8915613	4201 Interest	12	15	15				CHILD MEDICAL SERVICES
8915614	4201 Interest	64	10	25				PANDEMIC INFLUENZA
8915615	4201 Interest	58	9	(45)				LEA
8915616	4201 Interest	108	14	66				BIO-TERRORISM
8915617	4201 Interest	591	681	795				CUPA
8915618	4201 Interest	125	13	77				HOSPITAL PREPAREDNESS
8915619	4201 Interest	0	0	0				CALIFORNIA ENDOWMENT
8915620	4201 Interest	0	0	0				HEALTH SUBVENTION
8915621	4201 Interest	0	0	0				MCAH, MCH
8915683	4201 Interest	0	0	0				PERINATAL-SGF
8915821	4201 Interest	154	189	138				ABOVE GROUND STORAGE TANKS
0515610	4208 Rents	0	0	0				
Total Rev from Use of Money & Property		16,334	14,266	10,357	0	0	0	
INTERGOVERNMENT REVENUE								
STATE AID								
0515610	4333 Health Program	0	0	0	52,075	52,075		
0515610	4334 MCAH	71,526	78,784	57,441	93,511	93,511		
0515610	4335 Child Health & Disability Prev	41,440	56,137	61,511	65,653	65,653		
0515610	4336 Women, Infant & Children	131,172	137,321	108,592	156,059	156,059		
0515610	4337 California Children Services	10,511	17,626	10,697	15,029	15,029		
0515610	4355 Other State Aid	0	0	0				
0515610	4356 AIDS Program	2,738	3,337	4,149	6,000	6,000		
8915660	4352 Tobacco Use Prev Incentive	112,500	147,052	112,500	318,270	318,270		HS - Tobacco
0515610	4362 Public Health Emergency Prep.	53,431	70,760	68,383				
8170000	4352 Health - Realignment	291,737	285,288	229,591	372,716	372,716		
8915614	4370 PANDEMIC INFLUENZA	0	0	0	60,105	60,105		
8915615	4363 LEA	14,242	14,010	15,554	15,553	15,553		
8915616	4362 Public Health Emergency Prep.	0	0	0	101,657	101,657		
8915617	4323 CUPA	60,000	60,000	60,075	60,655	60,655		
8915618	4362 HOSPITAL PREPAREDNESS	0	0	0	117,223	117,223		
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				
8915624	4362 Oral Health Program Prop 56	0	0	0	140,000	140,000		
0515610	4353 STATE AID CHILD SUPPORT INCNT	0	0	0				
8915683	4369 STATE AID PERINATAL SGF	0	0	0				
8915821	4339 ABOVE GROUND STORAGE TANKS	0	0	0	15,186	15,186		
Total State Aid		789,296	870,315	728,494	1,589,692	1,589,692	0	

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 EST 5/24/19	2018-19 ADOPTED	2019-20 RECOMMENDED	2019-20 ADOPTED	FURTHER DISCRIPTION OF REVENUE
(1)	(3)	(4)	(5)	(6)	(7)	(8)	
FEDERAL AID							
0515610 4284 Federal Aid other	140,808	133,734	109,448				
0515610 4285 FED AID OTHER	0	0	0				FDA
8915616 4284 Public Health Emergency Prep.	25,364	25,430	25,415				
8915685 4287 FED AID SUB ABUSE PREV & TREAT	342,921	588,278	0				
8915618 4284 HOSPITAL PREPAREDNESS	29,323	29,323	29,306				
Total Federal Aid	538,416	776,765	164,169	0	0	0	
TOTAL INTERGOVERNMENT REVENUES	1,327,712	1,647,081	892,663	1,589,692	1,589,692	0	
CHARGES FOR CURRENT SERVICES							
0515610 4520 Health Dept Fees	26,169	29,745	13,747	64,000	64,000		HS - Health
0515610 4520 Contract Services	26,169	29,745	13,747	22,000	22,000		
0515610 4597 Mdical Marijuana County Share	0	0	0				
0515610 4536 CUPA	0	0	0				
0515610 4701 Billing other Departments							
8915617 4536 CUPA FEES	2,968	2,398	3,124	5,000	5,000		CUPA
8915617 4537 CUPA SURCHARGE	2,122	2,534	2,368				
Total Current Services	57,427	64,423	32,986	91,000	91,000	0	
OTHER REVENUE							
0515610 4701 Other Misc Revenue	2,472	1,633	0	5,000	5,000		HS - Health- Trnf, etc
0515670 4701 Other Misc Revenue	587	2,276	249				HS - LEA - Trnf, etc
0515671 4701 Other Misc Revenue	0	0	0				HS - Bio- Trnf, etc
0515672 4701 Other Misc Revenue	0	0	0				HS - CUPA- Trnf, etc
8170000 4701 Other Misc Revenue	0	0	0				Health - Realignment
8915610 4701 Other Misc Revenue	0	0	0				AB 8
8915611 4701 Other Misc Revenue	0	0	0				ADAP, AIDS, LPHS, HIV, LABG
8915612 4701 Other Misc Revenue	0	0	0				CHILDREN'S HEALTH DIS. PREV
8915613 4701 Other Misc Revenue	0	0	0				CHILD MEDICAL SERVICES
8915614 4701 Other Misc Revenue	0	0	0				PANDEMIC INFLUENZA
8915615 4701 Other Misc Revenue	0	0	0				LEA
8915616 4701 Other Misc Revenue	0	0	0				BIO-TERRORISM
8915617 4701 Other Misc Revenue	0	0	0				CUPA
8915618 4701 Other Misc Revenue	0	0	0				HOSPITAL PREPAREDNESS
8915619 4701 Other Misc Revenue	0	0	0				CALIFORNIA ENDOWMENT
8915620 4701 Other Misc Revenue	0	0	0				HEALTH SUBVENTION
8915621 4701 Other Misc Revenue	0	0	0				MCAH, MCH
8915683 4701 Other Misc Revenue	0	0	0				PERINATAL-SGF
8915821 4701 Other Misc Revenue	0	0	0				H1N1
Total Other Revenue	3,059	3,908	249	5,000	5,000	0	
TOTAL HEALTH FUNDS FINANCING SOURCES	1,404,533	1,729,678	936,255	1,685,692	1,685,692	0	
	Memo: Transfers In			1,363,525	1,363,525	0	

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 EST 5/24/19	2018-19 ADOPTED	2019-20 RECOMMENDED	2019-20 ADOPTED	FURTHER DISCRIPTION OF REVENUE
(1)	(2)	(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	738	378	342				
8915671 4201 Interest	22,134	27,479	29,403				
8915673 4201 Interest	0	0	0				
8915674 4201 Interest	0	0	0				
8915675 4201 Interest	602	1,365	2,880				
8915682 4201 Interest	0	0	0				
8915685 4201 Interest	3,726	3,090	4,330				
8915820 4201 Interest	325	390	403				
0515670 4208 Rents	0	6,000	0	6,000	6,000		
Total Rev from Use of Money & Property	27,524	38,702	37,357	6,000	6,000	0	
INTERGOVERNMENT REVENUE							
STATE AID							
0515670 4338 Mental Health	0	0	0				HS - MH
0515670 4310 Other State Aid	0	0	0	55,895	55,895		SAMHSA - SMI
0515670 4355 Other State Aid	0	0	0	78,346	78,346		SAMHSA - FEP
0515670 4339 Alcohol Program	0	0	0				
8150000 4356 Realignment	370,874	356,259	211,593	445,572	445,572		
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	73,969	78,058	64,528	69,020	69,020		MHSA Innovation
8915613 4338 State Aid Mental Health	0	0	0				
8915672 4352 Prevention Early Intervention MHSA	0	0	0	276,080	276,080		
8121000 4364 2011 Realignment	140,681	190,210	175,393	234,122	234,122		
8915671 4338 MHSA	1,109,542	1,170,875	977,924	1,035,300	1,035,300		
8915675 4338 MHSA WET	0	0	0				
8915676 4338 MHSA Capital Facilities & Tech	0	0	0	546,572	546,572		
8915674 4288 SAMHSA	0	0	0				
8915681 4339 ALCOHOL PRG, NNA, SGF	0	0	0				
8915612 4338 PEI	0	0	0				
8915685 4287 SAPT: DIS, PRE, FLN, CL, HIV	342,921	588,278	0	433,267	433,267		
8915682 4287 DFS	0	0	0				
8915820 4355 PROP 36 SUB ABUSE	0	0	0	28,000	28,000		
Total State Aid	2,037,988	2,383,680	1,429,438	3,202,174	3,202,174	0	

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION		2016-17	2017-18	2018-19	2018-19	2019-20	2019-20	FURTHER
(1)	(2)	ACTUAL	ACTUAL	EST 5/24/19	ADOPTED	RECOMMENDED	ADOPTED	DISCRIPTION
		(3)	(4)	(5)	(6)	(7)	(8)	OF REVENUE
FEDERAL AID								
Total Federal Aid		0	0	0	0	0	0	
TOTAL INTERGOVERNMENT REVENUES		2,037,988	2,383,680	1,429,438	3,202,174	3,202,174	0	
CHARGES FOR CURRENT SERVICES								
0515670	4514 Mental Health Services	7,283	1,849	3,086	2,500	2,500		HS - MH & CSOC, CPS
0515670	4518 Alcohol Fees	340	1,350	2,797	7,000	7,000		
Total Current Services		7,623	3,198	5,883	9,500	9,500	0	
OTHER REVENUE								
0515670	4701 Other Misc Revenue	587	2,276	249				
Total Other Revenue		587	2,276	249	0	0	0	
TOTAL MENTAL HEALTH SERVICES FUND FINACIAING		2,073,722	2,427,856	1,472,927	3,217,674	3,217,674	0	
Memo: Transfers In					4,238,849	4,238,849	0	

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 EST 5/24/19	2018-19 ADOPTED	2019-20 RECOMMENDED	2019-20 ADOPTED	FURTHER DISCRIPTION OF REVENUE
(1)	(3)	(4)	(5)	(6)	(7)	(8)	
SOCIAL SERVICES							
REVENUE FROM USE OF MONEY & PROPERTY							
0515800 4201 Interest	275	3,188	4,419	0	0	0	HS - Administration
0515800 4208 Rents	0	0	0				HS - SS
Total Rev from Use of Money & Property	275	3,188	4,419	0	0	0	
INTERGOVERNMENT REVENUE							
STATE AID							
0515800 4331 Social Services Admin.	447,995	538,238	540,676	720,728	720,728		HS - SS Admin.
0515800 4371 In Home Supportive Services	41,729	258,395	17,950				HS - IHSS
0515800 4355 Other State Aide	0	0	0	99,415	99,415		USAC
0515810 4332 State Aid Welfare	91,691	70,271	77,527				HS - SS Assist.
0515810 4353 Child Support Intersept	0	0	0				
0515800 4355 Other Aid	0	0	0				MediGap
0515800 4343 Child Abuse Prevention	0	0	0				HS - Child Abuse (CAPIT)
8160000 Realignment 1991	586,886	657,240	462,443	661,112	661,112		
8120000 4374 AB118 2011 Realignment	782,908	902,624	691,246	912,312	912,312		
Total State Aid	1,951,209	2,426,768	1,789,843	2,393,567	2,393,567	0	

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION (1)	(2)	2016-17 ACTUAL (3)	2017-18 ACTUAL (4)	2018-19 EST 5/24/19 (5)	2018-19 ADOPTED (6)	2019-20 RECOMMENDED (7)	2019-20 ADOPTED (8)	FURTHER DISCRIPTION OF REVENUE
FEDERAL AID								
0515800	4276 Social Services Admin	683,947	481,320	556,283	344,661	344,661		HS - Admin
0515800	4292 IHSS	15,624	13,606	24,532				HS - IHSS
0515810	4277 Social Services Aid	99,580	106,134	80,732				HS - Asst
0515800	4274 ARRA	0	0	0				
0515800	4284 SOS	0	0	777				
Total Federal Aid		799,150	601,060	662,324	344,661	344,661	0	
TOTAL INTERGOVERNMENT REVENUES		2,750,359	3,027,829	2,452,166	2,738,228	2,738,228	0	
CHARGES FOR CURRENT SERVICES								
Total Current Services		0	0	0	0	0	0	
OTHER REVENUE								
0515800	4701 Other Misc Revenue	67,475	75,888	15,080				HS - Admin - Trnf, etc
0515810	4701 Other Misc Revenue	0	0	0				HS - Aid - Trnf, etc
8160000	4701 Other Misc Revenue	0	0	0	0	0	0	
Total Other Revenue		67,475	75,888	15,080	0	0	0	
TOTAL HUMAN SERVICES FUND FINANCING SOURCES		2,818,110	3,106,905	2,471,665	2,738,228	2,738,228	0	
	Memo: Transfers In				1,635,328	1,638,921	0	
FISH & GAME FUND								
FINES & FORFEITURES								
0713001	4153 Fish & Game	778	305	1,331	1,000	1,000		Fish & Game
Total Fines & Forfeitures		778	305	1,331	1,000	1,000	0	
REVENUE FROM USE OF MONEY & PROPERTY								
0713001	4201 Interest	0	0	0	0	0		0 Fish & Game
Total Rev from Use of Money & Property		0	0	0	0	0	0	
OTHER REVENUE								
0713001	4701 Other Misc Revenue	875	450	0	62	62		Fish & Game
Total Other Revenue		875	450	0	62	62	0	
TOTAL FISH & GAME SERVICES FUND FINANCING		1,653	755	1,331	1,062	1,062	0	

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION (1)	(2)	2016-17 ACTUAL (3)	2017-18 ACTUAL (4)	2018-19 EST 5/24/19 (5)	2018-19 ADOPTED (6)	2019-20 RECOMMENDED (7)	2019-20 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		109	92	0	80	80	
Total Federal Aid		109	92	0	80	80	0
TOTAL INTERGOVERNMENT REVENUES		109	92	0	80	80	0
OTHER REVENUE							
0773005 4701 Other Misc Revenue		0	0	0			
Total Other Revenue		0	0	0	0	0	0
TOTAL PREDATOR CONTROL FUND FINANCING		109	92	0	80	80	0
1/2 Cent Sales Tax for Safety							
REVENUE FROM USE OF MONEY & PROPERTY							
8360000 4201 Interest		0	0	0			
Total Rev from Use of Money & Property		0	0	0	0	0	0
STATE AID							
8360000 4344 1/2 Cent Sales Tax		102,455	110,609	78,624	100,000	100,000	
Total State Aid		102,455	110,609	78,624	100,000	100,000	0
TOTAL INTERGOVERNMENT REVENUES		102,455	110,609	78,624	100,000	100,000	0
OTHER REVENUE							
8363005 4701 Other Misc Revenue		0	0	0	0	0	0
Total Other Revenue		0	0	0	0	0	0
TOTAL 1/2 CENT SALES TAX FOR SAFETY FUND FINANCING		102,455	110,609	78,624	100,000	100,000	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20
COUNTY BUDGET ACT
GOVERNMENTAL FUNDS

DESCRIPTION		2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
(1)	(2)	ACTUAL	ACTUAL	EST 5/24/19	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
OTHER REVENUE							
6003090	4715 Transfers from other Funds Payroll	636,708	568,943	528,359	603,433	618,789	0
		636,708	568,943	528,359	603,433	618,789	0
TOTAL DEBT SERVICES CONTROL FUND FINANCING		636,708	568,943	528,359	603,433	618,789	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION (1)	(2)	2016-17 ACTUAL (3)	2017-18 ACTUAL (4)	2018-19 EST 5/24/19 (5)	2018-19 ADOPTED (6)	2019-20 RECOMMENDED (7)	2019-20 ADOPTED (8)
Library Trust							
REVENUE FROM USE OF MONEY & PROPERTY							
8020000 4201 Interest		0	0	0	0		0
Total Rev from Use of Money & Property		0	0	0	0	0	0
FEDERAL AID							
8020000		0	0	0	0	0	0
Total Federal Aid		0	0	0	0	0	0
TOTAL INTERGOVERNMENT REVENUES		0	0	0	0	0	0
OTHER REVENUE							
8020000 4701 Other Misc Revenue		0	0	0	0	0	0
Total Other Revenue		0	0	0	0	0	0
TOTAL LIBRARY TRUST FUND FINANCING		0	0	0	0	0	0
Gallows Restoration							
REVENUE FROM USE OF MONEY & PROPERTY							
8030000 4201 Interest		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		1,803	1,287	1,770	2,000	2,000	
Total Fines and Forfeitures		1,803	1,287	1,770	2,000	2,000	0
TOTAL INTERGOVERNMENT REVENUES		1,803	1,287	1,770	2,000	2,000	0
OTHER REVENUE							
8181001 4701 Other Misc Revenue		0	0	0	0	0	0
Total Other Revenue		0	0	0	0	0	0
TOTAL DNA TRUST FUND FINANCING		1,803	1,287	1,770	2,000	2,000	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION		2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
(1)	(2)	ACTUAL	ACTUAL	EST 5/24/19	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	77	55	76	60	60	
Total Charges for Services		77	55	76	60	60	0
OTHER REVENUE							
8211001	4701 Other Misc Revenue	0	0	0	0	0	0
Total Other Revenue		0	0	0	0	0	0
TOTAL SECURITY MEASURES FUND FINANCING		77	55	76	60	60	0
Micrographics		Gov. Code 27361.4, Res. 1992-361					
REVENUE FROM USE OF MONEY & PROPERTY							
8211003	4201 Interest	0	0	0	0	0	0
Total Rev from Use of Money & Property		0	0	0	0	0	0
CHARGES FOR SERVICES							
8211003	4543	4,992	4,965	3,795	5,023	5,023	
Total Charges for Services		4,992	4,965	3,795	5,023	5,023	0
OTHER REVENUE							
8211003	4701 Other Misc Revenue	0	0	0	0	0	0
Total Other Revenue		0	0	0	0	0	0
TOTAL MICROGRAPHICS FUND FINANCING		4,992	4,965	3,795	5,023	5,023	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 EST 5/24/19	2018-19 ADOPTED	2019-20 RECOMMENDED	2019-20 ADOPTED
(1)	(3)	(4)	(5)	(6)	(7)	(8)
Peace Officers Training H&S Code 103680						
REVENUE FROM USE OF MONEY & PROPERTY						
8211004 4201 Interest	0	0	0			
Total Rev from Use of Money & Property	0	0	0	0	0	0
CHARGES FOR SERVICES						
8211004 4701	29	19	27	0	0	0
Total Charges for Services	29	19	27	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	29	19	27	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	12,691	10,269	7,172	10,354	10,354	
Total Charges for Services	12,691	10,269	7,172	10,354	10,354	0
OTHER REVENUE						
8211005 4701 Other Misc Revenue	0	0	0	0	0	0
Total Other Revenue	0	0	0	0	0	0
TOTAL RECORDER'S MODERNIZATION FUND FINANCING	12,691	10,269	7,172	10,354	10,354	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
(1)	ACTUAL	ACTUAL	EST 5/24/19	ADOPTED	RECOMMENDED	ADOPTED
(2)	(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	484	348	477	481	481	
Total Charges for Services	484	348	477	481	481	0
OTHER REVENUE						
8211006 4701 Other Misc Revenue	0	0	0	0	0	0
Total Other Revenue	0	0	0	0	0	0
TOTAL VITAL STATISTICS FUND FINANCING	484	348	477	481	481	0
Laboratory Fees						
REVENUE FROM USE OF MONEY & PROPERTY						
8267650 4201 Interest	0	0	0	0	0	0
Total Rev from Use of Money & Property	0	0	0	0	0	0
FINES AND FORFEITURES						
8267650 4151	786	417	446	1,093	1,093	
Total Fines and Forfeitures	786	417	446	1,093	1,093	0
OTHER REVENUE						
8267650 4701 Other Misc Revenue	0	0	0	0	0	0
Total Other Revenue	0	0	0	0	0	0
TOTAL LABORATORY FEES FUND FINANCING	786	417	446	1,093	1,093	0
Alcohol Programs Law Enfocment						
REVENUE FROM USE OF MONEY & PROPERTY						
8277680 4201 Interest	0	0	0	11	11	
8277700 4201 Interest	0	0	0	12	12	
Total Rev from Use of Money & Property	0	0	0	23	23	0
FINES AND FORFEITURES						
8277680 4151 Fines	692	476	684	500	500	
8277700 4151 Fines	0	0	0			
Total Fines and Forfeitures	692	476	684	500	500	0
OTHER REVENUE						
8277680 4701 Other Misc Revenue	0	0	0	0	0	0
8277700 4701 Other Misc Revenue	0	0	0	0	0	0
Total Other Revenue	0	0	0	0	0	0
TOTAL AUTOMATED WARRANT FUND FINANCING	692	476	684	523	523	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION (1)	(2)	2016-17 ACTUAL (3)	2017-18 ACTUAL (4)	2018-19 EST 5/24/19 (5)	2018-19 ADOPTED (6)	2019-20 RECOMMENDED (7)	2019-20 ADOPTED (8)
Rural Crime Prevention							
REVENUE FROM USE OF MONEY & PROPERTY							
8340000	4201 Interest	0	0	0		0	
Total Rev from Use of Money & Property		0	0	0	0	0	0
STATE AID							
8340000	4367	503,050	500,000	500,000	500,000	550,000	
Total State Aid		503,050	500,000	500,000	500,000	550,000	0
OTHER REVENUE							
8340000	4701 Other Misc Revenue	0	0	0	0	0	0
Total Other Revenue		0	0	0	0	0	0
TOTAL RURAL CRIME PREVENTION FUND FINANCING		503,050	500,000	500,000	500,000	550,000	0
Local Community Corrections							
REVENUE FROM USE OF MONEY & PROPERTY							
8130000	4201 Interest	4,767	6,194	5,690		0	
Total Rev from Use of Money & Property		4,767	6,194	5,690	0	0	0
STATE AID							
8130000	4374 Community Corrections Performance	436,261	513,193	487,958	200,000	200,000	
8134100	4374 Youth Offender Grant	117,000	117,000	82,392	117,000	117,000	
8131000	4374 Community Corrections Sub Acct	198,421	311,406	366,344	274,821	274,821	
8131010	4374 Community Corrections Startup	0	0	0	0	0	
8132000	4374 Trail Court Security	27,326	23,427	9,621	24,300	24,300	
8133000	4374 D.A. & P.D. Training	4,862	4,939	6,375	38,000	38,000	
Total State Aid		783,870	969,966	952,689	654,121	654,121	0
TOTAL LOCAL COMM. CORRECTIONS FUND FINANCING		788,638	976,160	958,378	654,121	654,121	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
(1)	ACTUAL	ACTUAL	EST 5/24/19	ADOPTED	RECOMMENDED	ADOPTED
(2)	(3)	(4)	(5)	(6)	(7)	(8)
Domestic Violence						
REVENUE FROM USE OF MONEY & PROPERTY						
8491001 4201 Interest	0	0	0		0	
Total Rev from Use of Money & Property	0	0	0	0	0	0
STATE AID						
8491001 4151	308	257	69	500	500	
Total State Aid	308	257	69	500	500	0
OTHER REVENUE						
8491001 4701 Other Misc Revenue	391	414	253	0	0	0
Total Other Revenue	391	414	253	0	0	0
TOTAL DOMESTIC VIOLENCE FUND FINANCING	699	671	322	500	500	0
Juvenile Justice						
REVENUE FROM USE OF MONEY & PROPERTY						
8491002 4201 Interest	0	0	0		0	
Total Rev from Use of Money & Property	0	0	0	0	0	0
STATE AID						
8491002 4366	8,795	13,411	25,598	10,000	10,000	
Total State Aid	8,795	13,411	25,598	10,000	10,000	0
OTHER REVENUE						
8491002 4701 Other Misc Revenue	0	0	939	0	0	0
Total Other Revenue	0	0	939	0	0	0
TOTAL DOMESTIC VIOLENCE FUND FINANCING	8,795	13,411	26,536	10,000	10,000	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION (1)	(2)	2016-17 ACTUAL (3)	2017-18 ACTUAL (4)	2018-19 EST 5/24/19 (5)	2018-19 ADOPTED (6)	2019-20 RECOMMENDED (7)	2019-20 ADOPTED (8)
Fire Safe							
REVENUE FROM USE OF MONEY & PROPERTY							
8509811 4201 Interest		0	0	0		0	
Total Rev from Use of Money & Property		0	0	0	0	0	0
FEDERAL AID							
8509811 4278 Rural Schools		0	25,778	24,529			0
Total Federal Aid		0	25,778	24,529	0	0	0
OTHER REVENUE							
8509811 4701 Other Misc Revenue		0	0	0			
Total Other Revenue		0	0	0	0	0	0
TOTAL Fire Safe FUND FINANCING		0	25,778	24,529	0	0	0
Office of Emergency Services							
REVENUE FROM USE OF MONEY & PROPERTY							
8510000 4201 Interest		1,781	2,164	1,868			
Total Rev from Use of Money & Property		1,781	2,164	1,868	0	0	0
FEDERAL AID							
8510000 4286 FEDERAL AID GRANTS		50,250	80,840	21,492	89,867	89,883	0
Total State Aid		50,250	80,840	21,492	89,867	89,883	0
OTHER REVENUE							
8510000 4701 Other Misc Revenue		0	0	0			
Total Other Revenue		0	0	0	0	0	0
TOTAL OFFICE OF EMERGENCY SERVICES FUND FINANCING		52,031	83,004	23,360	89,867	89,883	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION		2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
(1)	(2)	ACTUAL	ACTUAL	EST 5/24/19	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	989	200	0		0	
Total State Aid		989	200	0	0	0	0
OTHER REVENUE							
8520000	4401 Other Misc Revenue	0	0	0		0	
Total Other Revenue		0	0	0	0	0	0
TOTAL SURCH & RESCUE FUND FINANCING		989	200	0	0	0	0
Transportation Planning							
REVENUE FROM USE OF MONEY & PROPERTY							
8530000	4201 Interest	0	0	0		0	
Total Rev from Use of Money & Property		0	0	0	0	0	0
STATE AID							
8530000	4355	161,812	160,091	75,489	152,500	152,500	
Total State Aid		161,812	160,091	75,489	152,500	152,500	0
OTHER REVENUE							
8530000	4701 Other Misc Revenue	117	0	0	0	0	0
8530000	4711 Transfers	339	0	0			
Total Other Revenue		456	0	0	0	0	0
TOTAL TRANSPORTATION PLANNING FUND FINANCING		162,268	160,091	75,489	152,500	152,500	0
Memo: Transfers In						8,000	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 EST 5/24/19	2018-19 ADOPTED	2019-20 RECOMMENDED	2019-20 ADOPTED
(1)	(3)	(4)	(5)	(6)	(7)	(8)
State Transit						
REVENUE FROM USE OF MONEY & PROPERTY						
8540000 4201 Interest	436	683	1,000	100	100	
Total Rev from Use of Money & Property	436	683	1,000	100	100	0
STATE AID						
8540000 4355 Misc	3,059	24,223	26,338	13,000	13,000	
8540000 4378	0	0	0			
Total State Aid	3,059	24,223	26,338	13,000	13,000	0
OTHER REVENUE						
8540000 4701 Other Misc Revenue	13,803	0	0		0	
Total Other Revenue	13,803	0	0	0	0	0
TOTAL STATE TRANSIT FUND FINANCING	17,298	24,905	27,337	13,100	13,100	0
					Memo: Transfers In	0
Local Transportation						
REVENUE FROM USE OF MONEY & PROPERTY						
8550000 4201 Interest	(44)	(266)	(92)		6	
Total Rev from Use of Money & Property	(44)	(266)	(92)	0	6	0
STATE AID						
8550000 4008	53,276	2,824	0	50,000	50,000	
8550000 4355	0	56,272	51,536			
Total State Aid	53,276	59,095	51,536	50,000	50,000	0
OTHER REVENUE						
8550000 4701 Other Misc Revenue	0	0	0	0	0	0
Total Other Revenue	0	0	0	0	0	0
TOTAL LOCAL TRANSPORTATION FUND FINANCING	53,232	58,829	51,443	50,000	50,006	0
					Memo: Transfers In	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION (1)	(2)	2016-17 ACTUAL (3)	2017-18 ACTUAL (4)	2018-19 EST 5/24/19 (5)	2018-19 ADOPTED (6)	2019-20 RECOMMENDED (7)	2019-20 ADOPTED (8)
Standards and Training for Corrections							
REVENUE FROM USE OF MONEY & PROPERTY							
8628750 4201 Interest		0	0	0			
Total Rev from Use of Money & Property		0	0	0	0	0	0
STATE AID							
8628750 4355 Other State Aid		0	0	0	0		0
8628750 4346 Standerds and Training		0	0	0			
Total State Aid		0	0	0	0	0	0
OTHER REVENUE							
8628750 4701 Other Misc Revenue		0	0	0	0	0	0
8628750 4711 Transfers in		0	0	0			
Total Other Revenue		0	0	0	0	0	0
TOTAL STANDARDS & TRAINING FOR CORRECTIO FINANCING		0	0	0	0	0	0
Standards and Training for Probation							
REVENUE FROM USE OF MONEY & PROPERTY							
8628760 4201 Interest		0	0	0			
Total Rev from Use of Money & Property		0	0	0	0	0	0
STATE AID							
8628760 4346		5,610	4,730	2,310	9,460	9,460	
Total State Aid		5,610	4,730	2,310	9,460	9,460	0
OTHER REVENUE							
8628760 4701 Other Misc Revenue		0	0	0	0	0	0
Total Other Revenue		0	0	0	0	0	0
TOTAL STANDARDS & TRAINING FOR PROBATION FINANCING		5,610	4,730	2,310	9,460	9,460	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 EST 5/24/19	2018-19 ADOPTED	2019-20 RECOMMENDED	2019-20 ADOPTED
(1)	(3)	(4)	(5)	(6)	(7)	(8)
Criminal Justice Facilities						
REVENUE FROM USE OF MONEY & PROPERTY						
8633010 4201 Interest	0	0	0			
Total Rev from Use of Money & Property	0	0	0	0	0	0
FINES & FORFEITURES						
8630000 4151	24,078	18,826	25,896	20,000	20,000	
Total Fines & Forfeitures	24,078	18,826	25,896	20,000	20,000	0
OTHER REVENUE						
8630000 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	24,078	18,826	25,896	20,000	20,000	0

Gov. Code 76101, Res. 1982-1, Res. 1991-343

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION	2016-17	2017-18	2018-19	2018-19	2019-20	2019-20
(1)	ACTUAL	ACTUAL	EST 5/24/19	ADOPTED	RECOMMENDED	ADOPTED
(2)	(3)	(4)	(5)	(6)	(7)	(8)

Tax Collection Cost

R&T Code 4710, Res. 1992-363

REVENUE FROM USE OF MONEY & PROPERTY

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

PROPERTY TAXES

8670000 4072	1,620	1,570	780	1,500	1,500	
8670000 4073	170	110	0	500	100	
Total Property Tax	1,790	1,680	780	2,000	1,600	0

OTHER REVENUE

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

**TOTAL TAX COLLECTION COST FUND
FINANCING**

	1,790	1,680	780	2,000	1,600	0
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Supplemental Roll Administration

R&T Code 75.60, Res. 1987-035

REVENUE FROM USE OF MONEY & PROPERTY

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

PROPERTY TAXES

8698850 4504 Tax Roll Charge	903	911	1,012	500	800	
8698860 4504 Tax Roll Charge	2,818	2,842	3,158	1,900	2,200	
8698870 4504 Tax Roll Charge	441	445	494	200	400	
Total PROPERTY TAXES	4,163	4,198	4,665	2,600	3,400	0

OTHER REVENUE

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

**TOTAL SUPPLEMENTAL ROLL FUND
FINANCING**

	4,163	4,198	4,665	2,600	3,400	0
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COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20
DETAIL OF ADDITIONAL FINANCING SOURCES BY FUND AND ACCOUNT
GOVERNMENTAL FUNDS

DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 EST 5/24/19	2018-19 ADOPTED	2019-20 RECOMMENDED	2019-20 ADOPTED
(1)	(3)	(4)	(5)	(6)	(7)	(8)
Assessor's Reproduction Costs Trust						
			R&T Code 408.3 © & 409, Res. 1992-356			
REVENUE FROM USE OF MONEY & PROPERTY						
8760000 4201 Interest	0	0	0			
Total Rev from Use of Money & Property	0	0	0	0	0	0
CHARGES FOR SERVICES						
8760000 4523	0	0	0	0	0	0
Total State Aid	0	0	0	0	0	0
OTHER REVENUE						
8760000 4701 Other Misc Revenue	32	813	1,156	0	0	0
8760000 4711	0	0	0			
Total Other Revenue	32	813	1,156	0	0	0
TOTAL ASSESSOR'S REPROTECTION FUND FINANCING	32	813	1,156	0	0	0
GIS Reproduction Cost						
			Res. 2005-016			
REVENUE FROM USE OF MONEY & PROPERTY						
8770000 4201 Interest	0	0	0	0	0	0
Total Rev from Use of Money & Property	0	0	0	0	0	0
CHARGES FOR SERVICES						
8770000 4566	0	0	0	0	0	0
Total State Aid	0	0	0	0	0	0
OTHER REVENUE						
8770000 4701 Other Misc Revenue	0	0	0		0	
Total Other Revenue	0	0	0	0	0	0
TOTAL GIS REPRODUCTION FUND FINANCING	0	0	0	0	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION & FUND

DESCRIPTION	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (5)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
SUMMARIZATION BY FUNCTION						
General	2,312,018	2,925,869	3,091,935	3,416,885	3,902,235	0
Public Protection	5,409,167	5,205,034	4,969,031	6,787,172	6,523,304	0
Public Ways & Facilities	4,313,018	3,604,497	2,933,772	5,103,052	6,940,862	0
Health & Sanitation	3,314,169	3,788,263	3,597,127	5,855,386	5,655,386	0
Public Assistance	2,453,712	2,604,266	2,488,340	3,188,668	2,988,815	0
Education	46,729	45,225	46,460	45,869	46,296	0
Recreation	210,964	189,149	307,026	339,383	314,325	0
Transfers	5,218,932	6,840,996	4,598,763	8,808,136	9,157,268	0
Debt Service	578,062	588,492	304,536	589,398	618,789	0
Capital Projects	0	0	0	0	0	0
Total Specific Financing Uses	23,856,771	25,791,789	22,336,990	34,133,949	36,147,279	0
APPROPRIATION FOR CONTINGENCIES						
General Fund	100,000	100,000	100,000	100,000	100,000	
Road Fund						
Solid Waste Fund	61	0	0	0	0	0
Total Contingencies	100,061	100,000	100,000	100,000	100,000	0
Sub-total Financing Uses	23,956,832	25,891,789	22,436,990	34,233,949	36,247,279	0
PROVISIONS FOR RESERVES & DESIGNATIONS:						
Reserves:						
General Fund						
Total Reserves	0	0	0	0	0	0
Designations:						
General Fund -						
General Fund - Road						
General Fund - Litigation						
General Fund - EIR/Litigation						
General Fund - Court Audit						
General Fund - Health Insurance						
General Fund -Tobacco						
General Fund - Rest Stop						
General Fund - Encumbrances					0	0
Road Fund -						
Road Fund - Exchange Dollars					0	0
Road Fund -					0	0
Road Fund - Encumbrances					0	0
Social Services - Health Insurance					0	0
Social Services - Encumbrances					0	0
Social Services - Mental Health					0	0
Total Designations	0	0	0	0	0	0
Total Reserves & Designations	0	0	0	0	0	0
Total Financing Uses	23,956,832	25,891,789	22,436,990	34,233,949	36,247,279	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

SUMMARY OF USE BY BUDGET UNIT

DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 EST 5/24/19	2018-19 ADOPTED	2019-20 RECOMMENDED	2019-20 ADOPTED
(1)	(2)	(3)	(4)	(5)	(6)	(7)

SUMMARIZATION BY FUND

General Fund 001	7,898,330	8,130,089	8,126,925	9,443,090	10,583,290	0
Parks & Recreation 708	210,964	189,149	307,026	339,383	314,325	0
Road Fund 031	4,011,808	3,381,026	2,832,956	4,855,566	6,144,559	0
Public Health	1,114,876	1,384,921	1,376,862	1,703,499	1,703,499	0
Behavioral Health	2,199,293	2,403,342	2,220,265	4,151,887	3,951,887	0
Social Services	2,294,736	2,496,852	2,387,336	3,095,927	2,893,536	0
Fish & Game Fund 071	2,436	2,620	2,032	6,059	6,059	0
Predator Control Fund 077	0	0	200	101	875	0
Tax type funds	14,259	16,014	8,863	44,462	29,810	0
Transportation Type Funds	153,940	162,699	80,397	167,486	240,115	0
Various minor funds	6,884	12,630	9,531	48,626	48,981	0
Safety Type Funds	152,250	182,961	81,300	880,329	454,287	0
Transfers	5,218,932	6,840,996	4,598,763	8,808,136	9,157,268	0
Debt Service	578,062	588,492	304,536	589,398	618,789	0
Capital Projects	0	0	0	0	0	0
Total Financing Requirements	23,856,771	25,791,789	22,336,990	34,133,949	36,147,279	0
	0	0	0	0	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

COUNTY SPECIFIC FINANCING USES
BY BUDGET UNIT BY FUNCTION AND ACTIVITY

BUDGET UNITS Grouped by Function & Activity	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (5)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
GENERAL GOVERNMENT						
Legislative & Administrative						
001-5010 Board of Supervisors	324,228	349,460	332,307	384,655	414,404	0
001-5030 Annual Audit	19,334	20,944	23,497	24,000	24,000	0 *
Total Leg & Admin	343,563	370,404	355,804	408,655	438,404	0
Finance						
001-5020 Assessor	451,575	498,519	1,003,026	678,676	1,037,318	0
001-5040 Auditor	345,476	366,092	362,109	386,092	448,225	0
001-5050 Treasurer-Tax Collector	321,640	255,616	300,821	298,870	348,541	0
001-5092 Misc Rebates & Refunds	174	-94	-73	1,627	1,700	0 *
867 Tax Collection Cost Trust	0	1,104	2,392	9,500	5,000	0
869 Supplemental Roll Admin.	1,871	6,371	0	22,962	12,740	0
876 Assessor's Reproduction Costs	12,388	8,540	6,471	12,000	12,070	0
Total Finance	1,133,123	1,136,147	1,674,746	1,409,727	1,865,594	0
Elections						
001-5200 Elections	26,328	38,141	53,047	37,545	146,117	0
Total Elections	26,328	38,141	53,047	37,545	146,117	0
Property Management						
001-5280 Plant Maintenance - Downieville	263,803	245,523	206,542	254,521	254,809	0
Total Property Management	263,803	245,523	206,542	254,521	254,809	0
Economic Development						
001-5160 Economic Development	44,535	48,103	22,697	50,839	50,848	0
Total Promotions	44,535	48,103	22,697	50,839	50,848	0
Other General						
001-5060 County Counsel	229,743	333,852	225,301	415,916	328,472	0
001-5100 Insurance	-217,243	240,978	34,678	72,665	149,478	0 *
001-5150 Contributions to Others	43,240	45,042	44,932	71,188	72,070	0
001-5260 Central Services	33,454	48,713	29,527	62,600	58,000	0 *
001-5261 Information Services	387,783	393,640	432,344	604,594	510,118	0
001-5290 County Engineer	23,966	25,468	12,319	28,635	28,324	0
001-5940 AB8 Equalization	-277	-142	0	0	0	0
Total Other General	500,666	1,087,551	779,099	1,255,598	1,146,462	0
TOTAL GENERAL GOVERNMENT	2,312,018	2,925,869	3,091,935	3,416,885	3,902,235	0

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

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

COUNTY SPECIFIC FINANCING USES
BY BUDGET UNIT BY FUNCTION AND ACTIVITY

BUDGET UNITS Grouped by Function & Activity	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (5)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
PUBLIC PROTECTION						
Judicial						
001-5360 Courts Enhanced Collections	90,418	89,027	87,286	98,983	99,739	0 *
001-5370 District Attorney	227,526	271,655	273,735	320,048	306,815	0
001-5380 Public Defender	83,361	114,535	91,632	104,633	126,695	0 *
001-5390 Law Library	-263	-6	0	0	-13	0 *
001-5400 Grand Jury	8,454	12,953	9,791	24,874	25,706	0 *
001-5430 Clerk-Recorder	377,636	401,255	387,225	421,306	420,419	0
821-1001 Security Measures	0	0	0	0	0	0
821-1003 Micrographics Trust	2,624	3,603	2,528	14,496	14,851	0
821-1005 Recorder's Modernization	4,260	9,026	7,003	34,130	34,130	0
821-1006 VITAL STATISTICS	0	0	0	0	0	0
Total Judicial	794,015	902,048	859,199	1,018,471	1,028,341	0
Police Protection						
001-5450 Sheriff-Coroner	2,903,798	2,438,981	2,477,137	2,855,457	2,964,944	0
001-5460 Marine Patrol	61,677	55,344	35,804	59,894	63,704	0 *
001-5470 ADA Grant	33,187	0	174	0	0	0 *
001-5475 Cal-MMETT Grant	0	0	0	0	0	0 *
836-0000 1/2 Cent Sales Tax for Safety	0	0	0	0	0	0
821-1004 Peace Officers Training	0	0	0	0	0	0
826-7650 LABRITORY FEES - DRUG TESTING	547	732	560	2,000	2,000	0
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	11,835	34,000	0	0
830-7840 COPS Program City	0	0	0	20,000	0	0
8133000 D.A. & P.A. Realignment	0	0	0	0	0	0
8132000 Court Security Realignment	3,324	480	728	3,000	1,287	0
834 Rural Law Enforcement	0	0	0	50,000	0	0
Total Police Protection	3,002,532	2,495,537	2,526,239	3,024,351	3,031,934	0
Detention & Correction						
001-5480 Jail	175,091	239,924	189,866	196,700	201,177	0
001-5490 Probation	543,523	565,983	560,996	681,771	730,126	0
813 Realignment Corrections	53,014	68,268	49,617	432,667	224,582	0
818 DNA	65	0	0	1,650	1,650	0
862 Standards and Training for Corrections	5,610	4,730	5,378	5,610	14,460	0
Total Detention & Correction	777,302	878,905	805,857	1,318,398	1,171,994	0
Protection Inspection						
001-5520 Building Inspection	207,898	226,906	233,564	270,465	262,377	0
001-5530 Ag Commissioner	41,943	47,063	48,313	47,970	56,016	0 *
863 Criminal Justice Facilities	50,319	22,353	8,527	72,801	20,164	0
Total Protection Inspection	300,160	296,322	290,404	391,236	338,556	0

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

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

COUNTY SPECIFIC FINANCING USES
BY BUDGET UNIT BY FUNCTION AND ACTIVITY

BUDGET UNITS Grouped by Function & Activity	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (5)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Other Protection						
001-5550 OES	130,889	134,023	132,772	139,671	149,342	0 *
001-5560 Planning Dept	358,980	403,277	345,297	616,465	592,128	0
001-5570 LAFCO	925	1,805	166	6,085	6,180	0 *
001-5650 Animal Control	2,555	4,099	2,212	7,733	7,750	0 *
071-0000 Fish & Game	2,436	2,620	2,032	6,059	6,059	0
077-0000 Predator Control	0	0	200	101	875	0
850-9810 Old Title III	0	0	0	0	0	0
850-9811 New Title III	23,431	38,890	4,316	74,970	54,500	0
851 Office of Emergency Services	15,941	43,910	0	89,867	89,883	0
852 Surch & Rescue	0	87	338	0	142	0
849-1001 Domestic Violence	0	0	0	15,764	15,764	0
849-1002 Juvenile Justice	0	3,510	0	78,000	29,855	0
Total Other Protection	535,157	632,222	487,332	1,034,716	952,478	0
TOTAL PUBLIC PROTECTION	5,409,167	5,205,034	4,969,031	6,787,172	6,523,304	0
PUBLIC WAYS & FACILITIES						
Public Ways & Facilities						
031-0000 Road Dept	2,542,320	2,886,947	2,735,442	3,851,771	5,140,764	0
031-0000 STP	1,469,489	494,079	97,514	1,003,795	1,003,795	0
001-5950 Public Works	147,269	60,772	20,420	80,000	556,187	0
100-1001 Capital Projects	0	0	0	0	0	0
Total Public Ways	4,159,078	3,441,798	2,853,375	4,935,566	6,700,746	0
Transportation Systems						
853 Transportation Planning	153,940	162,699	80,397	167,486	161,615	0
854 State Transit	0	0	0	0	0	0
855 Local Transportation	0	0	0	0	78,500	0
Total Transportation Systems	153,940	162,699	80,397	167,486	240,115	0
TOTAL PUBLIC WAYS & TRANSPORTATION SYSTEMS	4,313,018	3,604,497	2,933,772	5,103,052	6,940,862	0
HEALTH & SANITATION						
Health						
051-5610 Public Health	1,114,876	1,384,921	1,376,862	1,703,499	1,703,499	0
051-5670 Mental Health	2,199,293	2,403,342	2,220,265	4,151,887	3,951,887	0
815 Mental Health Realignment	0	0	0	0	0	0
817 Health Realignment	0	0	0	0	0	0
827-7670 Alcohol Program Fines	0	0	0	0	0	0
827-7690 Alcohol Education and Pr	0	0	0	0	0	0
891-5671,72,74,75,81	0	0	0	0	0	0
891-5616 LEA	0	0	0	0	0	0
891-5618 Hospital Preparedness	0	0	0	0	0	0
891-5619 California Endowment	0	0	0	0	0	0
891-5676 MSHA Cap Facilities & Tech	0	0	0	0	0	0
891-5685 SAPT DIS, PRE, FLN, CL, HIV	0	0	0	0	0	0
891-5820 Substance Abuse	0	0	0	0	0	0
891-5682 DFS	0	0	0	0	0	0
891-5821 Above Ground Tanks	0	0	0	0	0	0
Total Health	3,314,169	3,788,263	3,597,127	5,855,386	5,655,386	0
TOTAL HEALTH & SANITATION	3,314,169	3,788,263	3,597,127	5,855,386	5,655,386	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

COUNTY SPECIFIC FINANCING USES
BY BUDGET UNIT BY FUNCTION AND ACTIVITY

BUDGET UNITS Grouped by Function & Activity	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (5)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
PUBLIC ASSISTANCE						
001-5510 Victim-Witness	158,976	107,414	101,004	92,741	95,279	0 *
051-5800 Welfare Administration	2,005,870	2,249,367	2,149,512	2,507,937	2,504,344	0
051-5810 Welfare Aid	288,867	247,485	237,824	581,177	382,379	0
814 Realignment Human Services	0	0	0	0	0	0
816 Realignment Human Services	0	0	0	6,813	6,813	0
TOTAL PUBLIC ASSISTANCE	2,453,712	2,604,266	2,488,340	3,188,668	2,988,815	0
EDUCATION						
001-5900 County Free Library	23,462	23,352	23,400	23,400	23,672	0
001-5910 Farm Advisor	23,267	21,873	23,060	22,468	22,625	0 *
TOTAL EDUCATION	46,729	45,225	46,460	45,869	46,296	0
DEBT SERVICE						
Interest on Notes						
600-0000 Bond Debt	578,062	588,492	304,536	589,398	618,789	0
001-5930 TRAN Pool	0	0	0	0	0	0
TOTAL DEBT SERVICE	578,062	588,492	304,536	589,398	618,789	0
RECREATION						
208 Parks & Recreation	210,964	189,149	307,026	339,383	314,325	0
TOTAL PARKS & RECREATION	210,964	189,149	307,026	339,383	314,325	0
TOTAL SPECIFIC FINANCING USES	18,637,839	18,950,793	17,738,227	25,325,813	26,990,012	0
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 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

BOARD OF SUPERVISORS
General
Legal & Administrative
0013001
0015010

Detail by Revenue Category & Expenditure Object	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Salaries & Employee Benefits						
5000 Regular Salaries	174,696	171,909	159,671	174,445	188,622	
5001 Extra Help						
5002 Overtime						
5004 Retirement	56,885	58,042	57,254	62,983	68,410	
5007 Benefits	47,324	42,796	41,647	70,568	60,095	
Total Salaries & Benefits	278,906	272,748	258,572	307,995	317,127	0
Services & Supplies						
5106 Insurance	1,892	6,072	2,354	4,993	26,381	
5120 Communications	4,513	6,517	3,100	3,487	3,560	
5240 Maintenance Equipment	0	0	0	7	0	
5150 Memberships	5,829	6,738	8,475	4,358	5,302	*
5160 Office Expense	2,934	1,674	2,075	2,241	1,684	
5165 Professional & Specialized	0	12,500	0	3,043	3,150	
5166 A87 Costs	19,439	31,276	48,552	48,550	47,181	
5174 Publications & Legal Notices	1,898	1,627	1,442	1,610	1,251	
5180 Rents	0	0	0	0	0	
5187 Special Dept Expense	906	2,380	895	3,254	3,054	
5502 Transportation	7,912	7,929	6,842	5,116	5,715	
Total Services & Supplies	45,323	76,712	73,735	76,659	97,277	0
Fixed Assets						
6230 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	324,228	349,460	332,307	384,655	414,404	0
Number of Personnel Budgeted	5	5	5	5	5	5

* Memberships CSAC, RCRC, Area 4 & SEDD, Upper Feather River

COUNTY OF SIERRA
STATE OF CALIFORNIA
FINANCING SOURCES & USES by BUDGET UNIT by OBJECT
FISCAL YEAR 2019-20

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

Detail by Revenue Category & Expenditure Object (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Salaries & Employee Benefits						
5000 Regular Salaries	235,664	260,104	279,218	322,003	341,292	
5001 Extra Help	0	0	0	0	0	
5002 Overtime	0	0	0			
5004 Retirement	87,553	93,539	101,875	114,703	126,149	
5007 Benefits	68,142	73,047	78,686	90,840	94,501	
Total Salaries & Benefits	391,358	426,689	459,779	527,546	561,942	0
Services & Supplies						
5106 Insurance	2,265	2,246	2,219	2,219	3,493	
5120 Communications	0	0	0	0	0	
5240 Maintenance Equipment	150	173	191	154	5	
5150 Memberships	0	0	190	0	2	
5160 Office Expense	108	2,091	729	1,143	31	
5165 Professional & Specialized	1,395	(50)	0	433	14	
5166 A87 Costs	53,016	63,812	72,488	72,488	93,735	
5174 Publications & Legal Notices	2,147	956	1,489	1,292	48	
5187 Special Dept Expense	0	0	463,651	9,200	377,985	*
5502 Transportation & Travel	1,136	2,602	2,290	1,978	63	
Total Services & Supplies	60,217	71,830	543,247	88,907	475,376	0
Fixed Assets						
6228 Equipment	0	0	0	62,223		
Total Fixed Assets	0	0	0	62,223	0	0
BUDGET UNIT TOTAL	451,575	498,519	1,003,026	678,676	1,037,318	0
Number of Personnel Budgeted	4.5	4.1	4.9	4.9	4.9	4.9
* Megabyte Property Tax System						

COUNTY OF SIERRA
STATE OF CALIFORNIA
FINANCING SOURCES & USES by BUDGET UNIT by OBJECT
FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

ANNUAL AUDIT
General
Finance
General
0015030

Detail by Revenue Category & Expenditure Object (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Services & Supplies						
5106 Insurance						
5120 Communications						
5140 Maintenance Equipment						
5150 Memberships						
5160 Office Expense						
5165 Professional & Specialized	19,334	20,944	23,497	24,000	24,000	
5166 A87 Costs						
5174 Publications & Legal Notices						
5187 Special Dept Expense						
5502 Transportation & Travel						
Total Services & Supplies	19,334	20,944	23,497	24,000	24,000	0
Fixed Assets						
6228 Equipment						
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	19,334	20,944	23,497	24,000	24,000	0

Number of Personnel Budgeted

COUNTY OF SIERRA
STATE OF CALIFORNIA
FINANCING SOURCES & USES by BUDGET UNIT by OBJECT
FISCAL YEAR 2019-20

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

Detail by Revenue Category & Expenditure Object (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Salaries & Employee Benefits						
5000 Regular Salaries	204,681	209,604	204,410	222,957	262,243	
5001 Extra Help	0	0	0			
5002 Overtime	0	1,820	1,856			
5004 Retirement	66,843	70,406	76,156	77,889	90,959	
5007 Benefits	54,067	67,839	62,212	67,564	77,340	
Total Salaries & Benefits	325,591	349,668	344,634	368,409	430,542	0
Services & Supplies						
5106 Insurance	1,272	1,262	1,148	1,151	1,151	
5120 Communications	515	875	643	20	20	
5240 Maintenance Equipment	1,668	1,665	1,477	1,569	1,569	
5150 Memberships	1,067	1,851	1,152	859	859	
5160 Office Expense	11,666	6,740	8,949	7,300	7,300	
5165 Professional & Specialized	235	0	895	388	388	
5195 Utilities				0	0	
5180 Rents Building	0	0	0	0	0	
5174 Publications & Legal Notices	614	0	437	145	145	
5187 Special Dept Expense	634	92	1,990	5,251	5,251	
5502 Transportation & Travel	2,214	3,939	784	1,000	1,000	
Total Services & Supplies	19,885	16,424	17,475	17,683	17,683	0
Fixed Assets						
6230 Equipment Computer	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	345,476	366,092	362,109	386,092	448,225	0
Number of Personnel Budgeted	3.5	2.5	3	3	3.5	3.5

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA
FINANCING SOURCES & USES by BUDGET UNIT by OBJECT
FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

TREASURER-TAX COLLECTOR
General
Finance
General
0015050

Detail by Revenue Category & Expenditure Object (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Salaries & Employee Benefits						
5000 Regular Salaries	187,162	132,367	147,879	169,729	202,962	
5001 Extra Help	0	1,829	1,829			
5002 Overtime	0	497	497			
5004 Retirement	57,240	51,386	56,091	59,768	66,669	
5007 Benefits	56,379	50,072	51,928	52,581	61,706	
Total Salaries & Benefits	300,782	236,151	258,225	282,078	331,336	0
Services & Supplies						
5106 Insurance	912	904	1,017	1,017	1,431	
5120 Communications	94	0	0	29	30	
5240 Maintenance Equipment	1,156	1,002	878	952	955	
5150 Memberships	465	642	526	543	514	
5160 Office Expense	10,654	9,093	5,794	7,854	8,037	
5165 Professional & Specialized	5,542	5,100	3,448	3,738	4,434	
5166 A87 Costs	0	0	0			
5174 Publications & Legal Notices	418	2,085	0	809	788	
5187 Special Dept Expense	492	0	0	153	155	
5502 Transportation & Travel	1,125	639	976	1,697	862	
Total Services & Supplies	20,858	19,465	12,639	16,792	17,206	0
Fixed Assets						
6230 Equipment	0	0	29,958			
Total Fixed Assets	0	0	29,958	0	0	0
BUDGET UNIT TOTAL	321,640	255,616	300,821	298,870	348,541	0
Number of Personnel Budgeted	2	2.5	2.5	2.5	2.5	

COUNTY OF SIERRA
STATE OF CALIFORNIA
FINANCING SOURCES & USES by BUDGET UNIT by OBJECT
FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

COUNTY COUNSEL
General
Counsel
General
0015060

Detail by Revenue Category & Expenditure Object (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
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Salaries & Employee Benefits

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

Services & Supplies

5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5150 Memberships	2,217	2,771	2,799			
5160 Office Expense	0	0	0			
5165 Professional & Specialized	215,224	253,175	214,225	240,400	240,400	
5166 A87 Costs	0	0	0			
5170 Outside County Counsel	12,302	77,030	8,277	175,516	88,072	
5180 Rents & Leases - Building	0	0	0			
5187 Special Legal Expense	0	0	0			
5502 Transportation & Travel	0	876	0			
Total Services & Supplies	229,743	333,852	225,301	415,916	328,472	0

Fixed Assets

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

BUDGET UNIT TOTAL	229,743	333,852	225,301	415,916	328,472	0
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STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

PERSONNEL/RISK
General
Other General
General
0015100

Detail by Revenue Category & Expenditure Object (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Salaries & Employee Benefits						
5000 Regular Salaries	16,146	16,146	16,146	22,323	72,437	
5001 Extra Help	0	0	0			
5002 Overtime	0	0	0			
5004 Retirement	5,437	6,323	6,949	7,514	19,077	
5007 Benefits	6,101	7,565	5,258	7,688	20,005	
Total Salaries & Benefits	27,683	30,033	28,353	37,525	111,519	0
Services & Supplies						
5106 Insurance	(252,357)	197,193	206	203	464	
5120 Communications	94	5,559	709	1,347	2,836	
5240 Maintenance Equipment	78	78	52	37	93	
5150 Memberships	750	1,335	122	667	1,008	
5160 Office Expense	4,803	953	1,108	3,975	3,700	*
5165 Professional & Specialized	0	0	0	377	0	
5166 A87 Costs	0	0	0			
5174 Publications & Legal Notices	0	0	0	0	0	
5187 Special Dept Expense	(752)	3,824	1,481	26,389	26,389	
5502 Transportation & Travel	2,458	2,003	2,646	2,145	3,470	
Total Services & Supplies	(244,926)	210,945	6,325	35,140	37,960	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	(217,243)	240,978	34,678	72,665	149,478	0
Number of Personnel Budgeted	0.5	0.5	0.5	0.5	1	1.0

* County will receive \$70,000 revenue from Trindel to pay for Safety Officer and Department

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

CONTRIBUTIONS TO OTHERS
General
Other General
General
0015150

Detail by Revenue Category & Expenditure Object (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
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Other Charges

5166 A87 Costs	(1,551)	204	891	891	1,402	
5106 Insurance	876	876	797	797	1,168	
6405 Northern Sierra Air Quality	1,555	1,602	1,602	2,000	2,000	
6406 Northern Calif. EMS	25,360	25,360	24,641	25,500	25,500	
6065 Plumas-Sierra County Fair	5,000	5,000	5,000	5,000	5,000	
5187 Historic Society	8,000	8,000	8,000	8,000	8,000	
5160 Long Valley Growndwater District				5,000	5,000	
5160 Sierra Valley Growndwater	4,000	4,000	4,000	4,000	4,000	
5155 Sierra County Ambulance			0	20,000	20,000	
Total Other Charges	43,240	45,042	44,932	71,188	72,070	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

ECONOMIC DEVELOPMENT
General
Promotion
General
0015160

Detail by Revenue Category & Expenditure Object (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Salaries & Employee Benefits						
5000 Regular Salaries			0	0	0	0
5001 Extra Help			0			
5002 Overtime			0			
5004 Retirement	5,214	5,291	4,958	5,408	5,546	
5007 Benefits	0	0	0	0	0	
Total Salaries & Benefits	5,214	5,291	4,958	5,408	5,546	0
Other Charges						
5106 Insurance	101	100	96	96	0	
5150 Memberships	0	0	0			
5160 Office Expense	284	0	0			
5165 Economic Workshop	0	0	0			
5166 A87 Costs	1,015	1,428	1,385	1,385	1,352	
6412 Chambers of Commerce	30,000	33,364	6,258	33,950	33,950	
6413 Chambers of Commerce East	7,920	7,920	10,000	10,000	10,000	
5187 Fair Exhibit Special Dept Expense	0	0	0			
Total Services & Supplies	39,320	42,812	17,739	45,431	45,302	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	44,535	48,103	22,697	50,839	50,848	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

ELECTIONS
General
Elections
General
0015200

Detail by Revenue Category & Expenditure Object (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Salaries & Employee Benefits						
5000 Regular Salaries	0	0	0			
5001 Extra Help	0	0	0	0	0	0
5002 Overtime	0	0	0			
5004 Retirement	0	0	0	0		0
5007 Benefits	0	0	0	0	0	0
Total Salaries & Benefits	0	0	0	0	0	0
Services & Supplies						
5106 Insurance	0	0	0	0	0	
5150 Memberships	195	0	45	366	366	
5174 Publications	0	0	75	91	91	
5166 A87 Costs	513	2,558	1,210	1,210	1,538	
5160 Office Expense	8,121	378	719	7,432	1,000	
5187 Special Dept Expense	6,490	17,091	21,446	16,966	17,100	
5188 General Election	10,955	227	14,476	2,892	20,000	
5189 Primary Election	0	17,620	2,166	8,566	20,000	
5190 Special Election	0	0	12,854			
5502 Transportation & Travel	54	267	56	22	22	
Total Services & Supplies	26,328	38,141	53,047	37,545	60,117	0
Fixed Assets						
6230 Equipment computers		0	0		86,000	*
Total Fixed Assets	0	0	0	0	86,000	0
BUDGET UNIT TOTAL	26,328	38,141	53,047	37,545	146,117	0
* New Elections System						

Number of Personnel Budgeted

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

MANAGEMENT INFORMATION SYSTEM
General
Other General
General
0015261

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Salaries & Employee Benefits						
5000 Regular Salaries	138,660	148,926	132,289	149,501	208,256	
5001 Extra Help	0	0	0	0	0	
5002 Overtime	0	0	1,235	0	0	
5004 Retirement	33,333	38,628	44,065	45,326	64,906	
5007 Benefits	51,556	44,258	33,616	40,525	44,858	
Total Salaries & Benefits	223,548	231,812	211,205	235,352	318,020	0
Services & Supplies						
5106 Insurance	830	823	829	829	1,402	
5120 Communications	37,105	21,604	17,309	13,523	20,000	
5248 Maintenance Equipment Computer	98,069	95,755	62,311	107,337	108,000	
5160 Office Expense	5,367	2,763	11,581	12,217	12,217	
5165 Professional & Specialized	127	4,735	33,800	19,739	19,739	
5166 A87 Costs	0	0	0	0	0	
5174 Publications & Legal Notices	0	0	0	262	262	
5176 New Prop Tax Sys	0	0	(270)	188,857	0	
5187 Special Dept Expense	0	0	2,042	2,000	2,000	
5502 Transportation & Travel	0	8,909	2,960	5,478	5,478	
Total Services & Supplies	141,498	134,589	130,562	350,242	169,098	0
Fixed Assets						
6228 Equipment	22,737	27,239	90,577	19,000	23,000	*
Total Fixed Assets	22,737	27,239	90,577	19,000	23,000	0
BUDGET UNIT TOTAL	387,783	393,640	432,344	604,594	510,118	0

* Ongoing purchase of the Phone System
Number of Personnel Budgeted 1.3 1.4 2.4 2.0 2.4 2.0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

PLANT MAINTENANCE
General
Property Management
General
0015280

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Salaries & Employee Benefits						
5000 Regular Salaries	67,649	73,581	70,520	85,542	94,787	
5001 Extra Help	1,770	12	0	0	0	
5002 Overtime	0	0	0	0	0	
5004 Retirement	25,186	27,330	28,808	31,111	35,026	
5007 Benefits	48,414	32,139	29,691	31,164	29,428	
Total Salaries & Benefits	143,018	133,063	129,018	147,816	159,241	0
Services & Supplies						
5106 Insurance	33,460	34,195	17,802	17,802	1,323	
5120 Communications	0	0	0	0	0	
5130 Household Supplies	5,078	2,897	4,386	4,211	4,816	
5240 Maintenance	0	98	298	58	154	
5155 Miscellaneous	1,303	1,305	767	1,915	1,315	
5165 Professional & Specialized	1,734	1,574	2,802	1,662	2,380	
5238 Utilities LP Gas	13,928	16,025	16,531	13,587	18,110	
5187 Building Repair	2,580	2,181	2,426	2,470	2,470	
5168 Special Dept Expense	8,565	6,236	2,840	5,000	5,000	
5502 Transportation & Travel	0	0	0	0	0	
5195 Utilities Electricisty	54,136	47,948	29,672	60,000	60,000	
Total Services & Supplies	120,785	112,459	77,523	106,705	95,568	0
Fixed Assets						
6228 Equipment	0	0	0	0	0	
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	263,803	245,523	206,542	254,521	254,809	0
Number of Personnel Budgeted	1.5	1.5	1.3	1.8	1.8	

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

COUNTY ENGINEER
General
Engineer/Surveyor
General
0015290

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Salaries & Employee Benefits						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
Total Salaries & Benefits	0	0	0	0	0	0
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5150 Memberships	0	0	0			
5160 Office Expense	1,102	0	0	500	500	
5165 Professional & Specialized	21,065	22,454	9,972	25,000	25,000	
5166 A87 Costs	327	1,750	1,135	1,135	824	
5168 Admin from DPW	1,473	1,265	1,212	500	500	
5187 Special Dept Expense	0	0	0	1,500	1,500	
5502 Transportation & Travel	0	0	0			
Total Services & Supplies	23,966	25,468	12,319	28,635	28,324	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	23,966	25,468	12,319	28,635	28,324	0

Number of Personnel Budgeted

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

COURTS
General
Judicial
General
0015360

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Salaries & Employee Benefits						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5004 Retirement	1,304	1,323	1,239	1,352	1,386	
5007 Benefits	0	0	0			
Total Salaries & Benefits	1,304	1,323	1,239	1,352	1,386	0
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	38	0	0			
5140 Maintenance Equipment	0	0	0			
5150 Memberships	0	0	0			
5165 Professional & Specialized CFP	15,000	15,000	15,000	14,999	14,998	
5166 A87 Costs	2,119	1,641	1,632	1,632	2,355	
Sexually Violent Predator	0	0	0	5,000	5,000	
5187 Special Dept Expense MURDER						
5187 Special Dept Expense STATE	71,958	71,063	69,415	76,000	76,000	
Total Services & Supplies	89,114	87,704	86,047	97,631	98,353	0
Fixed Assets						
6228 Equipment	0					
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	90,418	89,027	87,286	98,983	99,739	0

Number of Personnel Budgeted

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

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

DISTRICT ATTORNEY
General
Judicial
General
0015370

*

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Salaries & Employee Benefits						
5000 Regular Salaries	129,424	140,804	138,553	158,111	160,422	
5001 Extra Help	0	0	0	0	0	
5002 Overtime	0	0	0	0	0	
5004 Retirement	41,718	47,180	48,140	52,987	48,603	
5007 Benefits	23,114	24,341	25,250	31,724	32,164	
Total Salaries & Benefits	194,256	212,326	211,943	242,821	241,189	0
Services & Supplies						
5106 Insurance	1,441	19,915	18,237	18,237	1,105	
5120 Communications	1,300	1,491	967	1,111	872	
5240 Maintenance Equipment	2,469	3,489	1,287	2,713	1,681	
5150 Memberships	2,278	2,618	2,618	1,860	1,744	
5160 Office Expense	1,045	1,978	1,825	1,267	1,125	
5165 Professional & Specialized	56	325	94	16,439	16,439	
5166 A87 Costs	17,706	23,823	27,673	26,248	31,890	
5174 Publications & Legal Notices	0	0	0	0	0	
5180 Rents & Leases - Building	0	1,200	0	6,000	6,000	
5187 Special Dept Expense	2,740	3,351	847	1,500	1,610	
5502 Transportation & Travel	4,234	1,138	8,244	1,851	3,160	
Total Services & Supplies	33,269	59,329	61,792	77,227	65,625	0
Fixed Assets						
6228 Equipment	0	0	0	0	0	
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	227,526	271,655	273,735	320,048	306,815	0
Number of Personnel Budgeted	1.6	1.4	1.4	1.4	1.4	

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

PUBLIC DEFENDER
General
Judicial
General
0015380

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Salaries & Employee Benefits						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5002 Overtime	0	0	0	0		0
5007 Benefits						
Total Salaries & Benefits	0	0	0	0	0	0
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5150 Memberships	0	0	0			
5160 Office Expense	0	0	0			
5166 A87 Costs	1,279	2,056	1,833	1,833	3,895	
5187 Special Dept Expense Murder	0	0	0			
5502 Transportation & Travel	0	0	0			
6051 Prof & Specialized Contract	71,004	72,112	58,774	76,800	76,800	
6052 Prof & Specialized Criminal	11,078	40,367	31,025	26,000	46,000	
Total Services & Supplies	83,361	114,535	91,632	104,633	126,695	0
Fixed Assets						
6228 Equipment						
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	83,361	114,535	91,632	104,633	126,695	0

Number of Personnel Budgeted

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

LAW LIBRARY
General
Judicial
General
0015390

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Salaries & Employee Benefits						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
Total Salaries & Benefits	0	0	0	0	0	0
Services & Supplies						
5106 Insurance						
5120 Communications						
5140 Maintenance Equipment						
5150 Memberships						
5160 Office Expense						
5165 Professional & Specialized						
5166 A87 Costs	(263)	(6)	0	0	(13)	
5174 Publications & Legal Notices						
5187 Special Dept Expense	0	0	0			
5502 Transportation & Travel						
Total Services & Supplies	(263)	(6)	0	0	(13)	0
Fixed Assets						
6228 Equipment						
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	(263)	(6)	0	0	(13)	0

Number of Personnel Budgeted

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

GRAND JURY
General
Judicial
General
0015400

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Salaries & Employee Benefits						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
Total Salaries & Benefits	0	0	0	0	0	0
Services & Supplies						
5106 Insurance						
5120 Communications						
5140 Maintenance Equipment						
5150 Memberships						
5160 Office Expense						
5165 Professional & Specialized						
5166 A87 Costs	2,434	2,650	(126)	(126)	706	
5174 Publications & Legal Notices						
5187 Special Dept Expense						
5136 Transportation & Travel	6,020	10,303	9,917	25,000	25,000	
Total Services & Supplies	8,454	12,953	9,791	24,874	25,706	0
Fixed Assets						
6228 Equipment	0					
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	8,454	12,953	9,791	24,874	25,706	0

Number of Personnel Budgeted

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

CLERK-RECORDER
General
Judicial/Other
General
0015430

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Salaries & Employee Benefits						
5000 Regular Salaries	203,107	214,057	193,123	218,610	217,659	
5001 Extra Help	0	0	0	0	0	
5002 Overtime	202	0	0			
5004 Retirement	62,627	68,059	71,264	74,485	76,246	
5007 Benefits	55,043	56,685	53,019	59,101	59,606	
Total Salaries & Benefits	320,978	338,801	317,406	352,197	353,512	0
Services & Supplies						
5106 Insurance	1,660	1,647	1,629	1,629	2,223	
5120 Communications	0	54	378	17	136	
5140 Maintenance Equipment	0	0	696	0	219	
5150 Memberships	1,175	325	950	687	770	
5160 Office Expense	4,004	4,436	3,067	4,048	3,617	
5165 Professional & Specialized	0	0	0	0	0	
5166 A87 Costs	48,871	54,556	61,481	61,481	58,684	
5174 Publications & Legal Notices	0	0	104	0	33	
5187 Special Dept Expense	196	680	909	535	561	
5502 Transportation & Travel	752	756	605	712	664	
Total Services & Supplies	56,659	62,454	69,819	69,110	66,906	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	377,636	401,255	387,225	421,306	420,419	0
Number of Personnel Budgeted	3.0	3.0	3.0	3.0	3.0	

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

SHERIFF-CORONER
Public Protection
Police Protection
General
0015450

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Salaries & Employee Benefits						
5000 Regular Salaries	1,032,300	844,363	815,570	1,129,018	1,164,335	
5001 Extra Help	5,462	7,123	3,792	50,000	50,000	
5002 Overtime	94,571	136,780	222,947	86,194	86,194	
5003 Uniform Allowance	10,883	8,889	7,466	11,900	11,200	
5004 Retirement	417,624	337,827	358,921	410,024	463,024	
5007 Benefits	497,683	520,824	504,057	581,584	628,578	
Total Salaries & Benefits	2,058,522	1,855,807	1,912,752	2,268,720	2,403,331	0
Services & Supplies						
5101 Medical, Dental & Lab Sup	0	0	0	0	0	
5106 Insurance	224,815	34,381	54,511	54,511	81,312	
5120 Communications	32,994	37,441	19,226	15,000	15,000	
5239 Maintenance Fuel & Oil	46,280	42,083	43,824	80,000	80,000	
5240 Maintenance Equipment	2,999	2,456	2,189	3,500	3,500	
5241 Maintenance Vehicles	28,049	16,537	58,139	22,000	22,000	
5242 Maintenance Communications Equip	5,797	4,780	10,330	25,000	25,000	
5150 Memberships	2,022	2,022	1,962	1,500	1,500	
5160 Office Expense	12,516	14,914	4,875	9,305	9,305	
5165 Professional & Specialized	49,899	73,182	62,845	38,668	38,668	
5166 A87 Costs	288,585	304,646	277,054	277,054	225,128	
5174 Publications & Legal Notices	1,431	254	93	600	600	
5170 Outside County Council	0	0	0	0	0	
5175 Rent Equipment	1,870	1,639	(231)	600	600	
5187 Special Dept Expense	12,177	6,168	10,088	22,000	22,000	
5502 Transportation & Travel	25,504	10,305	12,767	30,000	30,000	
5195 Utilities	6,609	6,362	5,477	7,000	7,000	
Total Services & Supplies	741,546	557,169	563,148	586,737	561,613	0
Other Charges						
6001 Range Program	0	0	0			
6002 Search & Rescue	0	0	0			
7724 Other	0	0	0			
Total Other Charges	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	214			
6229 Vehicles	103,729	26,005	1,023			
Total Fixed Assets	103,729	26,005	1,237	0	0	0
BUDGET UNIT TOTAL	2,903,798	2,438,981	2,477,137	2,855,457	2,964,944	0
Number of Personnel Budgeted	17.0	16.0	17.0	17.0	17.0	

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

MARINE PATROL
Public Protection
Police Protection
General
0015460

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Salaries & Employee Benefits						
5000 Regular Salaries	451	2,138	260	16,055	17,619	
5001 Extra Help	0	0	0	12,030	12,030	
5002 Overtime	13,548	33,131	21,856	475	475	
5003 Uniform Allowance	0	0	0	466	466	
5004 Retirement	3,720	2,611	3,198	5,880	6,590	
5007 Benefits	3,236	6,904	4,052	6,510	6,659	
Total Salaries & Benefits	20,954	44,784	29,366	41,417	43,839	0
Services & Supplies						
5106 Insurance	321	341	310	310	331	
5120 Communications	11,053	0	0	6,003	5,477	
5139 Maintenance Fuel & Oil	0	0	0	0	0	
5240 Maintenance Equipment	223	4,430	3,947	3,173	4,261	
5160 Office Expense	0	0	0	0	0	
5165 Professional & Specialized	0	0	1,063	0	527	
5166 A87 Costs	140	(192)	1,869	1,869	3,236	
5180 Rent	2,970	4,650	0	4,138	3,776	
5187 Special Dept Expense	3,976	1,332	(751)	2,984	2,258	
5502 Transportation & Travel	0	0	0	0	0	
Total Services & Supplies	18,684	10,560	6,438	18,477	19,865	0
Fixed Assets						
6229 Vehicle	22,039	0	0			
Total Fixed Assets	22,039	0	0	0	0	0
BUDGET UNIT TOTAL	61,677	55,344	35,804	59,894	63,704	0
Number of Personnel Budgeted	0.3	0.3	0.3	0.3	0.3	

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Salaries & Employee Benefits						
5000 Regular Salaries	0	0	0			
5001 Extra Help	0	0	0			
5002 Overtime	0	0	0			
5003 Uniform Allowance	0	0	0			
5004 Retirement	13,473	0	0			0
5007 Benefits	1,431	0	0			0
Total Salaries & Benefits	14,904	0	0	0	0	0
Services & Supplies						
5106 Insurance	342	0	0			
5120 Communications	3,287	0	0			
5140 Maintenance Equipment	0	0	0			
5239 Maintenance Vehicles	0	0	0			
5155 Miscellaneous	2,640	0	0			
5160 Office Expense	0	0	0			
5165 Professional & Specialized	680	0	0			
5166 A87 Costs	1,239	0	174			
5187 Special Dept Expense	10,095	0	0			
5502 Transportation & Travel	0	0	0		0	
Total Services & Supplies	18,283	0	174	0	0	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets		0	0			
BUDGET UNIT TOTAL	33,187	0	174	0	0	0
Number of Personnel Budgeted	1.00	1.00	0.80	0.00	0.00	0.00

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Salaries & Employee Benefits						
5000 Regular Salaries	0	0	0			
5001 Extra Help	0	0	0			
5002 Overtime	0	0	0			
5003 Uniform Allowance	0	0	0			
5007 Benefits	0	0	0			
Total Salaries & Benefits	0	0	0	0	0	0
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5242 Maintenance Equipment	0	0	0			
5141 Maintenance Vehicles	0	0	0	0	0	0
5155 Miscellaneous	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
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	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0			
6229 Vehicles	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0

Number of Personnel Budgeted

Salaries & Benefits are budgeted in Sheriff's budget

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

JAIL
Public Protection
Detention & Corrections
General
0015480

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Salaries & Employee Benefits						
5000 Regular Salaries	0	0	0			
5001 Extra Help	0	0	0			
5002 Overtime	0	0	0			
5007 Benefits W/C	10,147	0	8,211			
Total Salaries & Benefits	10,147	0	8,211	0	0	0
Services & Supplies						
5101 Medical, Dental & Lab Sup	0	0	0			
5105 Clothing & Personal Supplies	0	0	0	0	0	
5106 Insurance	3,385	3,357	3,319	3,319	12,900	
5120 Communications	58	0	0	14	14	
5125 Food	8	0	0	500	500	
5131 Jail Supplies	0	0	0	0	0	
5140 Maintenance Equipment	0	0	0	0	0	
5160 Office Expense	0	0	0	0	0	
5165 Professional & Specialized	1,340	0	0	2,000	2,000	
5166 A87 Costs	18,083	40,092	56,948	56,948	41,843	
5187 Special Dept Expense	0	0	0	0	0	
5502 Transportation & Travel	0	0	0	0	0	
6040 Out of County Incarcerations	142,070	196,475	121,388	133,919	143,919	
Total Services & Supplies	164,944	239,924	181,655	196,700	201,177	0
Fixed Assets						
6228 Equipment	0	0	0			
6026 Building	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	175,091	239,924	189,866	196,700	201,177	0

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

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

PROBATION
Public Protection
Detention & Corrections
General
0015490

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Salaries & Employee Benefits						
5000 Regular Salaries	293,344	290,595	276,385	302,846	331,104	
5001 Extra Help	0	0	0	0	0	
5002 Overtime	1,777	6,682	2,943	10,000	10,000	
5004 Retirement	106,267	97,330	111,171	116,206	145,040	
5007 Benefits	65,463	75,190	69,351	78,045	79,614	
Total Salaries & Benefits	466,851	469,796	459,850	507,097	565,759	0
Services & Supplies						
5106 Insurance	1,556	1,543	1,542	1,542	4,071	
5120 Communications	2,824	3,505	3,184	8,199	7,687	
5240 Maintenance Equipment	5,170	7,027	4,473	13,531	13,469	
5150 Memberships	303	329	650	894	1,036	
5160 Office Expense	7,901	10,653	5,291	19,086	19,266	
5165 Professional & Specialized	3,466	2,794	1,903	9,273	6,596	
5166 A87 Costs	25,890	58,580	67,500	67,500	59,630	
5174 Publications & Legal Notices	678	351	947	805	1,597	
5238 Utilities LP Gas	4,009	(91)	0	5,937	3,165	
5180 Rents & Leases Building	13,158	9,875	10,337	29,157	26,962	
5187 Special Dept Expense	10,523	818	3,721	9,442	11,169	
5502 Transportation & Travel	292	263	1,598	1,329	1,739	
6041 Care of Juvenile Wards	900	540	0	7,980	7,980	
Total Services & Supplies	76,672	96,188	101,147	174,674	164,367	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	543,523	565,983	560,996	681,771	730,126	0

Number of Personnel Budgeted 3.0 3.0 4.0 4.0 4.0

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

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

VICTIM-WITNESS
Public Protection
Other Assistance
General
0015510

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Salaries & Employee Benefits						
5000 Regular Salaries	59,956	59,920	47,430	38,705	42,476	
5001 Extra Help	0	0	0			
5002 Overtime	0	0	0			
5004 Retirement	16,763	17,124	16,572	15,632	17,528	
5007 Benefits	17,599	17,354	13,705	12,101	12,512	
Total Salaries & Benefits	94,318	94,398	77,707	66,438	72,516	0
Services & Supplies						
5106 Insurance	222	220	232	232	334	
5120 Communications	2,101	323	700	913	853	
5240 Maintenance Equipment	1,397	33	1,735	533	864	
5150 Memberships	0	0	0	0	0	
5160 Office Expense	13,925	0	2,902	5,386	4,597	
5165 Professional & Specialized	820	0	0	296	224	
5166 A87 Costs	1,439	9,778	13,132	13,132	9,280	
5180 Rents & Leases Building	0	0	0	0	0	
5187 Special Dept Expense	2,394	0	0	4,000	4,000	
5502 Transportation & Travel	2,299	2,663	4,596	1,811	2,611	
5195 Utilities	0	0	0	0	0	
Total Services & Supplies	24,597	13,016	23,297	26,303	22,763	0
Fixed Assets						
6229 Vehicle	40,061	0	0			
Total Fixed Assets	40,061	0	0	0	0	0
BUDGET UNIT TOTAL	158,976	107,414	101,004	92,741	95,279	0
Number of Personnel Budgeted	1.0	1.0	1.0	0.7	0.7	

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

BUILDING INSPECTION
Public Protection
Protective Inspections
General
0015520

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Salaries & Employee Benefits						
5000 Regular Salaries	98,646	102,619	98,983	107,678	119,767	
5001 Extra Help	0	0	0			
5002 Overtime	0	0	0			
5004 Retirement	36,594	39,425	41,094	42,954	48,099	
5007 Benefits	30,391	33,191	31,172	34,468	33,468	
Total Salaries & Benefits	165,632	175,234	171,249	185,100	201,334	0
Services & Supplies						
5106 Insurance	884	877	873	873	1,266	
5120 Communications	13	3	79	300	300	
5240 Maintenance Equipment	1,577	1,187	1,344	2,310	2,310	
5150 Memberships	135	210	0	1,550	1,550	
5160 Office Expense	3,951	4,013	3,300	2,180	2,180	
5165 Professional & Specialized	6,564	12,550	11,101	7,000	7,000	
5166 A87 Costs	26,019	27,636	42,852	42,852	38,137	
5168 Administration from Public Works	173	1,722	2,165	200	200	
5174 Publications	90	0	0	1,100	1,100	
5180 Rents & Leases Building	0	0	0			
5187 Special Dept Expense	2,157	860	495	4,000	4,000	
5502 Transportation & Travel	704	2,614	106	3,000	3,000	
5195 Utilities	0	0	0			
Total Services & Supplies	42,266	51,671	62,315	65,365	61,042	0
Fixed Assets						
6229 Vehicle	0	0	0	20,000		
6229 Vehicle	0	0	0			
Total Fixed Assets	0	0	0	20,000	0	0
BUDGET UNIT TOTAL	207,898	226,906	233,564	270,465	262,377	0
Number of Personnel Budgeted	3	2	2	2	2	2

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

OFFICE OF EMERGENCY SERVICES
Public Protection
Other Protection
General
0015550

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Salaries & Employee Benefits						
5000 Regular Salaries	68,735	71,794	67,253	72,729	76,859	
5001 Extra Help	0	0	0			
5002 Overtime	0	0	0			
5004 Retirement	18,659	20,166	21,642	21,696	24,205	
5007 Benefits	19,447	19,828	18,721	20,220	20,748	
Total Salaries & Benefits	106,841	111,788	107,617	114,645	121,812	0
Services & Supplies						
5106 Insurance	342	339	343	343	500	
5120 Communications	0	0	0	0	0	
5130 House Hold	0	0	0	0	0	
5240 Maintenance Equipment	3,670	2,759	2,610	4,259	2,835	
5150 Memberships	75	75	0	62	47	
5160 Office Expense	3,444	2,892	2,877	2,824	2,889	
5165 Professional & Specialized	0	0	0	0	0	
5166 Costs Allocation	11,239	11,176	14,029	14,029	16,376	
5168 Administration from Public Works	4,329	3,110	3,137	2,526	3,317	
5174 Publications & Legal Notices	0	0	0	38	0	
5507 Management Approved Meals	175	0	0	48	55	
5502 Transportation & Travel	774	1,885	2,159	897	1,511	
Total Services & Supplies	24,048	22,236	25,154	25,026	27,530	0
OTHER						
6515 Grants	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	130,889	134,023	132,772	139,671	149,342	0
Number of Personnel Budgeted	0.5	0.5	0.5	0.5	0.5	0.5

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

PLANNING DEPT.
Public Protection
Other Protection
General
0015560

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Salaries & Employee Benefits						
5000 Regular Salaries	186,388	189,147	161,803	219,913	231,419	
5001 Extra Help	0	0	0			
5002 Overtime	0	2,145	1,819			
5004 Retirement	63,716	66,795	69,743	74,462	81,442	
5007 Benefits	39,159	44,506	36,514	56,453	57,882	
Total Salaries & Benefits	289,263	302,592	269,880	350,828	370,743	0
Services & Supplies						
5106 Insurance	1,105	2,206	2,120	2,120	9,326	
5120 Communications	844	624	386	49	48	
5240 Maintenance Equipment	1,328	3,226	253	4,395	4,395	
5150 Memberships	1,678	681	658	999	998	
5160 Office Expense	6,380	5,073	4,573	8,628	8,628	
5165 Professional & Specialized	1,966	0	0			
5166 A87 Costs	46,989	50,449	54,655	54,655	52,862	
5174 Publications & Legal Notices	176	323	109	1,000	1,000	
5180 Rents	0	0	0	0	0	
5168 Administration from Public Works	1,861	1,742	581	1,600	1,600	
5187 Special Dept Expense	2,500	6,336	4,281	38,292	38,292	*
5197 Refund	0	0	0			
5502 Transportation & Travel	518	3,241	2,659	2,900	2,900	
5195 Utility	0	0	0			
6042 Planning Commission	3,600	1,275	1,475	5,000	5,000	
6043 Planning Comm. Mileage	773	368	502	1,000	1,000	
Total Services & Supplies	69,717	75,543	72,252	120,637	126,049	0
Fixed Assets						
6229 Vehicle	0	0	0	20,000		
6134 General Plan	0	25,141	3,165	125,000	95,335	
Total Fixed Assets	0	25,141	3,165	145,000	95,335	0
BUDGET UNIT TOTAL	358,980	403,277	345,297	616,465	592,128	0
Number of Personnel Budgeted	3.4	3.4	2.9	2.9	2.9	

* \$3.5k for RCD; \$25k Recreation Plan

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

LAFCO
Public Protection
Other Protection
General
0015570

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Salaries & Employee Benefits						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits			0			
Total Salaries & Benefits	0	0	0	0	0	0
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5150 Memberships	0	0	0	1,000	1,000	
5160 Office Expense	899	63	125	93	93	
5165 Professional & Specialized	0	0	0			
5166 A87 Costs	26	(8)	41	41	87	
5168 Administration from Public Works	0	0	0			
5174 Publications & Legal Notices	0	0	0			
5187 Special Dept Expense	0	0	0	5,000	5,000	
5502 Transportation & Travel	0	1,750	0			
Total Services & Supplies	925	1,805	166	6,134	6,180	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	925	1,805	166	6,085	6,180	0

Number of Personnel Budgeted

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

ANIMAL CONTROL
Public Protection
Other Protection
General
0015650

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Salaries & Employee Benefits						
5000 Regular Salaries	0	0	0			
5001 Extra Help	0	0	0			
5002 Overtime	0	0	0			
5004 Retirement	652	661	620	676	693	
5007 Benefits	0	0	0	0	0	
Total Salaries & Benefits	652	661	620	676	693	0
Services & Supplies						
5106 Insurance	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	1,750	3,135	1,535	7,000	7,000	
5166 A87 Costs	153	303	57	34	57	
5174 Publications & Legal Notices	0	0	0			
5187 Special Dept Expense	0	0	0			
5502 Transportation & Travel	0	0	0			
Total Services & Supplies	1,903	3,438	1,592	7,057	7,057	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	2,555	4,099	2,212	7,733	7,750	0

Number of Personnel Budgeted

* Predator Control

*

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

COUNTY FREE LIBRARY
Education
Library
General
0015900

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Salaries & Employee Benefits						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
Total Salaries & Benefits	0	0	0	0	0	0
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5150 Memberships	0	0	0			
5160 Office Expense	0	0	0			
5165 Professional & Specialized	23,000	23,000	23,000	23,000	23,000	
5166 A87 Costs	462	352	400	400	672	
6403 Local Library	0	0	0			
	0	0	0			
	0	0	0			
	0	0	0			
Total Services & Supplies	23,462	23,352	23,400	23,400	23,672	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	23,462	23,352	23,400	23,400	23,672	0

Number of Personnel Budgeted

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

FARM ADVISOR
Education
Agricultural Education
General
0015910

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Salaries & Employee Benefits						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
Total Salaries & Benefits	0	0	0	0	0	0
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5150 Memberships	0	0	0			
5160 Office Expense	0	0	0			
5165 Professional & Specialized	22,904	21,473	22,592	22,000	22,000	
5166 A87 Costs	363	400	468	468	625	
5174 Publications & Legal Notices	0	0	0			
5187 Special Dept Expense	0	0	0			
5502 Transportation & Travel	0	0	0			
Total Services & Supplies	23,267	21,873	23,060	22,468	22,625	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	23,267	21,873	23,060	22,468	22,625	0

Number of Personnel Budgeted

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

MISC. REBATES & REFUNDS
General
Other General
General
0015920

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5150 Memberships	0	0	0			
5160 Office Expense	20	0	0			
5165 Professional & Specialized	0	0	0			
5166 A87 Costs	154	(94)	(73)	(73)	0	
5174 Publications & Legal Notices	0	0	0			
5187 Special Dept Expense	0	0	0	0	0	
5197 Rebates & Refunds	0	0	0	1,700	1,700	
Total Services & Supplies	174	(94)	(73)	1,627	1,700	0
Fixed Assets						
6228 Equipment			0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	174	(94)	(73)	1,627	1,700	0

Number of Personnel Budgeted

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Salaries & Employee Benefits						
5000 Regular Salaries	0	0	0			
5001 Extra Help			0			
5002 Overtime			0			
5007 Benefits			0			
Total Salaries & Benefits	0	0	0	0	0	0
Services & Supplies						
5165 Professional & Specialized	0	0	0			
5166 A87 Costs	0	0	0		0	
5196 Interest	0	0	0			
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment						
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0

Number of Personnel Budgeted

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

AB8 EQUALIZATION
General
Other General
General
0015940

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5150 Memberships	0	0	0			
5160 Office Expense	0	0	0			
5165 Professional & Specialized	0	0	0			
5166 A87 Costs	(277)	(142)	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	(277)	(142)	0	0	0	0
BUDGET UNIT TOTAL	(277)	(142)	0	0	0	0

17,324

Number of Personnel Budgeted

*

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

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

PUBLIC WORKS
General
Other General
General
0015950

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Services & Supplies						
5106 Insurance	0	0	0			
5163 Office	97	1,165	0			
5140 Maintenance Equipment	51	0	0			
5168 Administration from Public Works	58,743	49,772	13,765			**
5155 Misc Costs	55,041	3,663	263	21,276	44,079	
5165 Professional & Specialized	457	4,756	375	10,000	10,000	
5166 A87 Costs	975	1,110	4,645	4,645	2,108	*
5174 Publications & Legal Notices	0	0	0			
5187 Special Dept Expense	1,611	306	1,371	44,079	500,000	
6234 Capital Lease - Equipment	28,445	0	0			
6235 Capital Lease Interest Expense	1,850	0	0			
Total Services & Supplies	147,269	60,772	20,420	80,000	556,187	0
BUDGET UNIT TOTAL	147,269	60,772	20,420	80,000	556,187	0

Number of Personnel Budgeted

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

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

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)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
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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	100,000	0
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STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

BUDGET UNIT DETAIL

Budget Name
Function
Activity
Fund
Budget Unit

ROAD
Public Ways & Facilities
Transportation
Road
0313010

SCHEDULE 9

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Salaries & Employee Benefits						
5000 Regular Salaries	992,708	975,813	988,203	1,135,150	1,264,230	
5001 Extra Help	3,374	2,508	13,620	3,417	3,417	
5002 Overtime	47,210	19,894	54,970	20,000	20,000	
5004 Retirement	383,369	401,889	423,695	447,890	502,996	
5007 Benefits	356,458	360,273	356,544	408,642	388,481	
Total Salaries & Benefits	1,783,119	1,760,376	1,837,032	2,015,099	2,179,125	0
Services & Supplies						
5105 Clothing	5,380	1,815	4,030	5,000	4,999	
5106 Insurance	39,093	48,540	45,937	45,937	76,545	
5120 Communications	6,142	7,217	5,756	6,500	6,500	
5130 Household Expenses	4,318	7,337	6,222	4,500	4,500	
5239 Maintenance Fuel	104,731	101,792	127,590	110,000	110,000	
5242 Maintenance Communications	1,301	1,759	5,216	2,000	2,000	
5243 Maintenance Parts	66,728	74,072	66,719	65,000	65,000	
5241 Maintenance Vehicles	30,284	20,141	94,326	25,000	25,000	
5244 Maintenance Tiers	23,773	16,155	43,477	20,000	20,000	
5150 Memberships	806	942	1,039	1,000	1,000	
5155 Miscellaneous	38,014	12,904	13,333	15,000	15,000	
5160 Office Expense	16,969	7,858	8,488	10,000	10,000	
5165 Professional & Specialized	19,347	15,400	22,992	20,000	20,000	
5166 A-87 COSTS	146,454	168,848	195,374	195,374	202,574	
5174 Publications & Legal Notices	1,253	361	338	500	500	
5185 Small Tools	12,224	9,716	11,344	5,000	5,000	
5187 Special Department Expenses	16,928	10,904	10,805	43,289	43,289	
5502 Transportation & Travel	39	2,042	3,312	5,000	5,000	
5238 Utilities LP Gas	13,714	13,833	15,142	15,000	15,000	
5195 Utilities Electricity	19,391	17,348	16,248	20,000	20,000	
Total Services & Supplies	566,889	538,984	697,686	614,100	651,907	0
OTHER						
7725 Professional & Specialized	55,568	37,351	8,796	150,000	149,999	
7726 Special Dept Expense	135,457	548,370	183,275	715,899	1,237,164	
6127 Employment Services	0	0	0	4,673	4,673	
9999 Reimburs Costs	0	0	0			
6234 Capital Lease - Equipment	1,198	1,735	1,226	2,000	1,999	
6235 Capital Lease Interest Expense	89	130	61			
Total Other	192,312	587,587	193,358	872,572	1,393,835	0
Fixed Assets						
6228 Equipment	0	0	7,366	50,000		
6230 Computers	0	0	0			
6229 Vehicles	0	0	0	300,000	915,897	
Total Fixed Assets	0	0	7,366	350,000	915,897	0
BUDGET UNIT TOTAL	2,542,320	2,886,947	2,735,442	3,851,771	5,140,764	0
	memo: Transfers Out			0	0	0
Number of Personnel Budgeted	18.5	18.5	18.5	18.5	18.5	18.5

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Services & Supplies						
5187 Special Dept Expense	0	0	0			
9200 SCTC GEN ADMIN	0	0	0			
9201 OWP WORK ELEM 1	0	0	0			
9202 OWP WORK ELEM 2	0	0	0			
9203 OWP WORK ELEM 3	0	0	0			
9204 OWP WORK ELEM 4	0	0	0			
9205 OWP WORK ELEM 5	0	0	0			
9206 OWP WORK ELEM 6	0	0	0			
9207 OWP WORK ELEM 7	0	0	0			
9209 PROG, PLAN & MONITOR	0	0	0			
9210 GEN ADMIN STP & TEA	0	0	0			
9211 PHASE 1 STP OR TEA	8	0	0			
9212 PHASE 2 STP OR TEA	0	0	0	24,000	24,000	
9213 PHASE 3 STP OR TEA	0	0	0			
9214 PHASE 4 STP OR TEA	1,224,360	281,781	0			
Total Services & Supplies	1,224,368	281,781	0	24,000	24,000	0
Fixed Assets						
6228 Equipment						
6229 Vehicles						
7600 Capital Improve. Fund Transfer						
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	1,224,368	281,781	0	24,000	24,000	0

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION ()	2016-17 ACTUAL ()	2017-18 ACTUAL ()	2018-19 EST 5/24/19 ()	2017-18 ADOPTED ()	2019-20 RECOMMENDED ()	2019-20 ADOPTED ()
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	75,058	75,705	35,950	378,000	378,000	
9212 PHASE 2 STP OR TEA	511	939	0		0	
9213 PHASE 3 STP OR TEA	0	0	0			
9214 PHASE 4 STP OR TEA	0	0	0			
Total Services & Supplies	75,569	76,644	35,950	378,000	378,000	0
Fixed Assets						
6228 Equipment						
6229 Vehicles						
7600 Capital Improve. Fund Transfer						
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	75,569	76,644	35,950	378,000	378,000	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Services & Supplies						
5187 Special Dept Expense	0	0	0			
9200 SCTC GEN ADMIN	0	0	0			
9201 OWP WORK ELEM 1	0	0	0			
9202 OWP WORK ELEM 2	0	0	0			
9203 OWP WORK ELEM 3	0	0	0			
9204 OWP WORK ELEM 4	0	0	0			
9205 OWP WORK ELEM 5	0	0	0			
9206 OWP WORK ELEM 6	0	0	0			
9207 OWP WORK ELEM 7	0	0	0			
9209 PROG, PLAN & MONITOR	0	0	0			
9210 GEN ADMIN STP & TEA	0	0	0			
9211 PHASE 1 STP OR TEA	0	0	0			
9212 PHASE 2 STP OR TEA	0	0	0		0	
9213 PHASE 3 STP OR TEA	0	0	0			
9214 PHASE 4 STP OR TEA	0	0	0	15,000	15,000	
Total Services & Supplies	0	0	0	15,000	15,000	0
Fixed Assets						
6228 Equipment						
6229 Vehicles						
7600 Capital Improve. Fund Transfer						
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	15,000	15,000	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
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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	55,568	43,383	33,157	140,000	140,000	
9212 PHASE 2 STP OR TEA	511	1,843	0			
9213 PHASE 3 STP OR TEA	0	0	0			
9214 PHASE 4 STP OR TEA	0	0	0			
Total Services & Supplies	56,079	45,226	33,157	140,000	140,000	0

Fixed Assets

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

BUDGET UNIT TOTAL	56,079	45,226	33,157	140,000	140,000	0
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COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

Budget Name **STP: INDEPENDENCE**
Function **Public Ways & Facilities**
Activity **Transportation**
Fund **031 Road**
Budget Unit **0321026**

FINANCING USES	2016-17	2017-18	2018-19	2017-18	2019-20	2019-20
CLASSIFICATION	ACTUAL	ACTUAL	EST 5/24/19	ADOPTED	RECOMMENDED	ADOPTED
(1)	(2)	(3)	(4)	(7)	(6)	(7)

Services & Supplies

5187	Special Dept Expense	0	0	0		
9200	SCTC GEN ADMIN	0	0	0		
9201	OWP WORK ELEM 1	0	0	0		
9202	OWP WORK ELEM 2	0	0	0		
9203	OWP WORK ELEM 3	0	0	0		
9204	OWP WORK ELEM 4	0	0	0		
9205	OWP WORK ELEM 5	0	0	0		
9206	OWP WORK ELEM 6	0	0	0		
9207	OWP WORK ELEM 7	0	0	0		
9209	PROG, PLAN & MONITOR	0	0	0		
9210	GEN ADMIN STP & TEA	0	0	0		
9211	PHASE 1 STP OR TEA	48,030	0	0	132,795	132,795
9212	PHASE 2 STP OR TEA	5,112	0	0		
9213	PHASE 3 STP OR TEA	0	0	0		
9214	PHASE 4 STP OR TEA	0	0	0		0
	Total Services & Supplies	53,142	0	0	132,795	132,795

Fixed Assets

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

BUDGET UNIT TOTAL	53,142	0	0	132,795	132,795	0
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COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

STP: PLUMBAGO
Public Ways & Facilities
Transportation
031 Road
0321027

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Services & Supplies						
5187 Special Dept Expense	0	0	0			
9200 SCTC GEN ADMIN	0	0	0			
9201 OWP WORK ELEM 1	0	0	0			
9202 OWP WORK ELEM 2	0	0	0			
9203 OWP WORK ELEM 3	0	0	0			
9204 OWP WORK ELEM 4	0	0	0			
9205 OWP WORK ELEM 5	0	0	0			
9206 OWP WORK ELEM 6	0	0	0			
9207 OWP WORK ELEM 7	0	0	0			
9209 PROG, PLAN & MONITOR	0	0	0			
9210 GEN ADMIN STP & TEA	0	0	0			0
9211 PHASE 1 STP OR TEA	59,820	89,931	28,406	264,000	264,000	
9212 PHASE 2 STP OR TEA	511	497	0			
9213 PHASE 3 STP OR TEA	0	0	0			
9214 PHASE 4 STP OR TEA	0	0	0			
Total Services & Supplies	60,331	90,428	28,406	264,000	264,000	0
Fixed Assets						
6228 Equipment						
6229 Vehicles						
7600 Capital Improve. Fund Transfer						
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	60,331	90,428	28,406	264,000	264,000	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Services & Supplies						
5187 Special Dept Expense	0	0	0			
9200 SCTC GEN ADMIN	0	0	0			
9201 OWP WORK ELEM 1	0	0	0			
9202 OWP WORK ELEM 2	0	0	0			
9203 OWP WORK ELEM 3	0	0	0			
9204 OWP WORK ELEM 4	0	0	0			
9205 OWP WORK ELEM 5	0	0	0			
9206 OWP WORK ELEM 6	0	0	0			
9207 OWP WORK ELEM 7	0	0	0			
9209 PROG, PLAN & MONITOR	0	0	0			
9210 GEN ADMIN STP & TEA	0	0	0			
9211 PHASE 1 STP OR TEA	0	0	0			
9212 PHASE 2 STP OR TEA	0	0	0			
9213 PHASE 3 STP OR TEA	0	0	0			
9214 PHASE 4 STP OR TEA	0	0	0	50,000	50,000	
Total Services & Supplies	0	0	0	50,000	50,000	0
Fixed Assets						
6228 Equipment						
6229 Vehicles						
7600 Capital Improve. Fund Transfer						
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	50,000	50,000	0

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

HEALTH
Health & Sanitation
Health
Human Services
0515610

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Salaries & Employee Benefits						
5000 Regular Salaries	474,165	584,882	553,400	714,310	662,499	
5001 Extra Help	(1,653)	2,505	35,293	1,000	38,899	
5002 Overtime	0	679	13,176	3,000	3,000	
5004 Retirement	126,282	157,708	170,591	198,406	195,775	
5007 Benefits	159,117	181,289	171,923	210,180	199,030	
Total Salaries & Benefits	757,911	927,063	944,383	1,126,895	1,099,203	0
Services & Supplies						
5106 Insurance	14,932	12,281	9,350	9,350	19,867	
5120 Communications	19,563	19,841	18,280	19,401	19,401	
5240 Maintenance Equipment	7,586	15,671	4,542	3,240	3,240	
5245 Maintenance Building	1,429	2,330	1,921	5,011	5,011	
5150 Memberships	5,933	5,615	7,396	5,700	5,700	
5160 Office Expense	22,417	11,193	25,519	13,300	13,300	
5165 Professional & Specialized	165,909	177,442	119,355	188,600	188,600	
5166 A87 Costs	31,541	140,106	133,625	133,625	111,725	
5174 Publications & Legal Notices	2,028	4,089	2,217	5,000	5,000	
5175 Rents & Leases Equipment	1,937	1,728	2,555	2,000	2,000	
5180 Rents Building	7,581	9,010	3,607	9,400	9,400	
5187 Special Dept Expense	57,168	34,173	49,097	129,030	180,245	
5502 Transportation & Travel	2	11,301	26,324	19,250	19,250	
5238 Utilities LP Gas	2,191	2,920	3,315	3,000	3,000	
5195 Utilities Electricity	5,455	7,623	5,747	5,172	5,419	
7602 LPHSS	0	0	0	12,000	9,639	
5337 CUPA Surcharge	2,242	2,534	8,352	3,500	3,500	
Total Services & Supplies	347,913	457,858	421,201	566,579	604,296	0
Fixed Assets						
6229 Vehicles	0	0	0			
6228 Equipment	9,052	0	11,278	10,025		
6026 Building	0	0	0	0	0	0
Total Fixed Assets	9,052	0	11,278	10,025	0	0
BUDGET UNIT TOTAL	1,114,876	1,384,921	1,376,862	1,703,499	1,703,499	0
Number of Personnel Budgeted	9.51	12.34	8.12	11.53	10.17	10.17

**STATE CONTROLLER
COUNTY BUDGET ACT**

BUDGET UNIT DETAIL

SCHEDULE 9

**COUNTY OF SIERRA
STATE OF CALIFORNIA**

FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

**BEHAVIORAL HEALTH
Health & Sanitation
Health
Human Services
0515670**

FINANCING USES CLASSIFICATION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 EST 5/24/19	2018-19 ADOPTED	2019-20 RECOMMENDED	2019-20 ADOPTED
(1)	(2)	(3)	(4)	(7)	(6)	(7)
Salaries & Employee Benefits						
5000 Regular Salaries	676,775	759,398	749,188	839,270	1,142,850	
5001 Extra Help	57,097	42,591	26,112	0	22,160	
5002 Overtime	0	2,688	1,866	3,000	3,000	
5004 Retirement	216,504	252,026	272,651	277,156	362,224	
5007 Benefits	222,582	253,712	245,357	263,048	352,423	
Total Salaries & Benefits	1,172,958	1,310,414	1,295,174	1,382,474	1,882,658	0
Services & Supplies						
5106 Insurance	18,563	17,447	10,953	10,953	19,917	
5120 Communications	19,034	19,311	16,497	26,626	26,626	
5240 Maintenance Equipment	16,773	17,508	13,192	420	420	*
5245 Maintenance Building	15,114	7,454	7,718	5,706	5,706	
5150 Memberships	7,299	7,299	12,501	9,488	9,488	
5160 Office Expense	45,362	18,548	26,789	23,047	23,047	
5165 Professional & Specialized	560,587	539,554	422,938	1,128,150	561,378	
5166 A87 Costs	37,386	125,902	145,331	145,331	147,881	
5387 Full Service Partnership	133,200	154,567	147,568	250,000	250,000	
5174 Publications & Legal Notices	1,329	1,121	1,859	1,500	1,500	
5175 Rents & Leases Equipment	4,778	3,979	3,953	4,052	4,052	**
5180 Rents Building	8,690	14,390	15,463	20,959	20,959	
5187 Special Dept Expense	128,784	93,909	27,684	421,631	330,442	
5502 Transportation & Travel	1,101	33,134	33,353	51,333	51,333	
5238 Utilities LP Gas	5,113	4,454	5,586	5,573	6,030	
6127 Employment Services						
5195 Utilities Electricity	10,002	8,671	8,219	10,450	10,450	
Total Services & Supplies	1,013,115	1,067,248	899,605	2,115,219	1,469,229	0
Fixed Assets						
6228 Equipment	13,220	13,161	14,194	14,194		
6229 Vehicles	0	0	0			
6226 Building	0	12,519	11,292	640,000	600,000	
Total Fixed Assets	13,220	25,680	25,486	654,194	600,000	0
BUDGET UNIT TOTAL	2,199,293	2,403,342	2,220,265	4,151,887	3,951,887	0
Number of Personnel Budgeted	16.00	17.33	10.59	13.52	18.33	18.33
* Memberships: CMIH						
** one time building maintenance \$20k						

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

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	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 EST 5/24/19	2018-19 ADOPTED	2019-20 RECOMMENDED	2019-20 ADOPTED
(1)	(2)	(3)	(4)	(7)	(6)	(7)
Salaries & Employee Benefits						
5000 Regular Salaries	621,269	636,507	643,317	692,740	836,679	
5001 Extra Help	38,812	22,023	15,132	25,000	25,000	
5002 Overtime	1,156	3,004	507	20,000	20,000	
5004 Retirement	219,236	210,584	226,992	240,163	282,526	
5007 Benefits	266,386	333,233	326,728	356,545	368,825	
Total Salaries & Benefits	1,146,858	1,205,351	1,212,675	1,334,448	1,533,031	0
Services & Supplies						
5106 Insurance	23,416	174,898	161,358	161,358	40,320	
5120 Communications	125,281	102,957	147,229	167,911	167,911	
5240 Maintenance Equipment	11,121	9,011	9,167	2,000	2,000	
5245 Maintenance Building	2,289	3,807	2,333	4,642	4,642	
5150 Memberships	16,975	18,311	18,987	19,215	19,215	
5160 Office Expense	34,004	22,647	30,512	56,920	56,920	
5165 Professional & Specialized	48,074	11,055	12,873	24,448	24,447	
5166 A87 Costs	73,790	94,300	146,757	146,757	211,011	
5174 Publications & Legal Notices	964	1,772	410	2,000	2,000	
5175 Rents & Leases Equipment	2,052	1,586	1,816	1,876	1,876	
5180 Rents Building	7,546	6,701	3,428	3,840	3,840	
5187 Special Dept Expense	34,174	78,567	17,588	0	0	
5502 Transportation & Travel	1,130	7,747	4,244	21,500	21,500	
5238 Utilities LP Gas	3,180	3,132	3,458	3,685	4,037	
6127 Employment Services						
5195 Utilities Electricity	9,080	9,483	6,578	8,875	8,875	
Total Services & Supplies	393,076	545,972	566,737	625,026	568,594	0
Other Services						
6022 Federal Adoption Assistance	0	0	0			
6123 Social Services Direct	174,179	138,419	113,621	235,065	235,065	
6127 Employment Services	44,511	45,504	32,669	100,440	67,404	
6100 Eligibility & Non Svcs Direct	26,769	14,253	13,631	39,000	39,000	
6110 Staff Development	35,195	29,453	11,475	38,250	38,250	
6119 Child Care	35,156	11,489	177	23,000	23,000	
6121 In-Home Supportive Services	134,216	124,333	89,311			
6815 CALWORKS AF- FEDERAL	0	0	0			
6117 ARRA	0	0	0			
Total Other Services	450,026	363,452	260,884	435,755	402,719	0
Fixed Assets						
6228 Equipment	15,909	126,220	12,708	12,708		
6229 Vehicles	0	0	0			
6226 Building & Land	0	8,373	96,507	100,000		
Total Fixed Assets	15,909	134,592	109,215	112,708	0	0
BUDGET UNIT TOTAL	2,005,870	2,249,367	2,149,512	2,507,937	2,504,344	0
Number of Personnel Budgeted	16.34	14.01	16.34	14.20	14.36	14.36

*

CWDA

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

SOCIAL SERVICES ASSISTANCE
Public Assistance
Public Assistance
Human Services
0515810

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
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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	
6814 Mixed Cases	2,010	2,345	0		2,500	
6815 TANF - FG	134,541	93,755	59,422	216,552	137,879	
6816 TANF- U	8,423	11,453	8,688	36,025	15,000	
6817 Adoption Fed	22,335	20,004	15,092	52,600	26,000	
6818 Foster Care Fed	65,672	122,752	135,723	236,000	175,000	
6819 Foster Care Non Fed	30,812	0	0			
6820 TANF - U State	0	0	0			
6821 TANF - RCA	0	0	0			
6822 Fed Adoption	0	0	0			
6825 TANF - U State Only	0	0	0			
6835 TANF - FG Exempt Map	0	0	0			
6836 TANF - U Exempt Map	0	0	0			
6837 TANF - FC (Fed)	0	0	0			
6100 Eligibility & Non-Svcs Direct	0	0	0			
6117 FEMA	3,142	1,857	9,388		8,000	
6120 General Relief	21,202	(6,720)	8,070	40,000	15,000	
6125 WINS-SUAS BENEFITS	730	2,038	1,440		3,000	
6135 Cal Works Legal Immigrant	0	0	0			
Total Services & Supplies	288,867	247,485	237,824	581,177	382,379	0

Fixed Assets

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

BUDGET UNIT TOTAL	288,867	247,485	237,824	581,177	382,379	0
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COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

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

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Salaries & Employee Benefits						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
Total Salaries & Benefits	0	0	0	0	0	0
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5145 Maintenance Building	0	0	0			
5160 Office Expense	0	0	0			
5165 Professional & Specialized	0	0	0			
5166 A87 Costs	(363)	(204)	91	91	129	
5174 Publications & Legal Notices	0	0	0			
5177 Treasures Fees	0	0	0			
5180 Rents Building	0	0	0			
5187 Special Dept Expense	2,799	2,824	1,941	5,968	5,930	
5502 Transportation & Travel	0	0	0			
Other	0	0	0			
Total Services & Supplies	2,436	2,620	2,032	6,059	6,059	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	2,436	2,620	2,032	6,059	6,059	0

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit
PREDATOR CONTROL
Public Protection
Other Protection
077 Predator Control
0773005

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Salaries & Employee Benefits						
5000 Regular Salaries			0			
5001 Extra Help			0			
5002 Overtime			0			
5007 Benefits			0			
Total Salaries & Benefits	0	0	0	0	0	0
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5145 Maintenance Building	0	0	0			
5150 Memberships	0	0	0			
5160 Office Expense	0	0	0			
5165 Professional & Specialized	0	0	0			
5166 A87 Costs	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	200	875	875	
5502 Transportation & Travel	0	0	0			
Other	0	0	0	0	0	
Total Services & Supplies	0	0	200	875	875	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	200	101	875	0

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Salaries & Employee Benefits						
5000 Regular Salaries			0			
5001 Extra Help			0			
5002 Overtime			0			
5007 Benefits			0			
Total Salaries & Benefits	0	0	0	0	0	0
Fixed Assets						
6826	0	0	0			
6826	0	0	0			
6826	0	0	0			
6826	0	0	0			
6826	0	0	0			
6826	0	0	0			
6826 Professional & Specialized	0	0	0			
6826	0	0	0			
6826 Publications & Legal Notices	0	0	0			
6826 Rents & Leases Equipment	0	0	0			
6826 building materials	0	0	0			
6826 Special Dept Expense	0	0	0			
6826 Transportation & Travel	0	0	0			
6826 Other	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

PARKS AND RECREATION
Recreation
Recreation
208 Parks & Recreation
2083030

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Salaries & Employee Benefits						
5000 Regular Salaries	12,811	16,254	16,651	22,336	24,512	
5001 Extra Help	5,621	7,462	6,969	30,225	30,225	
5002 Overtime	0	0	0			
5004 Retirement	3,165	3,734	4,508	4,754	5,479	
5007 Benefits	6,966	8,339	8,019	11,094	11,315	
Total Salaries & Benefits	28,563	35,790	36,147	68,409	71,532	0
Services & Supplies						
5106 Insurance	3,797	2,306	2,273	2,273	7,290	
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5145 Maintenance Building	0	0	0	10,000		
5168 Admin DPW	10,281	8,979	5,190	11,756	11,756	
5160 Office Expense	4,301	57	0			
5165 Professional & Specialized	0	2,363	0	3,888	3,888	
5166 A87 Costs	4,326	10,564	8,779	8,779	6,925	
5180 Rents Building	12,000	12,000	12,000	12,000	11,999	**
7041 Restroom Maintenance	13,184	14,192	12,227	13,179	13,179	
5187 Special Dept Expense	424	1,843	173	10,000	10,000	*
6091 Projects - ASI	0	0	0	18,000	18,000	*
7019 Sierraville School	17,026	13,737	11,499	10,000	10,000	
7004 Parks	22,810	44,406	18,912	46,000	31,256	
7017 OHV Snow Grooming	94,252	42,912	199,826	118,500	118,500	
Total Services & Supplies	182,401	153,359	270,879	264,375	242,793	0
Fixed Assets						
Bassett's Bathroom	0	0	0	6,600		
Sierra City Park						
Alleghany Park						
Lions Park						
Kentucky Mine						
Total Fixed Assets	0	0	0	6,600	0	0
BUDGET UNIT TOTAL	210,964	189,149	307,026	339,383	314,325	0

Number of Personnel Budgeted 0.5 0.3 0.58 0.58 0.58

* \$20k Tree Mortality Grant, \$20k AIS II Grant
** Post Office pass thru to CIA

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

PENSION BOND
Debt Service
Debt Service
600
6003090

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Other						
5310 Interest on Debt	140,267	119,697	51,741	97,888	74,244	
5312 Principle Payment	437,000	468,000	252,000	504,000	543,000	
Bond Costs	795	795	795	1,545	1,545	
Total Other	578,062	588,492	304,536	589,398	618,789	0
7600 Transfers Out	0	0	0		0	
BUDGET UNIT TOTAL	578,062	588,492	304,536	589,398	618,789	0

Number of Personnel Budgeted

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit
Realignment Protective Srvs Sub Acct.
Public Assistance
Public Assistance
812
8120000

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 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	
Other	0	0	0	76,883	76,883	
Total Services & Supplies	0	0	0	85,317	85,317	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	85,317	85,317	0
memo:		Transfers Out	485,324	912,312	998,828	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

Realignment Behavioral Health
Health & Sanitation
Health
812
8121000

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5140 Maintenance Equipment	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5177 Treasurers Fees	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
	0	0	0			
5187 Special Dept Expense	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0
memo:		Transferees Out	201,310	344,597	250,000	0

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	3,001	0	19			
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	16,231	3,379	20,848			
5166 A87 Costs	0	0	0			
5180 Rents Building	0	0	0			
	0	0	0			
5187 Special Dept Expense	3,260	3,850	5,295	80,000	49,100	
Other	0	0	0			
Total Services & Supplies	22,492	7,229	26,162	80,000	49,100	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	22,492	7,229	26,162	80,000	49,100	0
memo:		Transferees Out		45,000	182,000	0

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	2,001	0	0	667		
5140 Maintenance Equipment	0	0	0	0	0	
5145 Maintenance Building	0	0	0	0	0	
5177 Treasurers Fees	0	0	0	0	0	
5160 Office Expense	0	0	0	0	0	
5165 Professional & Specialized	23,847	21,885	3,850			
5166 A87 Costs	0	0	0	0	0	
5180 Rents Building	0	0	0	0	0	
	0	0	0			
5187 Special Dept Expense	0	738	0	128,000	9,700	
Other	0	0	0	0	0	
Total Services & Supplies	25,848	22,623	3,850	128,667	9,700	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	25,848	22,623	3,850	128,667	9,700	0
memo:		Transferees Out		328,000	376,636	0

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit
Comm. Corrections Admin. Advice
Public Protection
Detention & Corrections
813
8131010

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Services & Supplies						
5106 Insurance	0	4,300	12,900			
5120 Communications	0	0	6		1,287	
5140 Maintenance Equipment	0	0	0			
5145 Maintenance Building	0	0	0			
5177 Treasurers Fees	0	0	0			
5160 Office Expense	180	2,500	1,889			
5165 Professional & Specialized	4,494	31,310	4,810			
5166 A87 Costs	0	0	0			
5180 Rents Building	0	0	0			
	0	0	0			
5187 Special Dept Expense	0	306	0	205,000	45,495	
Other	0	0	0			
Total Services & Supplies	4,674	38,416	19,605	205,000	46,782	0
Fixed Assets						
6228 Equipment	0	0	0		100,000	
Total Fixed Assets	0	0	0	0	100,000	0
BUDGET UNIT TOTAL	4,674	38,416	19,605	205,000	146,782	0
memo:		Transferees Out		0	100,000	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

Trial Court Security
Public Protection
Public Protection
813
8132000

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
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Services & Supplies

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

Fixed Assets

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

BUDGET UNIT TOTAL		0	0	0	0	0	0
	memo:	Transfers Out			24,300	24,300	24,300

STATE CONTROLLER		BUDGET UNIT DETAIL		SCHEDULE 9
COUNTY BUDGET ACT				

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

Budget Name **Realignment D.A. & P.D.**
Function Public Protection
Activity Public Protection
Fund **813**
Budget Unit 8133000

FINANCING USES	2016-17	2017-18	2018-19	2017-18	2019-20	2019-20
CLASSIFICATION	ACTUAL	ACTUAL	EST 5/24/19	ADOPTED	RECOMMENDED	ADOPTED
(1)	(2)	(3)	(4)	(7)	(6)	(7)

Services & Supplies

5106 Insurance	0	0	0			
5120 Communications	0	0	0		1,287	
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	3,324	480	728	3,000		
Other	0	0	0			
Total Services & Supplies	3,324	480	728	3,000	1,287	0

Fixed Assets

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

BUDGET UNIT TOTAL		3,324	480	728	3,000	1,287	0
	memo:	Transfers Out			3,000	3,000	0

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

Juvinial Probation Camp Funding
Public Protection
Detention & Corrections
813
8134000

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Services & Supplies						
5106 Insurance	0	0	0		0	
5120 Communications	0	0	0		0	
5240 Maintenance Equipment	0	0	0	2,000	2,000	
5245 Maintenance Building	0	0	0	0	0	
5177 Treasurers Fees	0	0	0	0	0	
5160 Office Expense	0	0	0	0	0	
5165 Professional & Specialized	0	0	0	3,500	3,500	
5166 A87 Costs	0	0	0			
5180 Rents Building	0	0	0	6,000	6,000	
5502 Travel				500	500	
5187 Special Dept Expense	0	0	0	7,000	7,000	
Other	0	0	0		0	
Total Services & Supplies	0	0	0	19,000	19,000	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	19,000	19,000	0
memo:		Transferees Out				

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

YOBG Grant
Public Protection
Detention & Corrections
813
8134100

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
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Services & Supplies

5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5140 Maintenance Equipment	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5177 Treasurers Fees	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	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	0	0	0
Total Fixed Assets	0	0	0	0	0	0

BUDGET UNIT TOTAL		0	0	0	0	0	0
	memo:	Transfers Out			130,000	130,000	0
STATE CONTROLLER							SCHEDULE 9
COUNTY BUDGET ACT							

COUNTY OF SIERRA	Budget Name	Mental Health Realignment
STATE OF CALIFORNIA	Function	Health & Sanitation
	Activity	Health
FISCAL YEAR 2019-20	Fund	Human Services
	Budget Unit	8150000

FINANCING USES	2016-17	2017-18	2018-19	2017-18	2019-20	2019-20
CLASSIFICATION	ACTUAL	ACTUAL	EST 5/24/19	ADOPTED	RECOMMENDED	ADOPTED
(1)	(2)	(3)	(4)	(7)	(6)	(7)

Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5140 Maintenance Equipment	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5177 Treasurers Fees	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
5187 Restroom Maintenance	0	0	0	0	0	0
5187 Special Dept Expense	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0
	memo: Transfers Out			518,850	432,859	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

Social Services Realignment
Public Assistance
Public Assistance
Human Services
8160000

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			*
5145 Maintenance Building	0	0	0			
5177 Memberships	0	0	0	6,813	6,813	
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
Other	0	0	0			
Total Services & Supplies	0	0	0	6,813	6,813	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	6,813	6,813	0
* Membership: CMSP						
memo: Transferees Out				740,121	888,559	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

Health Realignment
Health & Sanitation
Health
Human Services
8170000

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5145 Maintenance Building	0	0	0			
5177 Treasures Fees	0	0	0		0	
5160 Office Expense	0	0	0			
5165 Professional & Specialized	0	0	0			
5166 A87 Costs	0	0	0			
Other	0	0	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			588,784	451,082	0
STATE CONTROLLER						0
COUNTY BUDGET ACT						0

BUDGET UNIT DETAIL **SCHEDULE 9**

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

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

FINANCING USES CLASSIFICATION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 EST 5/24/19	2017-18 ADOPTED	2019-20 RECOMMENDED	2019-20 ADOPTED
(1)	(2)	(3)	(4)	(7)	(6)	(7)
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0	0	0	0
5140 Maintenance Equipment	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
Other	65	0	0	1,650	1,650	0
Total Services & Supplies	65	0	0	1,650	1,650	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	65	0	0	1,650	1,650	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

Security Measures
General
Judicial/Other
Special Revenue
8211001

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0	0	0	0
5140 Maintenance Equipment	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
Other	0	0	0		0	
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 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

Micrographics Trust
General
Judicial/Other
Special Revenue
8211003

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0	0	0	0
5140 Maintenance Equipment	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	1,051	14	0	355	
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
Other	2,624	2,552	2,514	14,496	14,496	
Total Services & Supplies	2,624	3,603	2,528	14,496	14,851	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	2,624	3,603	2,528	14,496	14,851	0
	Transfers Out			3,000	3,000	3,000

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0	0	0	0
5140 Maintenance Equipment	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0				
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Services & Supplies						
5106 Insurance	0	0	0			
5120 Communications	0	0	0	0	0	0
5140 Maintenance Equipment	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	531	0	3,986	454	454	
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
Other	3,729	9,026	3,017	33,676	33,676	
Total Services & Supplies	4,260	9,026	7,003	34,130	34,130	0
Fixed Assets						
6228 Equipment	0	0				
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	4,260	9,026	7,003	34,130	34,130	0
		Transferees		3,000	3,000	3,000

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

VITAL STATISTICS
General
Judicial/Other
Special Revenues
8211006

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5140 Maintenance Equipment	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	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 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5140 Maintenance Equipment	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5155 Misc.	466	592	560	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	46	0	0	2,000	2,000	
5166 A87 Costs	0	0	0		0	
5180 Rents Building	0	0	0	0	0	0
Other	35	140	0	0	0	0
Total Services & Supplies	547	732	560	2,000	2,000	0
Fixed Assets						
6228 Equipment	0	0				
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	547	732	560	2,000	2,000	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit
Alcohol Program Fines Trust
Health
Health
Special Revenue
8277670

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0

BUDGET UNIT TOTAL 0 0 0 0 0 0

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

Automated Warrant System
Public Protection
Police Protection
Special Revenue
8277680

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
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Services & Supplies

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

Total Services & Supplies 0 0 0 0 0 0

7600 Transfers Out 0 0 0 0 0 0

Fixed Assets

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

BUDGET UNIT TOTAL 0 0 0 0 0 0

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

Alcohol Education and Prevention Trus
Health
Health
Special Revenue
8277690

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0			
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 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

Automated Fingerprinting Identification
Public Protection
Police Protection
Special Revenue
8277700

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
7600 Transfers Out	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

COPS Program County
Public Protection
Police Protection
Special Revenue
8300000

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Services & Supplies						
5106 Insurance	0	0	0		0	
5120 Communications	0	0	0		0	
5177 Treasure's Fees	0	0	0			
5145 Maintenance Building	0	0	0		0	
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	11,835	34,000	0	
Total Services & Supplies	0	0	11,835	34,000	0	0
Fixed Assets						
6228 Equipment	0	0	0		0	
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	11,835	34,000	0	0
				memo: Transeres Out 120,000	150,000	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

COPS Program City
Public Protection
Police Protection
Special Revenue
8307840

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	20,000		
Total Services & Supplies	0	0	0	20,000	0	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	20,000	0	0

memo: Transfers Out

120,000

128,000

0

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

Rural Law Enforcement
Public Protection
Police Protection
Special Revenue
8340000

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
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Services & Supplies

5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	50,000		

Total Services & Supplies

0 0 0 50,000 0 0

Fixed Assets

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

BUDGET UNIT TOTAL

0 0 0 50,000 0 0

memo: Transfers Out

516,909 550,000 550,000 550,000 0

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

Old Title III
Public Protection
Other
Special Revenue
8509810

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0		0	
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit
New Title III
Public Protection
Other
Special Revenue
8509811

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	22,458	38,872	4,316	74,970	54,500	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	973	19	0		0	
Total Services & Supplies	23,431	38,890	4,316	74,970	54,500	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
* Map Printer, Fire Safe Counsel, Fire Safe Plan						
BUDGET UNIT TOTAL	23,431	38,890	4,316	74,970	54,500	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

Office of Emergency Services
Public Protection
Other
Special Revenue
851VARIOUS

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0		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
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	
Total Services & Supplies	0	0	0	30,000	30,016	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	30,000	30,016	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

OES Grant 15
Public Protection
Other
Special Revenue
8511010

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Services & Supplies						
5106 Insurance	0	0	0		0	
5120 Communications	0	0	0		0	
5177 Treasure's Fees	0	0	0		0	
5145 Maintenance Building	0	0	0		0	
5150 Memberships	0	0	0		0	
5160 Office Expense	0	0	0		0	
5165 Professional & Specialized	3,660	1,869	0	3,907	3,907	
5166 A87 Costs	0	0	0		0	
5180 Rents Building	0	0	0		0	
Emergency Planning Training	4,424	42,041	0			
Total Services & Supplies	8,084	43,910	0	3,907	3,907	0
7600 Transfers Out	0	0	0		0	
Fixed Assets						
6228 Equipment	7,857	0	0	55,960	55,960	
Total Fixed Assets	7,857	0	0	55,960	55,960	0
BUDGET UNIT TOTAL	15,941	43,910	0	59,867	59,867	0

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

OES Grant 16
Public Protection
Other
Special Revenue
8511011

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
7600 Transfers Out	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0

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STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

OES Grant 17
Public Protection
Other
Special Revenue
8513012

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
7600 Transfers Out	0	0	0		0	
Fixed Assets						
6228 Equipment	0	0	0	0		0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0

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STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

Surch & Rescue
Public Protection
Other
Special Revenue
8520000

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	87	338		142	
Total Services & Supplies	0	87	338	0	142	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	87	338	0	142	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit
Transportation Planning
Public Ways & Facilities
Transportation
Special Revenue
8530000

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Services & Supplies						
5106 Insurance	202	200	192	200	238	
5166 Overhead	7,675	4,786	4,471	4,786	8,878	
5177 Treasure's Fees	0	0	0	0	0	
9201 Work Element 1	16,662	16,172	6,628	26,000	29,000	
9202 Work Element 2	34,394	42,913	18,985	72,000	62,000	
9203 Work Element 3	9,955	8,899	12,706	10,000	15,000	
9204 Work Element 4	4,974	9,938	315	5,000	5,000	
9205 Work Element 5	2,339	893	1,261	1,000	1,000	
9206 Work Element 6	9,968	9,803	3,209	10,000	5,000	
9207 Work Element 7	37,254	37,425	21,641	38,500	35,500	
9208 Work Element 8	0	0	0	0	0	
9209 Work Element 9	27,465	30,642	10,795			
Other	3,052	1,029	192			
Total Services & Supplies	153,940	162,699	80,397	167,486	161,615	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	153,940	162,699	80,397	167,486	161,615	0
memo: Transfers Out				0	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

State Transit
Public Ways & Facilities
Transportation
Special Revenue
8540000

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0		0
9201 Work Element 1	0	0	0			
9202 Work Element 2	0	0	0			
9203 Work Element 3	0	0	0			
9204 Work Element 4	0	0	0			
	0	0	0			
9205 Work Element 5	0	0	0			
9206 Work Element 6	0	0	0	0	0	0
9207 Work Element 7	0	0	0	0	0	0
9208 Work Element 8	0	0	0	0	0	0
9209 Work Element 9	0	0	0	0	0	0
Other	0	0	0	0		0
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0
	memo: Transfers Out			0	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

Local Transportation
Public Ways & Facilities
Transportation
Special Revenue
8550000

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Services & Supplies						
5106 Insurance	0	0	0	0		
5120 Communications	0	0	0	0		
5177 Treasure's Fees	0	0	0			
9201 Work Element 1	0	0	0		1,000	
9202 Work Element 2	0	0	0		1,000	
9203 Work Element 3	0	0	0			
9204 Work Element 4	0	0	0			
	0	0	0			
9205 Work Element 5	0	0	0		500	
9206 Work Element 6	0	0	0		75,000	
9207 Work Element 7	0	0	0		1,000	
9208 Work Element 8	0	0	0			
9209 Work Element 9	0	0	0			
Other	0	0	0			
Total Services & Supplies	0	0	0	0	78,500	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	78,500	0
				memo: Transfers Out	48,000	8,000
						0

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

Standards and Training for Corrections
Public Protection
Policing
Special Revenue
8628750

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	5,000	0
Total Services & Supplies	0	0	0	0	5,000	0
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	5,000	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

Standards and Training for Probation
Public Protection
Policing
Special Revenue
8628760

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	5,610	4,730	5,378	5,610	9,460	
Total Services & Supplies	5,610	4,730	5,378	5,610	9,460	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	5,610	4,730	5,378	5,610	9,460	0

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

Criminal Justice Facilities
Public Protection
Other
Special Revenue
8630000

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Services & Supplies						
5106 Insurance	0	0	0		0	
5120 Communications	0	0	0		0	
5177 Treasure's Fees	0	0	0			
5145 Maintenance Building	0	0	0	0	0	
5150 Memberships	0	0	0	0	0	
5160 Office Expense	0	0	0	164	164	
5165 Professional & Specialized	2,110	0	0	15,000	15,000	
5166 A87 Costs	0	0	0	0	0	
5180 Rents Building	0	0	0	0	0	
Other	48,209	22,353	8,527	57,637	5,000	
Total Services & Supplies	50,319	22,353	8,527	72,801	20,164	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	50,319	22,353	8,527	72,801	20,164	0
Restore Maps, Paint Court House, clean carpet, other justice facility work						

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

Tax Collection Cost Trust
General
Finance
Special Revenue
8670000

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	1,104	2,392	9,500	5,000	0
Total Services & Supplies	0	1,104	2,392	9,500	5,000	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	1,104	2,392	9,500	5,000	0

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

Supplemental Roll Admin. Tax Collector
General
Finance
Special Revenue
8698850

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Services & Supplies						
5106 Insurance	0	0	0		0	
5120 Communications	0	0	0		0	
5177 Treasure's Fees	0	0	0		0	
5145 Maintenance Building	0	0	0		0	
5150 Memberships	0	0	0		0	
5160 Office Expense	0	0	0		0	
5165 Professional & Specialized	0	0	0		0	
5166 A87 Costs	0	0	0		0	
5180 Rents Building	0	0	0		0	
Other	0	4,027	0	6,000	3,500	
Total Services & Supplies	0	4,027	0	6,000	3,500	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

Supplemental Roll Admin. Auditor
General
Finance
Special Revenue
8698870

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Services & Supplies						
5106 Insurance	0	0	0		0	
5120 Communications	0	0	0		0	
5177 Treasure's Fees	0	0	0		0	
5145 Maintenance Building	0	0	0		0	
5150 Memberships	0	0	0		0	
5160 Office Expense	0	0	0		0	
5165 Professional & Specialized	0	0	0		0	
5166 A87 Costs	0	0	0		0	
5180 Rents Building	0	0	0		0	
Other	0	1,525	0	3,400	2,508	
Total Services & Supplies	0	1,525	0	3,400	2,508	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	1,525	0	3,400	2,508	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

Assessor's Reproduction Costs Trust
General
Finance
Special Revenue
8760000

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
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Services & Supplies

5106 Insurance	0	0	0	0	0	0
5120 Communications	6	683	539			
5177 Treasure's Fees	0	0	0			
5145 Maintenance Building	0	0	0	0	0	0 *
5150 Memberships	1,161	946	325	0	0	0
5160 Office Expense	1,244	2,555	554			
5165 Professional & Specialized	5,620	0	900			
5166 A87 Costs	0	0	0		0	
5180 Rents Building	0	0	0		0	
Other	4,357	4,355	4,153	12,000	12,070	
* Services & Supplies						
Total Services & Supplies	12,388	8,540	6,471	12,000	12,070	0

Fixed Assets

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

BUDGET UNIT TOTAL	12,388	8,540	6,471	12,000	12,070	0
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STATE CONTROLLER	BUDGET UNIT DETAIL					SCHEDULE 9
COUNTY BUDGET ACT						

COUNTY OF SIERRA	Budget Name	LEA
STATE OF CALIFORNIA	Function	Health & Sanitation
	Activity	Health
FISCAL YEAR 2019-20	Fund	Special Revenue
	Budget Unit	8915615

FINANCING USES	2016-17	2017-18	2018-19	2017-18	2019-20	2019-20
CLASSIFICATION	ACTUAL	ACTUAL	EST 5/24/19	ADOPTED	RECOMMENDED	ADOPTED
(1)	(2)	(3)	(4)	(7)	(6)	(7)

Services & Supplies						
5106 Insurance	0	0	0		0	
5120 Communications	0	0	0		0	
5177 Treasure's Fees	0	0	0		0	
5145 Maintenance Building	0	0	0		0	
5150 Memberships	0	0	0		0	
5160 Office Expense	0	0	0		0	
5165 Professional & Specialized	0	0	0		0	
5166 A87 Costs	0	0	0		0	
5180 Rents Building	0	0	0		0	
Other	0	0	0		0	
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment		0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0
	memo: Transfers Out			15,567	15,567	0

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

Hospital Preparedness
Health & Sanitation
Health
Special Revenue
8915618

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment		0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0
				memo: Transfers Out	29,323	29,323
						0

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

California Endowment
Health & Sanitation
Health
Special Revenue
8915619

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment		0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0

memo: Transfers Out

0

0

0

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

Budget Name
Function
Activity
Fund
Budget Unit

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

FISCAL YEAR 2019-20

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment		0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0
memo: Transfers Out				500,000	526,622	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

Prevention Early Intervention MHSA
Health & Sanitation
Health
Special Revenue
8915675

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0
	memo: Transeres Out			0	200,000	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

MHSA PLANNING
Health & Sanitation
Health
Special Revenue
8915671

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0		0	
5145 Maintenance Building	0	0	0		0	
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0

memo: Transfers Out 0 0 0

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

SAMHSA
Health & Sanitation
Health
Special Revenue
8915674

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0		0	
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0
memo: Transfers Out				0	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0	0	0	0
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0
	memo: Transeres Out			0	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

DFS
Health & Sanitation
Health
Special Revenue
8915682

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
7600 Transfers Out	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0

STATE CONTROLLER
COUNTY BUDGET ACT

BUDGET UNIT DETAIL

SCHEDULE 9

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0	0	0	0
5177 Treasure's Fees	0	0	0	0	0	0
5145 Maintenance Building	0	0	0	0	0	0
5150 Memberships	0	0	0	0	0	0
5160 Office Expense	0	0	0	0	0	0
5165 Professional & Specialized	0	0	0	0	0	0
5166 A87 Costs	0	0	0	0	0	0
5180 Rents Building	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0			
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 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Services & Supplies						
5106 Insurance	0	0	0	0	0	0
5120 Communications	0	0	0		0	
5177 Treasure's Fees	0	0	0			
5145 Maintenance Building	0	0	0		0	
5150 Memberships	0	0	0		0	
5160 Office Expense	0	0	0		0	
5165 Professional & Specialized	0	0	0		0	
5166 A87 Costs	0	0	0		0	
5180 Rents Building	0	0	0		0	
Other	0	0	0		0	
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0			
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Services & Supplies						
5106 Insurance	0	0	0		0	
5120 Communications	0	0	0		0	
5177 Treasure's Fees	0	0	0			
5145 Maintenance Building	0	0	0		0	
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			
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 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

ABOVE GROUND TANKS
Public Protection
Police Protection
Special Revenue
8915821

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2017-18 ADOPTED (7)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Services & Supplies						
5106 Insurance	0	0	0		0	
5120 Communications	0	0	0		0	
5177 Treasure's Fees	0	0	0		0	
5145 Maintenance Building	0	0	0		0	
5150 Memberships	0	0	0		0	
5160 Office Expense	0	0	0		0	
5165 Professional & Specialized	0	0	0		0	
5166 A87 Costs	0	0	0		0	
5180 Rents Building	0	0	0		0	
Other	0	0	0		0	
Total Services & Supplies	0	0	0	0	0	0
Fixed Assets						
6228 Equipment	0	0	0		0	
Total Fixed Assets	0	0	0	0	0	0
BUDGET UNIT TOTAL	0	0	0	0	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

Fund Title
Activity
Fund
Budget Unit

AVIATION
Transportation Terminal
033 Aviation
0330000

OPERATION OF ENTERPRISE FUND

CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (5)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Financing Source by Revenue Category						
Use Of Money	0	0	0		0	
Inter Government	0	0	0		10,000	
Charges For Services	10,000	86,696	411,905	10,000	0	
Miscellaneous	20,059	24,000	24,000		0	
Operating Revenues	30,059	110,696	435,905	10,000	10,000	0
Salaries & Employee Benefits						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
Total Salaries & Benefits	0	0	0	0	0	0
Operating Expenses						
5240 Maintenance	0	0	0	10,000	5,000	
5177 Treasurers Fees	0	0	0	100	100	
5155 Misc	0	0	0		20,055	
5165 Professional & Specialized	0	27,030	423,268			
5187 Special Dept Expense	5,110	654	6,362	1,000		
7003 Administration	0	0	0	6,140	2,000	
5195 Utilities	1,147	1,163	972	1,000	1,000	
Total Services & Supplies	6,257	28,846	430,602	18,240	28,155	0
Fixed Assets						
Total Fixed Assets	0	0	0	700	0	0
TOTAL OPERATING EXPENSE	6,257	28,846	430,602	18,940	28,155	0
Net Operating Income	23,802	81,850	5,303	(8,940)	(18,155)	0
Non-Operating Revenue (Expenses)						
5106 Insurance	(1,518)	(1,517)	(1,518)	(1,513)	(1,536)	
5166 Cost Allocation	(40)	(443)	(40)	(1,058)	(4,312)	
Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
Non-Operating	(1,558)	(1,960)	(1,558)	(2,572)	(5,848)	0
Income Before Transfers	22,244	79,890	3,745	(11,512)	(24,003)	0
Transfers In (out)	0	0	0	0	24,000	
Change In Net Assets	22,244	79,890	3,745	(11,512)	(3)	0
Net Assets Beginning	0	0	0	14,500	0	
Net Assets End	22,244	79,890	3,745	2,988	(3)	0
* Grant #1 86,007; Gmat #2 \$543,000						

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

Fund Title
Activity
Fund
Budget Unit

SOLID WASTE OPERATIONS
Sanitation
041 Solid Waste Enterprise
0410000
0410000

OPERATION OF ENTERPRISE FUND

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (5)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Financing Source by Revenue Category						
4515 Solid Waste Fees	1,123,400	1,101,402	1,016,931	1,064,654	1,132,391	
4523 Building Permits	0	0	0	2,000	5,000	
4529 Recyclables	30,470	0	0	45,000	20,000	
4530 Miscellaneous	38,348	58,602	31,924	3,000	18,000	
4370 Grant Revenues					3,000	
Operating Revenues	1,192,218	1,160,004	1,048,855	1,132,641	1,178,391	0
Salaries & Employee Benefits						
5000 Regular Salaries	30,104	27,534	23,737	27,382	67,325	
5001 Transfer Stations	22,401	21,462	23,700	53,988	61,888	
5001 Land Fill	61,283	58,714	64,835	59,237	169,305	
5002 Overtime	0	0	0	0	0	
5004 Retirement	18,064	16,821	10,943		15,154	
5007 Benefits	39,150	42,461	46,171	41,490	72,877	
Total Salaries & Benefits	171,003	166,992	169,386	182,098	386,550	0
Services & Supplies						
5177 Miscellaneous	84,056	2,153	5,864	0	0	
8910 Communications	407	230	324	250	250	
8911 Memberships	2,400	2,400	2,400	2,400	2,400	
8912 Office Expense	690	810	958	750	750	
8915 Utilities/Landfill	1,100	1,504	33,225	500	1,500	
8916 Utilities/Transfer Sites	754	881	757	1,500	1,000	
8920 Clothing	636	425	3,761	500	500	
8921 Household Expenses	735	584	915	500	500	
8940 Maintenance. Equipments	25,649	29,691	9,434	40,000	40,000	
8941 Maintenance. Signs/Fence	1,119	387	275	5,000	3,000	
8942 Maintenance. Buildings	1,385	1,764	658	1,000	1,500	
8943 Oil Recycling/Freon Fluid	3,193	3,152	3,814	3,000	3,500	
8950 Road - Landfill Operations	10,595	2,128	0	15,000	10,000	
8952 Road - Brush Chipper	2,341	4,526	3,722	3,000	3,500	
8953 Road - Burning	5,484	12,090	7,467	5,000	5,000	
8954 Litter Control	242	2,052	4,871	1,000	1,500	
8955 Road - Director Mgt.	8,678	12,482	3,011	5,000	10,000	
8956 Road - Superintendent Mgt.	13,874	21,105	8,578	25,000	25,000	
8957 Road - Administration	31,075	31,807	19,941	30,000	30,000	
8958 Road - Accounting	0	0	0	0	0	
8959 Road - Miscellaneous	116,953	58,973	28,697	100,000	100,000	
8949 Road Snow Removal	1,622	1,115	0	1,000	1,000	
8994 Publications/Legal Notices	392	515	225	150	200	
8995 Special Dept. Expenses	37,912	38,040	34,767	15,000	15,000	
8996 Transportation	0	0	0	0	0	
8997 Porta-Pots	5,189	5,887	5,329	5,000	5,000	
Total Services & Supplies	356,479	234,701	178,994	260,550	261,100	0

Continued on next page

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

Fund Title
Activity
Fund
Budget Unit

SOLID WASTE OPERATIONS
Sanitation
041 Solid Waste Enterprise
6040

OPERATION OF ENTERPRISE FUND

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (5)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Continued from previous page						
Professional Services						
8970 County Counsel	0	0	0	1,000	1,000	
8972 Consultant Mgt	141,998	94,066	57,403	146,851	69,000	
8973 Water Testing	0	0	0			
8975 SRRE-HWWE	4,263	9,803	5,941	10,000	10,000	
8976 SRRE-NDFE	0	0	0			
8977 SRRE Siting Element	0	0	0			
8978 SRRE Miscellaneous	0	0	0	0	0	
8979 RWQCB Annual Report	0	0	0	0	0	
8980 Haul Contract	117,797	238,334	224,255	117,797	300,000	
8981 Tire Removal	0	0	0	0	0	
5165 Professional & Spec Svcs	82,641	1,500	5,093	69,000	0	
8985 IWWB/SBE	0	0	0			
8986 Waste Discharge Req	0	0	0	0	0	
8990 Fees - IWWB/SBE	2,772	560	(61)	3,000	2,500	
8991 Fees - USFS Permits	0	0	0	0	0	
8992 Fees - Air Quality	0	0	0			
8993 Fees - RWQCB	26,178	22,815	27,646	26,000	26,000	
Total Professional Services	375,649	367,077	320,277	373,648	408,500	0
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						
8961 Building & Improvments	0	0	40,272			
8962 Equipment	0	0	6,397		0	
Total Fixed Assets	0	0	46,668	0	0	0
TOTAL OPERATING EXPENSE	903,131	768,770	715,325	816,296	1,056,150	0
Net Operating Income	289,087	391,235	333,530	316,345	122,241	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

Fund Title
Activity
Fund
Budget Unit

SOLID WASTE FEE ADMIN
Sanitation
041 Solid Waste Enterprise
0416050

OPERATION OF ENTERPRISE FUND

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (5)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Non-Operating Expenses						
Salaries & Employee Benefits						
5000 Regular Salaries	16,219	17,341	0	4,360	4,645	
5001 Extra Help	0	0	0			
5002 Overtime	0	0	0			
5004 Retirement	2,627	2,721	0	2,653	2,709	
5007 Benefits	5,849	7,516	0	1,776	1,798	
Total Salaries & Benefits	24,696	27,578	0	8,789	9,152	0
Services & Supplies						
8930 Insurance	12,965	12,738	0	20,357	20,699	
5120 Communications	0	0	0			
5140 Maintenance Equipment	0	0	0			
5150 Memberships	0	0	0			
5160 Office Expense	501	0	0	501	501	
5165 Professional & Specialized	2,506	2,616	0	2,500	2,500	
8971 A87 Costs	36,497	58,902	0	4,294	4,294	
5174 Publications & Legal Notices	0	0	0			
5187 Special Dept Expense	929	1,468	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	53,398	75,724	0	27,652	27,994	0
Fixed Assets						
6228 Equipment	0	0	0	500	500	
Total Fixed Assets	0	0	0	500	500	0
TOTAL NON-OPERATING EXPENSE	78,094	103,302	0	36,941	37,646	0
NON-OPERATING REVENUES(EXPENSES)						
Taxes	4,332	3,872	4,332			
Use of Money	0	0	0	200	0	
Intergovernmental	0	0	0		0	
Non-Operating	4,332	3,872	4,332	200	0	0
NON-OPERATING NET REVENUES(EXPENSES)	(73,761)	(99,430)	4,332	(75,495)	(37,646)	0
Income Before Transfers	215,326	291,804	337,862	240,850	84,595	0
* Transfers In (out)	(162,342)	(10,000)	(7,000)	(162,342)	(112,000)	(112,000)
Change In Net Assets	52,984	281,804	330,862	78,509	(27,405)	(112,000)
Net Assets Beginning			80,860	(78,308)	375,151	375,151
Net Assets End	52,984	281,804	411,722	201	347,746	263,151
Number of Personnel Budgeted	3.0	4.7	4.7	4.7	4.7	4.7
* RWQCB Trust Fund				0		0
* Closure/Post-Closure Fund						
* RWQCB Trust Fund						

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

Fund Title
Activity
Fund
Budget Unit

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

OPERATION OF ENTERPRISE FUND

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (5)	2019-20 RECOMMENDED (6)	2019-20 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	18,038	23,492	19,037	4,000	4,000	4,000
Transfers In	172,342	10,000	10,000	162,342	102,000	102,000
Operating Revenues	190,380	33,492	29,037	0	106,000	106,000
Salaries & Employee Benefits						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
Total Salaries & Benefits	0	0	0	0	0	0
Services & Supplies						
5165 Professional & Specialized	0	0	0			
5168 Publications & Legal Notices	0	0	0			
8957 Road Administration	0	0	0			
7600	0	434,462	434,462			
Total Services & Supplies	0	434,462	434,462		0	0
Fixed Assets						
8963 Equipment	0	0	0			
Total Fixed Assets	0	0	0		0	0
BUDGET UNIT TOTAL	0	434,462	434,462		0	0
Net Operating Income	190,380	(400,970)	(405,425)		106,000	106,000
Non-Operating Revenue (Expenses)						
5106 Insurance						
5166 Cost Allocation						
Taxes						
Use of Money						
Intergovernmental						
Non-Operating	0	0	0	0	0	0
Income	190,380	(400,970)	(405,425)	0	106,000	106,000
Change In Net Assets	190,380	(400,970)	(405,425)	0	106,000	106,000
Net Assets Beginning	0	0	0	0	1,487,918	1,487,918
Net Assets End	190,380	(400,970)	(405,425)	0	1,593,918	1,593,918

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

Fund Title
Activity
Fund
Budget Unit

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

OPERATION OF ENTERPRISE FUND

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (5)	2019-20 RECOMMENDED (6)	2019-20 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	0	0	0	0	0	0
Transfers In	0	10,000	0	0	10,000	0
Operating Revenues	0	10,000	0	0	10,000	0
Salaries & Employee Benefits						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
Total Salaries & Benefits	0	0	0	0	0	0
Services & Supplies						
5165 Professional & Specialized	0	0	0			
5168 Publications & Legal Notices	0	0	0			
8957 Road Administration	0	0	0			
	0	0	0			
Total Services & Supplies	0	0	0		0	0
Fixed Assets						
8963 Equipment	0	0	0			
Total Fixed Assets	0	0	0		0	0
BUDGET UNIT TOTAL	0	0	0		0	0
Net Operating Income	0	10,000	0		10,000	0
Non-Operating Revenue (Expenses)						
5106 Insurance						
5166 Cost Allocation						
Taxes						
Use of Money						
Intergovernmental						
Non-Operating	0	0	0	0	0	0
Income	0	10,000	0	0	10,000	
Change In Net Assets	0	10,000	0	0	10,000	0
Net Assets Beginning	0	0	0	0	10,000	
Net Assets End	0	10,000	0	0	20,000	0

COUNTY OF SIERRA
STATE OF CALIFORNIA
FISCAL YEAR 2019-20

Fund Title
Activity
Fund
Budget Unit

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

OPERATION OF ENTERPRISE FUND

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (5)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Salaries & Employee Benefits						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
Total Salaries & Benefits	0	0	0	0	0	0
Services & Supplies						
5155 Memberships	0	0	0			
5165 Professional & Specialized	1,560	1,650	775	1,450	3,000	
5168 Publications & Legal Notices	0	2,007	768	500	500	
5177 Treasurer's Fees	0	0	0			
8914 Publications	0	0	0		500	
8957 Road Administrati	0	0	0	1,000	0	0
5131 Supplies	0	0	0	1,350	0	0
8975 SRRE HWWWE	0	0	0			
8983 Oil Recycle	0	0	0			
8986 Waste Discharge	0	0	0			
8995 Special Department Exp	1,887	2,012	0	1,500	9,000	
8996 Travel	0	0	0	0		
8997 Porta-Pots	0	0	0			
Total Services & Supplies	3,447	5,668	1,543	5,800	13,000	0
Fixed Assets						
8963 Equipment	0	0	0	9,200		
Total Fixed Assets	0	0	0	9,200	0	0
BUDGET UNIT TOTAL	3,447	5,668	1,543	15,000	13,000	0
Non-Operating Revenue (Expenses)						
5106 Insurance	0	0	0		0	
5166 Cost Allocation	0	0	0		0	
Taxes	0	0	0	0	0	0
Use of Money	0	0	0			
Intergovernmental	15,000	15,000	22,500	15,000	15,000	
Non-Operating	15,000	15,000	22,500	15,000	15,000	0
Income Before Transfers	11,553	9,332	20,957	0	2,000	0
Transfers In (out)	0	0	0		(2,000)	
Change In Net Assets	11,553	9,332	20,957	0	0	0
Net Assets Beginning	0	0	0		0	0
Net Assets End	11,553	9,332	20,957	0	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

OPERATION OF ENTERPRISE FUND

Fund Title
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (5)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Salaries & Employee Benefits						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
Total Salaries & Benefits	0	0	0	0	0	0
Services & Supplies						
5106 Insurance						
5168 Publications & Legal Notices					1,500	
5177 Treasurer's Fees						
8914 Publications						
8957 Road Administrati				500	500	
5131 Supplies	27,000	12,693	22,438			
8975 SRRE HWWE						
8983 Oil Recycle				500	3,000	
8986 Waste Discharge				8,000		
8995 Special Department Exp						
8996 Travel					1,000	
5165 Professional & Specialized						
5191 Transportation & Travel						
Total Services & Supplies	27,000	12,693	22,438	9,000	6,000	0
Fixed Assets						
6228 Equipment	0	0	0	6,000	6,000	
Total Fixed Assets	0	0	0	6,000	6,000	0
BUDGET UNIT TOTAL	27,000	12,693	22,438	15,000	12,000	0
Non-Operating Revenue (Expenses)						
5106 Insurance	0	0	0		0	
5166 Cost Allocation	0	0	0		0	
Taxes	0	0	0	0	0	0
Use of Money	0	0	0	0		0
Intergovernmental	15,000	15,000	22,500	15,000	15,000	
Non-Operating	15,000	15,000	22,500	15,000	15,000	0
Income Before Transfers	(12,000)	2,307	62	0	3,000	0
Transfers In (out)	0	0	0		(3,000)	(3,000)
Change In Net Assets	(12,000)	2,307	62	0	0	
Net Assets Beginning	6,587	9,031	0	0	0	0
Net Assets End	(5,413)	11,338	62	0	0	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

Budget Name
Function
Activity
Fund
Budget Unit

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

FINANCING USES CLASSIFICATION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (5)	2019-20 RECOMMENDED (6)	2019-20 ADOPTED (7)
Financing Source by Revenue Category						
Licenses Permits & Franchises	0	0	0	0	0	0
Inter Government	98,967	0	0	190,000	119,500	
Charges For Services	56,000	48,000	0			
Miscellaneous	11,059	64,792	0			
Operating Revenues	166,026	112,792	0	190,000	119,500	0
Salaries & Employee Benefits						
5000 Regular Salaries						
5001 Extra Help						
5002 Overtime						
5007 Benefits						
Total Salaries & Benefits	0	0	0	0	0	0
Services & Supplies						
5106 Insurance	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	1,540	4,070	3,677			
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	179	0			
6080 Golden Ray	49,000	54,000	54,000	73,000	54,000	
6081 Inc Seniors	49,000	54,000	54,000	73,000	54,000	
7600 Transfer to Other Funds	0	0	0			
Total Services & Supplies	99,540	112,249	111,677	146,000	108,000	0
Fixed Assets						
6232 Equipment	0	0	0	150,000		
Total Fixed Assets	0	0	0	150,000	0	0
BUDGET UNIT TOTAL	99,540	112,249	111,677	296,000	108,000	0
Net Operating Income	66,486	543	(111,677)	(74,316)	11,500	0
Non-Operating Revenue (Expenses)						
5106 Insurance	0	0	0	(192)	(238)	
5166 Cost Allocation	(1,540)	0	0	(1,154)	(4,200)	
Taxes	0	0	0	0	0	0
Use of Money	(1,164)	0	0	3		
Other	98,967	0	0	0	(15,631)	0
Non-Operating	96,263	0	0	(1,344)	(20,069)	0
Income Before Transfers	162,749	543	(111,677)	(75,660)	(8,569)	0
Transfers In (out)	89,845	64,792	63,921	74,316	8,000	
Change In Net Assets	252,594	65,336	(47,756)	(1,344)	(569)	0
Net Assets Beginning	0	0	0	1,344	0	
Net Assets End	252,594	65,336	(47,756)	(0)	(569)	0

STATE CONTROLLER
COUNTY BUDGET ACT
FISCAL YEAR 2019-20

COUNTY OF SIERRA
STATE OF CALIFORNIA
TRANSFERS

From:		To:	
General Fund:			
Contributions to others	81,890	Parks Fund 208	81,890
Contributions to others	9,163	Road Fund 031	9,163
Contributions to others	7,330	Health 1991 Realignment 817	7,330
Contributions to others	7,000	CSA 1	7,000
Contributions to others	5,000	CSA 3	5,000
Contributions to others	5,324	CSA 5	5,324
Contributions to others	24,000	Aviation	24,000
Public Assistant Funds:			
1991 Realignment 816	636,500	Welfare Funds 0515800 & 0515810	636,500
2011 Realignment 8120000	998,828	Welfare Funds 0515800 & 0515810	998,828
Family Support 8122000	3,593	Welfare Funds 0515800 & 0515810	3,593
1991 Realignment 816	167,222	1991 Realignment Health 817	167,222
1991 Realignment 815	32,859	1992 Realignment Health 817	32,859
1991 Realignment 816	84,837	1991 Realignment MH 815	84,837
2011 Realignment 8121000	250,000	Mental Health Department 0515670	250,000
1991 Realignment 817	451,082	Health Department 0515610	451,082
1991 Realignment 815	400,000	Mental Health Department 0515670	400,000
Law Enforcement:			
COPS 8300000	150,000	General Fund 001	150,000
COPS 8307840	128,000	General Fund 001	128,000
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	182,000	General Fund 001 Dept. Specialist	182,000
2011 Realignment 8131000	375,000	General Fund 001 Law Enforcement	375,000
2011 Realignment 8134000	130,000	General Fund 001 YOBB	130,000
2011 Realignment 8133000	3,000	General Fund 001 D.A. & P.D. Training	3,000
2011 Realignment 8132000	24,300	General Fund 001 Court Security	24,300
2011 Realignment 8131010	100,000	General Fund 001 Incarcerations	100,000
Various:			
Micrographics 8211003	3,000	General Fund 001	3,000
Recorder's Modernization 8211005	3,000	General Fund 001	3,000
CSA # 1	100	Parks 208	100
CSA # 2	1,500	Parks 208	1,500
CSA # 3	1,000	Parks 208	1,000
CSA # 4	50	Parks 208	50
CSA # 5	10	Parks 208	10
2011 Realignment 8131000	1,636	2011 Realignment 8135000	1,636
Transit:			
State Transit 853		County Transportation 055	
State Transit 854		State Transit 853	8,000
Local Transportation 855	8,000		
Health Trusts:			
LEA 8915615	15,567	Health Department 0515610	705,032
Hospital Preparedness 8915618	29,323		
Pandemic Flue 8915614	15,026		
PH Emergency Prep. 8915616	25,430		
CUPA 8915617	65,500		
Tobacco 8915660	399,000		
Above Ground Tanks 8915821	15,186		
Oral Health Program Prop 56	140,000		
Mental Health Trusts:			
CAP 8915676	640,000	Mental Health Dept. 0515670	3,504,012
MHSA 8915611			
MHSA 8915671	1,497,638		
MHSA PI 8915672	526,622		
SAPT 8915685	339,752		
Workforce Ed Training 8915675	200,000		
Innovation 8915612	300,000		
Solid Waste:			
Operations 0410000	10,000	Fund 0420000	10,000
Operations 0440000	10,000	Fund 0421000	10,000
Recycle Grants		Operations 0410000	0
Oil Grants (OPP)	3,000	Operations 0410000	3,000
	9,157,268		9,157,268

			2016-17 ACTUAL	2017-18 ACTUAL	2018-19 EST 5/24/19	2019-20 RECOMMENDED	2019-20 ADOPTED BY BOARD
			(2)	(3)	(4)	(5)	(6)
Revenue from Funds Transfers							
General Fund	0013001	4711	1,641,712	1,510,311	1,208,842	1,748,300	
Road Fund	0313010	4711	0	9,163	9,163	9,163	
Aviation	0330000	4711	20,000	24,000	24,000	24,000	
Solid Waste	0410000	4711	3,000	3,000	3,000	3,000	
Solid Waste	0420000	4711	172,342	10,000	10,000	10,000	
Solid Waste	0421000	4711	0	10,000	0	10,000	
Solid Waste	0422000	4711	0	434,462	434,462		
Solid Waste	0430000	4711	0	0	0		
Solid Waste	0440000	4711	0	0	0		
Health	0515610	4711	604,760	706,192	506,928	1,156,114	
Behavioral Health	0515670	4711	2,045,027	2,331,942	1,276,087	4,154,012	
Social Services	0515800	4711	477,053	1,121,504	651,673	1,002,421	
Social Services	0515810	4711	126,997	138,927	84,908	636,500	
Transportation	0550000	4711	11,059	64,792	63,921	0	
CSA 1	2010000	4711	5,904	4,045	0	7,000	
CSA 3	2030000	4711	1,330	1,904	0	5,000	
CSA 5	2050000	4711	3,269	4,043	0	5,324	
Sierra Brooks	2070000	4711	0	0	0		
Parks	2083030	4711	97,511	102,227	106,436	84,550	
	8000000	4711	0	0	0		
	8120000	4711	0	4,070	0		
Realignment Behavioral Health	8121000	4711	0	0	0		
2011 Realignment	8135000	4711	1,301	2,676	0	1,636	
Mental Health Realignment	8150000	4711	0	67,952	64,644	84,837	
	8160000	4711	0	2,949	0		
Health Realignment	8170000	4711	7,330	42,330	154,699	207,411	
	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	339	0	0	8,000	
Local Transportation	8550000	4711	0	0	0		
	8909570	4711	0	0	0		
	8910000	4711	0	0	0		
	8915661	4711	0	16,875	0		
MHSA PLANNING	8915671	4711	0	0	0		
Prevention Early Intervention MHSA	8915675	4711	0	227,631	0		
MHSA CAP FACILITIES & TECH	8915676	4711	0	0	0		
	8915681	4711	0	0	0		
PROP 36 SUB ABUSE TRUST	8915820	4711	0	0	0		
			5,218,932	6,840,996	4,598,763	9,157,268	0
							(9,157,268)

		2016-17 ACTUAL	2017-18 ACTUAL	2018-19 EST 5/24/19	2019-20 RECOMMENDED	2019-20 ADOPTED BY BOARD
		(2)	(3)	(4)	(5)	(6)
Funds Transferd out						
Genaeral Fund 0015150	7600	133,066	150,321	146,929	139,707	
AB8 Equalization 0015940	7600		0	0		
Road Fund 0313010	7600	0	0	828		
Aviation 0330000	7600	0	0	0		
Solid Waste Operations 0410000	7600	162,342	10,000	10,000	10,000	
Solid Waster Closure 0420000	7600	0	434,462	434,462		
Solid Waste Grants 0430000	7600	3,000	3,000	3,000	3,000	
Solid Waste 0440000	7600	10,000	10,000	0	10,000	
Health 0515610	7600	0	0	9,779		
Behavioral Health 0515670	7600	0	0	12,309		
Social Services 0515800	7600	0	0	11,020		
Social Services 0515810	7600	0	0	0		
Transportation 0550000	7600	0	0	0		
CSA 1 2010000	7600	65	68	0	100	
CSA 2 2020000	7600	1,337	1,404	0	1,500	
CSA 3 2030000	7600	828	870	0	1,000	
CSA 4 2040000	7600	38	40	0	50	
CSA 5 2050000	7600	10	10	0	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	383,201	367,899	277,333	998,828	
Realignment Behavioral Health 8121000	7600	132,796	234,378	201,310	250,000	
8122000	7600	0	21,795	6,681	3,593	
8130000	7600	132,472	154,439	135,482	182,000	
8131000	7600	438,570	196,208	203,691	376,636	
8131010	7600	33,627	107,707	75,000	100,000	
8132000	7600	15,646	24,300	24,300	24,300	
8133000	7600	3,034	3,000	1,656	3,000	
8134000	7600	0	0	0		
8134100	7600	120,615	124,092	92,223	130,000	
Local Inovation Sub Acct 8135000	7600	0	0	0		
Mental Health Realignment 8150000	7600	333,785	462,189	276,331	432,859	
Social Services Realignment 8160000	7600	220,849	980,708	527,036	888,559	
Cal Works Realignment 8161000	7600	0	0	0		
Public Health Realignment 8170000	7600	309,375	464,212	342,987	451,082	
8211003	7600	3,000	3,000	3,000	3,000	
8211005	7600	3,000	3,000	10,800	3,000	
8217240	7600	0	0	0		
8217270	7600	0	0	0		
8300000	7600	159,853	120,000	110,683	150,000	
8307840	7600	114,548	120,000	91,656	128,000	
8340000	7600	516,909	550,000	354,638	550,000	
8360000	7600	101,741	107,241	71,779	100,000	
8470000	7600	0	0	0		
8480000	7600	0	0	0		
8509810	7600	0	0	0		
8509820	7600	0	0	0		
8511008	7600	0	0	0		
Transportation Planning 8530000	7600	0	0	0	0	
State Transportation 8540000	7600	2,143	0	0	0	
Local Transportation 8550000	7600	9,254	64,792	63,921	8,000	
8511008	7600	0	0	0		
8581011	7600	0	0	0		
8628750	7600	0	0	0		
8770000	7600	0	0	0		
8910000	7600	0	0	0		
8915609	7600	0	0	0		
8915611	7600	0	0	0	0	
Innovation BH 8915612	7600	0	0	0	300,000	
PANDEMIC INFLUENZA 8915614	7600	15,026	15,026	0	15,026	
LEA 8915615	7600	14,769	14,024	13,355	15,567	
BIO-TERRORISM 8915616	7600	25,424	25,430	25,430	25,430	
CUPA 8915617	7600	48,057	65,500	28,177	65,500	
HOSPITAL PREPAREDNESS 8915618	7600	29,323	29,323	29,323	29,323	
8915622	7600	0	0	0		
8915623	7600	0	0	0		

	8915624	7600	0	0	0	140,000
	8915660	7600	162,786	109,552	36,505	399,000
	8915661	7600	0	0	55,069	
MHSA PLANNING	8915671	7600	844,474	1,118,190	618,808	1,497,638

Prevention Early Intervetion MHA	8915672	7600	243,964	206,036	71,826	526,622	
	8915673	7600	0	0	0		
SAMHSA	8915674	7600	0	0	0		
Workforce Ed	8915675	7600	54,216	0	19,346	200,000	
MHSA CAP FACILITIES & TECH	8915676	7600	1,555	15,634	18,236	640,000	
	8915680	7600	0	0	0		
SAPT PER - PERINATAL	8915681	7600	0	0	0		
	8915683	7600	0	0	0		
	8915684	7600	0	0	0		
SAPT PER - PERINATAL	8915685	7600	433,267	523,146	167,733	339,752	
PROP 36 SUB ABUSE TRUST	8915820	7600	970	0	0		
	8915821	7600	0	0	16,123	15,186	
			5,218,932	6,840,996	4,598,763	9,157,268	0
			0	0	0	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 2019-20

LIST OF ENCUMBRANCES FROM PRIOR YEAR

FUND	FUND NAME & DEPARTMENT	DESCRIPTION	AMOUNT
001	GENERAL	Sheiff Vehicles	150,000
		Total General Fund	<u>150,000</u>
	208 Parks	Kentucky Mine Appartment	
031	ROAD		0
		Total Road Fund	<u>0</u>
051	HUMAN SERVICES		0
		Total Human Services	<u>0</u>
		TOTAL ENCUMBRANCE	<u>150,000</u>

INSURANCE DISTRIBUTION

FISCAL YEAR 2019-20

FUND/ DEPT	DEPARTMENT NAME	5006 DR.			DR 5106
		Workers Comp	Property	Liability	Total Property & Liability
0015010	BOARD OF SUPERVISORS	7,330.57	425.34	25,955.23	26,381
0015020	ASSESSOR	7,330.57	593.99	2,899.33	3,493
0015040	AUDITOR	20,369.27	439.58	2,117.55	2,557
0015050	TREASURER-TAX COLLECTOR	3,859.52	242.20	1,188.39	1,431
0015100	INSURANCE	1,466.11	77.31	386.97	464
0015160	ECONOMIC DEVELOPMENT	0.00	0.00	0.00	0
	ELECTIONS	0.00	0.00	0.00	0
0015261	INFORMATION SERVICES	2,932.23	240.41	1,161.36	1,402
0015280	PLANT MAINTENANCE	2,609.68	227.67	1,095.50	1,323
0015370	DISTRICT ATTORNEY	1,979.25	189.36	915.45	1,105
0015430	CLERK-RECORDER	4,398.34	382.39	1,840.35	2,223
0015450	SHERIFF-CORONER	312,189.61	54,771.82	26,540.05	81,312
0015460	MARINE PATROL	0.00	0.00	331.00	331
0015470	OCJP DRUG GRANT	0.00	0.00	0.00	0
0015480	JAIL	0.00	0.00	12,900.00	12,900
0015490	PROBATION	6,151.59	703.97	3,367.29	4,071
0015510	VICTIM-WITNESS	952.97	56.18	278.30	334
0015520	BUILDING	2,932.23	214.07	1,051.63	1,266
0015550	OES	1,612.72	83.10	416.90	500
0015560	PLANNING	4,178.42	263.29	9,063.05	9,326
0015650	ANIMAL CONTROL	0.00	0.00	0.00	0
0310000	ROAD	79,703.57	9,073.47	67,471.51	76,545
0330000	AIRPORT	0.00	21.56	1,514.34	1,536
0410000	SOLID WASTE	35,945.21	960.32	19,738.86	20,699
0515610	HEALTH	11,508.99	1,096.08	18,770.89	19,867
0515670	MENTAL HEALTH	36,544.76	2,318.52	17,598.03	19,917
0515800	SOCIAL SERVICES ADMIN	126,409.26	9,247.27	31,072.27	40,320
0910000	COURTS			5,295.40	5,295
2010000	CSA #1	0.00	21.56	97.34	119
2020000	CSA #2	0.00	21.56	97.34	119
2030000	CSA #3		21.56	97.34	119
2040000	CSA #4		21.56	97.34	119
2050000	CSA #5		21.56	97.34	119
2070000	SIERRA BROOKS WATER	733.06	97.03	466.31	563
			0.00		0
8530000	TRANSPORTATION COMMISSION		43.11	194.68	238
2080000	Parks	733.06	731.24	6,558.56	7,290
0015150				1,168	1,168
	Totals	671,871	82,607	261,844	344,451

**COST ALLOCATION
FISCAL YEAR 2019-20**

FUND/DEPT	DEPARTMENT NAME	2019-20	2018-19
0015010	BOARD OF SUPERVISORS	47,181	48,550
0015020	ASSESSOR	93,735	72,488
0015150	CONTRIBUTIONS TO OTHERS	1,402	891
0015160	ECON. DEVELOPMENT.	1,352	1,385
0015200	ELECTIONS	1,538	1,210
0015290	ENGINEER	824	1,135
0015360	COURTS	2,355	1,632
0015370	DISTRICT ATTORNEY	31,890	26,248
0015380	PUBLIC DEFENDER	3,895	1,833
0015390	LAW LIBRARY	(13)	0
	GRAND JURY	706	(126)
0015430	CLERK/RECORDER	58,684	61,481
0015450	SHERIFF-CORONER	225,128	277,054
0015460	MARINE PATROL	3,236	1,869
0015470	OCJP DRUG GRANT	(352)	174
0015480	JAIL	41,843	56,948
0015490	PROBATION	59,630	67,500
0015510	VICTIM WITNESS	9,280	13,132
0015520	BUILDING	38,137	42,852
0015530	AG COMMISSIONER	1,517	970
0015550	OES	16,376	14,029
0015560	PLANNING	52,862	54,655
0015570	LAFCO	87	41
0015650	ANIMAL CONTROL	34	57
0015900	LIBRARY	672	400
0015910	FARM ADVISOR	625	468
0015920	MISC REBATES REFUNDS	0	(73)
0015930	TRAN	0	0
0015940	AB8 EQUALIZATION	0	0
0015950	PUBLIC WORKS	2,108	4,645
0310000	ROAD	202,574	195,374
0330000	AVIATION	4,312	627
0410000	SOLID WASTE	4,294	29,373
0515610	HEALTH	111,725	133,625
0515670	MENTAL HEALTH	147,881	145,331
0515800	WELFARE ADMIN..	211,011	146,757
055	CO TRANSPORTATION	4,200	3,677
071	FISH & GAME COMMISSION	129	91
077	PREDATOR CONTROL	0	0
201	CSA #1	624	1,084
202	CSA #2	767	875
203	CSA #3	659	703
204	CSA #4	245	244
205	CSA #5	816	1,061
206	CSA 4A5A	7,047	2,534
208	PARKS	6,925	8,779
415	CALPINE WATER	8,290	2,973
422	CEMETERY 2	277	404
423	CEMETERY 3	197	172
425	CEMETERY 5	315	261
823	Families First	328	210
853	TRANSPORTATION PLANNING	8,878	4,471

TOTAL

1,416,224

1,430,076

**AUTHORIZED & FUNDED PERMANENT POSITIONS
FY 19/20**

001 5010 BOARD OF SUPERVISORS	001 5450 SHERIFF-CORONER	001 5560 ANIMAL CONTROL	051 HEALTH & HUMAN SERVICES
100% Board Member	100% Sheriff-Coroner	0.00%	Shared Staff
100% Board Member	100% Undersheriff		100% Acct Tech
100% Board Member	100% Dep Sheriff	031 0000 ROAD	100% Contract Anylist
100% Board Member	100% Dep Sheriff	50% Dir Trans/Planning	85% Plant Manager
100% Chairperson	100% Dep Sheriff	100% Office Manager	100% INFO Admin IV
5.00	100% Sargent	75% Eng. Tech	100% Interdept Fiscal Officer
001 5020 ASSESSOR	100% Sargent	100% Deputy Director of Transportation - Ad	100% Acct Tech
100% Assessor	100% Detective	100% Chief Acct.	
100% Appraiser	100% Dep Sheriff	100% Inter. Dept. Finacial Officer	5.85
90% Assessment Tech	100% Dep Sheriff	100% Road Maintenance Superintendent	Behavioral Health Staff
100% Assessment Tech	100% Dep Sheriff	100% Road Maintenance Superintendent	
100% Appraiser	100% Dispatcher/Jailer	100% Rd Maint Supervisor	80% Offcie MNGR DV
4.90	100% Dispatcher/Jailer	100% Rd Maint Lead Worker	100% Administrative Director
001 5040 AUDITOR	100% Dispatcher/Jailer	100% Rd Maint Lead Worker	100% Behavioral Health Coordinator
50% Auditor Controller / Treasurer Tax-Collector	100% Assistant to Sheriff	100% Rd Maint Lead Worker	100% Case Manager
100% Acct Tech	100% Dispatcher/Jailer	100% Rd Maint Worker	100% Comm Outreach Coord
100% Acct Tech		100% Rd Maint Worker	80% PEER MENTOR
100% Chief Deputy Auditor	17.00	100% Rd Maint Worker	100% Sr. Substance Abuse Counselor
3.50		100% Equip Mechanic	100% Clinical Director
001 5050 TREASURER/TAX COLLECTOR	001 5460 MARINE PATROL	100% Rd Maint Worker	100% Health Asst.
50% Auditor Controller / Treasurer Tax-Collector	30.0%	100% Rd Maint Worker	100% Health Asst.
100% Acct Tech	001 5490 PROBATION	25% Rd Maint Worker	60% Case Manager
100% Asst Treasurer/Tax Collector	100% Chief Probation Officer		80% PEER MENTOR
2.50	100% Probation Officer Sr.	18.50	
001 5100 PERSONNEL/SAFETY	100% Probation Splt./Court Coordinator		11.00
100% Personnel Tech	100% Probation Officer		Social Services Staff
	4.00		
001 5261 MIS			15% Plant Manager
100% Information Administrator IV			50% Health & Social Services Dir
100% Chief Technology Officer			5% Custodian
			100% Social Worker QA/QJ
2.00	001 5510 VICTIM/WITNESS	041 6040 SW Operations	100% Social Worker
	65% VM %varies with grant	50% Rd Maint Worker	100% Social Worker
001 5280 PLANT MAINTENANCE	001 5520 BUILDING	100.00% Rd Maint Worker	100% Social Worker
50% Plant Mgr	100% Permit Tech		100% Social Worker Supervisor
73% Custodian	100% Sr. Bldg Inspector		50% Acct Tech
50.0% Plant Maint.	2.00	041 6050 S/W ADMIN	100% Health Asst.
5% Director Transportation & Planning	001 5550 OES	10% Fee Admin	100% Integ Caseworker
1.78	10% Director		100% Integ Caseworker
001 5370 DISTRICT ATTORNEY	50% OES Coordinator	707 0000 SIERRA BROOKS	100% Integ Caseworker Supervisor
100% Dist Attorney	50% Dept Specialist	50% Water/Service Facility Operator	20% Offcie MNGR DV
35% VM %varies with grant	1.10		12.40
1.35	001 5560 PLANNING	708 0000 PARKS & RECREATION	Public Health
001 5430 CLERK/RECORDER	35% Dir Trans/Planning	50% Plant Maint.	100% Office MNGR PH
100% Clerk/Recorder	50% Dept Specialist	8% Custodian	100% Public Health Educator
100% Chief Deputy Clerk-recorder	100% Asst. Dept Dir Planning & Building		100% Public Health Educator
100% Chief Clerk-recorder	100% Planner		100% Public Health Educator
3.00	2.85		100% Sr. Public Health Nurse
			50% Acct Tech
EFTs Gen Fund	52.93		100% Environmental Specialist
			100% Health Asst.
		Total County Employee 112.36	100% Community Outreach Coord
			50% Health & Social Services Dir
			9.00
			38.25 H&H

**PAYROLL BY DEPARTMENT
SUMMARY
2019-20**

		TOTAL COMPENSATION	WAGE	PERS Costs	TOTAL BENEFITS	BOARD APPROVED PERMANENT POSITIONS
0015010	BOARD OF SUPERVISORS	317,127	188,622	68,410	60,095	5.000
0015020	ASSESSOR	561,942	341,292	126,149	94,501	4.900
0015040	AUDITOR	430,542	262,243	90,959	77,340	3.500
0015050	TREASURER-TAX COLLECTOR	331,336	202,962	66,669	61,706	2.500
0015100	PERSONNEL/SAFETY	111,519	72,437	19,077	20,005	1.000
0015160	ECONOMIC DEVEOPMENT	5,546	0	5,546	0	0.000
0015200	ELECTIONS	0	0	0	0	0.000
0015261	INFORMATION SERVICES	318,020	208,256	64,906	44,858	2.000
0015280	PLANT MAINTENANCE	159,241	94,787	35,026	29,428	1.775
0015360	COUNTY'S SHARE OF COURTS	1,386	0	1,386	0	
0015370	DISTRICT ATTORNEY	241,189	160,422	48,603	32,164	1.380
0015430	CLERK-RECORDER	353,512	217,659	76,246	59,606	3.000
0015450	SHERIFF-CORONER	2,403,331	1,300,529	463,024	639,778	17.000
0015460	MARINE PATROL	43,839	30,124	6,590	7,125	0.300
0015470	ANTI-DRUG ABUSE GRANT	0	0	0	0	0.000
0015490	PROBATION	565,759	341,104	145,040	79,614	4.000
0015510	VICTIM WITNESS	72,516	42,476	17,528	12,512	0.620
0015520	BUILDING	201,334	119,767	48,099	33,468	2.000
0015550	OES	121,812	76,859	24,205	20,748	1.100
0015560	PLANNING	370,743	231,419	81,442	57,882	2.850
0015650	ANIMAL CONTROL	693	0	693	0	0.000
	TOTAL GENERAL FUND	6,611,387	3,890,958	1,389,599	1,330,830	52.925
0310000	ROAD	<u>2,179,125</u>	<u>1,287,647</u>	<u>502,996</u>	<u>388,481</u>	<u>18.500</u>
041	SOLID WASTE	386,550	298,518	15,154	72,877	1.500
	SOLID WASTE ADMIN	<u>9,152</u>	<u>4,645</u>	<u>2,709</u>	<u>1,798</u>	<u>0.100</u>
		<u>395,702</u>	<u>303,164</u>	<u>17,863</u>	<u>74,675</u>	<u>1.60</u>
	HUMAN SERVICES					
0515610	HEALTH	1,099,203	704,397	195,775	199,030	10.170

0515670	BEHAVIORAL HEALTH	1,882,658	1,168,011	362,224	352,423	18.325
0515800	SOCIAL SERVICES ADMIN	1,533,031	881,679	282,526	368,825	14.355
	TOTAL HUMAN SERVICES	<u>4,514,892</u>	<u>2,754,087</u>	<u>840,525</u>	<u>920,279</u>	<u>42.850</u>
7070000	SIERRA BROOKS WATER	<u>50,872</u>	<u>29,682</u>	<u>12,421</u>	<u>8,769</u>	<u>0.500</u>
7080000	PARKS	<u>71,484</u>	<u>54,737</u>	<u>5,479</u>	<u>11,315</u>	<u>0.580</u>
	TOTAL COUNTY PAYROLL	<u>13,823,462</u>	<u>8,320,275</u>	<u>2,768,884</u>	<u>2,734,350</u>	<u>116.955</u>

		Other Funding Source	General Fund	Road Fund	Road Fund	Health & Social Services Fund	Behavioral Health Fund	SW	Parks	
		Unranked	Move to Budget #1	Move to Budget #2	Move to Budget Requested					
Fund Surplus	other Funding Available		6,000		0					
One Time Service & Supply Increases										
HSS Welfare	CWS/CMS Computers and Printers						16,000			
HSS Health										
Fixed Assets										
HSS Welfare	Vehicle						35,000			
GF Sheriff	Vehicle lights & Raidos									
Base Line Budget - Services & Supplies Increase										
GF Assessor	Increase in Base Line Budget	5,000								
New Positions										
HSS Health	MD					?				
MH BH	Case Manager						39,043			
MH BH	Peer Support DV 60%						30,288			
MH BH	Peer Support DV 60%						36,612			
MH BH	BH Intervention						83,056			
MHHSS	Plant manger to Exempt Position					2,667	1,333			
MH BH	Substance Use Disorder Program Manager						92,112			
Increase in Positions										
Peer Support 80% to 100%							12,466			
Peer Support 80% to 100%							12,466			
Promotions										
GF Assessor	Assessment Tech III to Chief Deputy Assm Tech		2,696						299	
GF Assessor	Appraiser III to IV		4,346							
GF Assessor	Appraiser IV to Senior		3,572							
MH BH	Case Mngr I to II						6,640			
HSS Health	Environmental Health Trainee to Specialist I					5,438				
HSS Health	Health Assistant II to III					709				
MH BH	Health Assistant II to III						5,565			
HSS Welfare	Social Worker II to III					6,228				
HSS Welfare	ICW II to III					3,888				
HSS Welfare	ICW I to II					3,952				
GF Sheriff	I To II		6,000							
		0	15,614	6,000	0	0	0	73,882	319,581	299
										0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

Budget Name
Function
Supervisor
Location
Fund
Budget Unit

COUNTY SERVICE AREA 1
General

Downieville and West
201 CSA 1
2010000

DESCRIPTION	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (5)	2019-20 PROPOSED (6)	2019-20 ADOPTED (7)
SOURCE OF FINANCING						
	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue
4001 Current Secured Prop Tax	8,691	8,894	8,857	9,000	9,000	
4002 Current Unsecured Prop Tax	305	303	285	417	417	
4004 Prior Unsecured Prop Tax	(23)	(94)	0	7	7	
4005 Supplemental Prop Tax	109	73	0	50	50	
4007 Timber Yield Taxes	65	68	0	90	90	
4201 Interest	0	0	0			
4055 HOPTR	97	94	0	122	122	
4711 Transfers In	5,904	4,045	0	7,000	7,000	
Total Revenue	15,147	13,383	9,142	16,686	16,686	0
USES OF FINANCING						
	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
5106 Insurance	101	100	96	100	100	
5166 Cost Allocation	553	1,544	1,084	1,544	1,544	
5171 Prop Tax Admin Fee	898	978	1,018	800	800	
6403 Downieville Library	4,450	3,387	3,864	5,000	5,000	
5155 Misc.	0	0	0	523	523	
7002 Street Lights	8,566	6,855	6,564	8,000	8,000	
7003 Street & Road Services	0	0	0			
7004 Parks & Recreation	300	300	0	100	100	
7005 Misc. Waste Disposal	286	264	220	530	530	
7600 Parks & Recreation	65	68	0	90	90	
Total Expenditures	15,219	13,497	12,847	16,686	16,686	0

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

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

Budget Name
Function
Supervisor
Location
Fund
Budget Unit

COUNTY SERVICE AREA 2
General
Sierra City
202 CSA 2
2020000

DESCRIPTION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (5)	2019-20 PROPOSED (6)	2019-20 ADOPTED (7)
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SOURCE OF FINANCING

	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue
4001 Current Secured Prop Tax	22,283	23,976	22,318	23,000	23,000	
4002 Current Unsecured Prop Tax	642	685	617	800	800	
4004 Prior Unsecured Prop Tax	(8)	(168)	0			
4005 Supplemental Prop Tax	229	165	0	50	50	
4007 Timber Yield Taxes	1,337	1,404	0	1,700	1,700	
4201 Interest	0	0	0			
4055 HOPTR	204	212	0	200	200	
4401 Other Misc Revenue	0	0	0			
Total Revenue	24,686	26,274	22,935	25,750	25,750	0

USES OF FINANCING

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
5106 Insurance	101	100	96	100	100	
5166 Cost Allocation	745	1,142	875	1,142	1,142	
5171 Prop Tax Admin Fee	2,152	2,488	2,654	2,300	2,300	
5177 Treasurers fee	0	0	0	50	50	
6403 Alleghany Library	1,500	1,500	1,500	1,800	1,800	
6403 Sierra City Library	5,574	6,532	7,672	4,890	4,890	
5155 Misc Expenses	0	0	0	4,675	4,675	
7002 Street Lights	4,592	3,797	3,753	5,000	5,000	
7003 Street & Road Services	0	0	0	2,000	2,000	
7004 Parks & Recreation	0	0	0	2,000	2,000	
7006 Misc Expenses	0	0	0	0	0	
7600 Transfers Parks & Recreation	1,337	1,404	0	1,700	1,700	
Total Expenditures	16,001	16,963	16,550	25,657	25,657	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

Budget Name
Function
Supervisor
Location
Fund
Budget Unit

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

DESCRIPTION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (5)	2019-20 PROPOSED (6)	2019-20 ADOPTED (7)
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SOURCE OF FINANCING	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue
4001 Current Secured Prop Tax	12,614	13,086	12,887	12,500	12,500	
4002 Current Unsecured Prop Tax	450	453	415	525	525	
4004 Prior Unsecured Prop Tax	(5)	(134)	0			
4005 Supplemental Roll Prop Tax	160	109	0			
4007 Timber Yield Taxes	828	870	0	1,324	1,324	
4201 Interest	0	0	0			
4055 HOPTR	143	140	0	166	166	
4411 Transferses In	0	0	0	5,000	5,000	
Total Revenue	14,190	14,523	13,301	19,515	19,515	0

USES OF FINANCING	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
5106 Insurance	101	100	96	100	100	
5166 Cost Allocation	452	1,042	703	1,042	1,042	
5171 Prop Tax Admin Fee	1,228	1,421	1,502	1,400	1,400	
5177 Treasurers fees	0	0	0	3	3	
7001 Fire Services	0	0	0			
7002 Street Lights	13,010	13,145	10,945	13,000	13,000	
7003 Street & Road Services	0	0	0			
7004 Parks & Recreation	0	0	0	1,550	1,550	
7006 Miscellaneous Services	0	0	0	2,420	2,420	
Total Expenditures	14,790	15,709	13,246	19,515	19,515	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

Budget Name
Function
Supervisor
Location
Fund
Budget Unit

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

DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 EST 5/24/19	2018-19 ADOPTED	2019-20 PROPOSED	2019-20 ADOPTED
(1)	(2)	(3)	(4)	(5)	(6)	(7)

SOURCE OF FINANCING

	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue
4001 Current Secured Prop Tax	6,240	6,513	5,955	6,171	6,171	
4002 Current Unsecured Prop Tax	206	209	186	260	260	
4004 Prior Unsecured Prop Tax	0	(60)	0			
4005 Supplemental Roll Prop Tax	73	50	0			
4007 Timber Yield Taxes	38	40	0	70	70	
4201 Interest	0	0	0			
4055 State Aid - HOPTR	65	65	0	66	66	
4401 Other Misc Revenue	0	0	0			
Total Revenue	6,623	6,816	6,140	6,567	6,567	0

USES OF FINANCING

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
5106 Insurance	101	100	96	100	100	
5166 Cost Allocation	261	317	244	317	317	
5171 Prop Tax Admin Fee	598	701	735	850	850	
5163 Office Exp	0	0	0			
7002 Street Lights	343	344	752	300	300	
7003 Street & Road Services	0	0	0			
7001 Fire Services	5,000	5,000	5,000	5,000	5,000	
5177 TREASURER'S FEES	0	0	0			
6403 SPECIAL DEPARTMEN	0	0	0	7,800	7,800	
7006 Park & Recreation	0	0	0			
	0	0	0			
Total Expenditures	6,303	6,461	6,828	14,367	14,367	0

* Verdi

There is a Verdi Fire zone with in CSA#4 that assesses property within the zone for fire service. These funds are held in a seprate account. At 6/30/20165 balance of fund 455 \$18,958.

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

Budget Name
Function
Supervisor
Location
Fund
Budget Unit

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

DESCRIPTION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (5)	2019-20 PROPOSED (6)	2019-20 ADOPTED (7)
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SOURCE OF FINANCING	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue
4001 Current Secured Prop Tax	13,088	13,436	12,696	13,000	13,000	
4002 Current Unsecured Prop Tax	458	456	423	581	581	
4004 Prior Unsecured Prop Tax	(3)	(139)	0			
4005 Supplemental Roll Prop Tax	163	110	0			
4007 Timber Yield Taxes	10	10	0	18	18	
4201 Interest	0	0	0			
4055 State Aid - HOPTR	126	122	0	132	132	
4411 Transfers In	0	0	0	5,324	5,324	
Total Revenue	13,841	13,994	13,119	19,055	19,055	0

USES OF FINANCING	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
5106 Insurance	101	100	96	100	100	
5163 Office Expense	0	0	0			
5165 Professional & Specialized	0	0	0			
5166 Cost Allocation	632	1,515	1,061	1,515	1,515	
5171 Prop Tax Admin Fee	1,265	1,471	1,535	1,910	1,910	
5177 TREASURER'S FEES	0	0	0	30	30	
	0	0	0			
	0	0	0			
6403 Loyalton Library	10,156	10,173	9,776	10,500	10,500	
7001 Fire Services	5,000	5,000	5,000	5,000	5,000	
7006 Miscellaneous Services	0	0	0			
7005 Waste Disposal	0	0	0			
	0	0	0			
Total Expenditures	17,154	18,259	17,468	19,055	19,055	0

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

Budget Name
Function
Supervisor
Location
Fund
Budget Unit

COUNTY SERVICE AREA 4A-5A
Water Service

Sierra Brooks
207 CSA 4A-5A
2070000

DESCRIPTION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (5)	2019-20 PROPOSED (6)	2019-20 ADOPTED (7)
SOURCE OF FINANCING	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue
4001 Current Secured Prop Tax	83,517	90,250	88,869	79,214	90,000	
4002 Current Unsecured Prop Tax	3,027	3,181	3,047	3,759	3,759	
4004 Prior Unsecured Prop Tax	45	(823)	0			
4005 Supplemental Roll Prop Tax	1,079	765	0			
4007 Timber Yield Taxes	0	0	0			
4055 HOPTR	960	983	0	966	966	
4201 Interest	1,451	1,923	889	800	2,000	
4526 Water - Special Tax	65,865	65,625	59,063	65,865	65,865	
4521 Water Fees	0	0	0		44,877	
0 Water Conections	0	0	0		0	
Total Revenue	155,944	161,904	151,868	150,604	207,467	0
USES OF FINANCING	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
Wages & Benefits						
5000 Wages	21,566	6,957	16,899	22,491	24,682	
5001 Extra Help	0	0	0			
5002 Over Time	0	536	527	5,000	5,000	
5004 Retirement	2,381	3,073	4,657	11,267	12,421	
5007 Benefit	9,527	7,889	12,158	8,554	8,769	
Total Wages & Benefits	33,473	18,456	34,241	47,312	50,872	0
Water Operations						
7009 Utilities	34,360	34,165	60,107	35,000	55,000	
7010 Water System Maintenance	2,904	19,996	17,544	15,000	18,000	
7011 System Repairs	7,645	59,150	21,589	17,000	35,313	
7012 Water Fee Admin	14,199	12,466	13,405	14,000	14,000	
7003 Road Charges System	12,824	27,298	28,833	37,000	37,000	
5244 Maint Vehicle	1,844	1,958	687	2,000	2,000	
Total Services & supplies	73,775	155,033	142,165	120,000	161,313	0
Non Operating						
5120 Communications AT&T	931	843	734	800	800	
5106 Insurance	401	398	389	0	563	
5160 Office Expense	1,023	465	1,487	2,600	12,000	
5166 Cost Allocation	2,539	3,395	2,534	5,633	5,633	
5171 Prop Tax Admin Fee	7,925	9,416	10,384	8,000	11,000	
5177 Treasures fees	0	0	0	0	0	
5165 Contract Services	651	4,452	0	5,000	5,000	
Training	488	410	435			
7004 Parks & Rec	0	0	0	1,000	0	
7001 Fire Services	15,000	15,000	15,000	15,000	15,000	
7008 Flood Controle	0	0	0	2,000	2,000	
Total Other Charges	28,958	34,379	30,963	40,033	51,996	0
7600 Transfers	0	0	0		104,000	
Total Expenditures	136,205	207,867	207,369	207,345	368,181	0
Number of Personnel Budgeted	0.5	0.5	0.5	0.5	0.50	0.50

STATE CONTROLLER
COUNTY BUDGET ACT

BOARD-CONTROLLED DISTRICT

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

Budget Name
Function
Supervisor
Location
Fund
Budget Unit

CSA 4A-5A BOND
Debt Service

Sierra Brooks
207 CSA 4A-5A
2071000

DESCRIPTION (1)	2016-17 ACTUAL (2)	2017-18 ACTUAL (3)	2018-19 EST 5/24/19 (4)	2018-19 ADOPTED (5)	2019-20 PROPOSED (6)	2019-20 ADOPTED (7)
SOURCE OF FINANCING						
	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue
4050 Bond-Current Secured Prop Tax	0	0	0			
4051 Bond-Current Unsecured Prop Tax	0	0	0			
4053 Bond-Prior Unsecured Prop Tax	0	0	0			
4054 Bond-Supplemental Roll Prop Tax	0	0	0			
4055 HOPTR	0	0	0			
4201 Interest	0	0	0			
0 Water Conections	0	0	0		0	
Total Revenue	0	0	0	0	0	0
USES OF FINANCING						
	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
Wages & Benefits						
5000 Wages						
5001 Extra Help						
5002 Over Time						
5004 Retirement						
5007 Benefit						
Total Wages & Benefits	0	0	0	0	0	0
Water Operations						
5310 Interest on Debt	0	0	0			
5312 Principle Payment	0	0	0			
Total Services & supplies	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0
Number of Personnel Budgeted						

STATE CONTROLLER
COUNTY BUDGET ACT

BOARD-CONTROLLED DISTRICT

COUNTY OF SIERRA
STATE OF CALIFORNIA

FISCAL YEAR 2019-20

Budget Name
Function
Supervisor
Location
Fund
Budget Unit

CSA 4A-5A CAPITAL PROJECTS
Water Service

Sierra Brooks
207 CSA 4A-5A
2072000

DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 EST 5/24/19	2018-19 ADOPTED	2019-20 PROPOSED	2019-20 ADOPTED
(1)	(2)	(3)	(4)	(5)	(6)	(7)

SOURCE OF FINANCING	Revenue	Revenue	Revenue	Revenue	Revenue	Revenue
4201 Interest	0	0	0			
4284 Federal Grant	0	0	0		1,243,439	
4050 Other Misc Rev. - Loan Proceeds	0	0	0		2,080,145	
4711 Transfers in					104,000	
					0	
Total Revenue	0	0	0		3,427,584	0

USES OF FINANCING	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
Wages & Benefits						
5000 Wages						
5001 Extra Help						
5002 Over Time						
5004 Retirement						
5007 Benefit						
Total Wages & Benefits	0	0	0	0	0	0

Total Other Charges	0	0	0	0	0	0
6226 Capital Improvements Project	0	0	0		3,323,584	
Total Expenditures	0	0	0	0	3,323,584	0

BOARD OF SUPERVISORS
COUNTY OF SIERRA
STATE OF CALIFORNIA
RESOLUTION NO. 2019-092

IN THE MATTER OF ADOPTING THE PRELIMINARY BUDGET FOR THE COUNTY OF
SIERRA & SPECIAL REVENUE FUNDS FOR THE 2019-20 FISCAL YEAR

BE IT RESOLVED THAT:

1. The Preliminary budget for the County of Sierra and Special revenue funds for the 2019-20 fiscal year is hereby approved in the form of the attached Exhibit A.
2. The fixed assets specifically listed in the Budget are approved and expenditures for such fixed assets are hereby authorized for the departments to purchase and the Auditor to pay.
3. The expenditures specifically line itemed in the budget including the special revenue funds are hereby authorized for the departments to purchase and the Auditor to pay.
4. The auditor is authorized to move funds within a Fund as needed without increasing the total expenditures for the fund.
5. All Transfers in specifically listed in exhibit A are authorized for the Auditor to move.
6. Staffing patterns are as stated in Exhibit B.

Adopted by the Board of Supervisors of the County of Sierra on the 4th day of June, 2019, by the following vote:

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

NOES: None

ABSENT: None

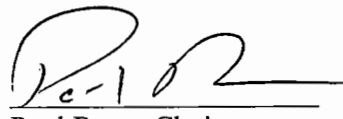
ABSTAINED: None

APPROVED AS TO FORM:

COUNTY OF SIERRA

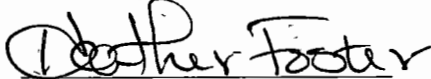


David Prentice
County Counsel



Paul Roen, Chairperson
Board of Supervisors

ATTEST:



Heather Foster
Clerk of the Board

BOARD OF SUPERVISORS
COUNTY OF SIERRA
STATE OF CALIFORNIA

RESOLUTION NO. 2019-008 CSA

IN THE MATTER OF ADOPTING THE PRELIMINARY BUDGET FOR THE COUNTY
SERVICE AREA #1, #2, #3, #4, #5 & 5A FOR THE 2019-20 FISCAL YEAR

BE IT RESOLVED THAT:

1. The Preliminary budget for the County Service Areas 1, 2, 3, 4, 5, 5A (Sierra Brooks Water) for the 2019-20 fiscal years is hereby approved in the form of the attached Exhibit A.
2. The fixed assets specifically listed in the Budget are approved and expenditures for such fixed assets are hereby authorized for the departments to purchase and the Auditor to pay.
3. The expenditures specifically line itemed in the budget including the special revenue funds are hereby authorized for the departments to purchase and the Auditor to pay.
4. The auditor is authorized to move funds within a Fund as needed without increasing the total expenditures for the fund.
5. All Transfers in specifically listed in exhibit A are authorized for the Auditor to move.

Adopted by the Board of Supervisors of the County of Sierra on the 4th day of June 2019, by the following vote:

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

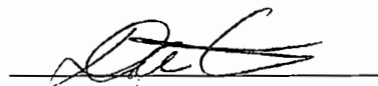
NOES: None

ABSENT: None

ABSTAINED: None

APPROVED AS TO FORM:

COUNTY OF SIERRA

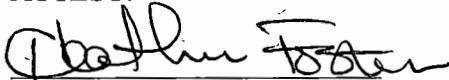


David Prentice
County Counsel



Paul Roen, Chairperson
Board of Supervisors

ATTEST:



Heather Foster
Clerk of the Board