

Nevada County Proposed Final Budget 2017-18

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Office 1	Service Budget Title	SBU #	Fund	Revenues	Expenditures	Book Page
Assessor	Assessment & Valuation	10201	0101	17,000	2,922,392	2-1
Assessor Total				17,000	2,922,392	
Auditor/Controller	Auditor/Controller	10202	0101	48,540	1,906,910	2-7
Auditor/Controller Total				48,540	1,906,910	
Board of Supervisors	Clerk of the Board	10101	0101	5,000	1,303,784	2-15
	Assessment Appeals Board	11001	0101	-	8,555	2-22
Board of Supervisors Total				5,000	1,312,339	
Clerk Recorder	Recorder	20701	0101	688,617	688,617	2-25
	Recorder	20701	1154	37,000	37,686	
	Recorder	20701	1155	37,000	34,022	
	Recorder	20701	1157	163,000	159,147	
	Recorder	20701	1336	8,000	5,100	
	Elections	10501	0101	92,400	1,367,653	2-30
Clerk Recorder Total				1,026,017	2,292,225	
Comm Dev Agency	Community Development					
	Agency Admin	20707	1123	46,000	46,000	2-35
	Code Compliance	20709	1119	56,140	62,450	2-42
	Code Compliance	20709	1123	916,508	953,052	
	Agriculture Services	20601	0101	451,541	1,006,894	2-47
	Fish & Wildlife	20705	1113	1,300	1,828	2-54
	Farm Advisor	60301	0101	-	43,678	2-57
	Building Inspection	20602	1123	1,979,171	1,917,637	2-65
	Electrical Service Availability	30120	1629	-	-	2-72
	Environmental Health	40108	1123	2,470,476	2,708,482	2-75
	Environmental Health	40108	1124	62,500	71,019	
	Environmental Health					
	Realignment	40120	1480	76,398	277,944	2-82
	Vector Control	40123	1123	120,000	136,312	2-84
	Planning	20708	1120	4,300	-	2-89
	Planning	20708	1123	1,842,698	2,056,296	
	Planning	20708	1630	8,100	-	
	Recreation Mitigation Fees	70101	1626	1,078	35,780	2-98

Recreation Mitigation Fees	70101	1627	1,825	9,000	
Recreation Mitigation Fees	70101	1628	525	51,740	
DPW Administration	30100	1114	-	-	2-101
Roads-Administration	30101	1114	3,855,191	1,721,581	2-106
Roads Engineering	30104	1114	1,149,491	1,503,672	2-108
Roads Capital Improvements	30154	1114	8,484,645	8,263,245	2-112
Roads Maintenance	30107	1114	2,937,443	6,653,138	2-116
Surveyor	11009	0101	156,438	158,380	2-118
Mitigation Funds	30102	1325	4,438	10,095	2-120
Mitigation Funds	30102	1400	626,000	1,632,588	
Mitigation Funds	30102	1401	11,100	11,100	
Mitigation Funds	30102	1419	18,100	39,485	
Mitigation Funds	30102	1672	50	1,696	
CSA/PRD	30103	3151	29,494	32,073	2-122
CSA/PRD	30103	3152	29,550	28,073	
CSA/PRD	30103	3153	-	37	
CSA/PRD	30103	3154	2,510	2,738	
CSA/PRD	30103	3175	14,606	37,706	
CSA/PRD	30103	3176	12,813	8,228	
CSA/PRD	30103	3177	10,000	20,679	
CSA/PRD	30103	3197	15,065	22,021	
CSA/PRD	30103	3213	4,324	5,358	
CSA/PRD	30103	3214	2,387	3,353	
CSA/PRD	30103	3215	75,458	50,995	
CSA/PRD	30103	3216	3,392	1,530	
CSA/PRD	30103	3220	18,558	9,836	
CSA/PRD	30103	3221	9,312	13,073	
CSA/PRD	30103	3230	6,481	43,009	
CSA/PRD	30103	3231	-	-	
CSA/PRD	30103	3232	15,760	20,537	
CSA/PRD	30103	3233	22,584	55,224	
CSA/PRD	30103	3234	130	1,210	
CSA/PRD	30103	3237	6,569	8,000	
CSA/PRD	30103	3252	16,926	15,419	
CSA/PRD	30103	3253	1,011	4,739	
CSA/PRD	30103	3254	26,636	46,846	

	CSA/PRD	30103	3258	1,623	1,832	
	CSA/PRD	30103	3260	4,202	7,874	
	CSA/PRD	30103	3261	11,876	6,463	
	CSA/PRD	30103	3263	7,450	15,812	
	CSA/PRD	30103	3264	8,475	12,812	
	CSA/PRD	30103	3271	-	-	
	CSA/PRD	30103	3273	-	-	
	CSA/PRD	30103	3282	12,900	21,717	
	CSA/PRD	30103	3283	14,900	37,248	
	CSA/PRD	30103	3284	3,270	11,543	
	CSA/PRD	30103	3285	6,086	6,292	
	CSA/PRD	30103	3286	52,721	63,635	
	CSA/PRD	30103	3288	-	55	
	CSA/PRD	30103	3289	16,990	31,736	
	CSA/PRD	30103	3290	26,200	36,273	
	CSA/PRD	30103	3291	2,140	5,724	
	CSA/PRD	30103	3292	-	-	
	CSA/PRD	30103	3294	4,880	4,526	
	CSA/PRD	30103	3437	72,392	202,592	
	CSA/PRD	30103	3440	11,240	31,643	
	CSA/PRD	30103	3470	3,200	19,699	
	Fleet Services	92005	4291	3,060,302	2,947,054	2-124
	Fleet Management	92001	4290	2,096,572	2,005,722	2-126
	Transit Services	91003	4281	5,033,918	5,033,918	2-128
	Transit Self-Insurance	11012	1785	750	(23)	2-132
	Solid Waste Administration	40402	0101	17,213	205,799	2-134
	Solid Waste -Western	91001	4117	1,655,535	2,748,660	2-136
	Solid Waste -Eastern	91002	4118	210,370	218,574	2-138
	Solid Waste - Oil	40401	1131	-	-	2-140
Comm Dev Agency Total				37,940,277	43,480,462	
County Counsel	Legal Counsel	10301	0101	22,000	1,393,544	2-143
County Counsel Total				22,000	1,393,544	
County Executive Office	County Executive Office	10103	0101	-	1,630,411	2-151
County Executive Office Total				-	1,630,411	
District Attorney	District Attorney	20103	0101	1,054,969	4,256,540	2-159

	District Attorney	20103	1369	23,030	23,030	
	District Attorney	20103	1454	500	500	
	District Attorney	20103	1457	150	150	
	Victim/Witness	50608	0101	315,617	364,727	2-164
	Victim/Witness	50608	1153	17,865	17,865	
	2011 Realignment-District Attorney PRCS/Parole	20116	1482	22,230	22,230	2-166
District Attorney Total				1,434,361	4,685,042	
	Grand Jury	20102	0101	-	120,275	2-169
Grand Jury Total				-	120,275	
Human Resources	Personnel Services	10401	0101	-	1,242,550	2-175
	Insurance - Benefits	92003	4352	180,938	203,634	2-182
	Insurance - Benefits	92003	4355	61,452	153,658	
	Insurance - Benefits	92003	4498	837,718	829,208	
Human Resources Total				1,080,108	2,429,050	
Health and Human Services Agency	Health & Human Services Administration	50101	1589	123,083	117,083	2-185
	SB 163 California Wraparound Program	40140	1589	230,000	301,820	2-196
	Child Support Services	20109	1125	4,191,198	4,191,198	2-199
	Collections	10205	0101	218,142	285,989	2-206
	Social Service Administration	50102	1589	500	500	2-209
	Adult Services Administration	50103	1589	2,560,474	2,560,474	2-216
	In-Home Supportive Services	50206	1589	3,052,466	3,052,466	2-220
	Child Welfare Services Administration	50104	1589	4,355,812	4,355,812	2-224
	Child Welfare Services Assistance	50204	1589	4,619,730	4,619,730	2-229
	Eligibility Services Administration	50105	1589	12,269,302	12,269,302	2-230
	Eligibility Services Assistance	50205	1589	3,574,195	3,574,195	2-235
	Veterans Services	50501	1589	330,594	334,942	2-236
	Social Services Realignment	40118	1480	6,180,254	7,528,476	2-240
	Social Services 2011 Realignment	50207	1481	3,701,613	3,701,613	2-242
	Behavioral Health Administration	40103	1512	616,108	647,500	2-245
	Behavioral Health Administration	40103	1589	1,328,642	1,328,642	

Children's Behavioral Health	40104	1156	10,200	10,000	2-254
Children's Behavioral Health	40104	1512	1,459,108	1,328,513	
Children's Behavioral Health	40104	1589	6,101,904	6,101,903	
Alcohol & Drug Programs	40105	1144	19,326	17,282	2-258
Alcohol & Drug Programs	40105	1145	2,700	2,700	
Alcohol & Drug Programs	40105	1146	18,644	17,772	
Alcohol & Drug Programs	40105	1589	1,744,977	1,547,548	
Adult Behavioral Health	40110	1512	2,209,506	2,735,171	2-262
Adult Behavioral Health	40110	1589	10,409,387	10,409,470	
Behavioral Health Realignment	40119	1480	2,535,347	2,956,591	2-268
Behavioral Health 2011					
Realignment	40130	1481	3,793,382	4,128,921	2-270
Public Health Administration	40101	1335	12,280	4,880	2-273
Public Health Administration	40101	1589	553,981	396,515	
Health & Wellness	40102	1589	1,657,047	1,657,049	2-280
Health & Wellness	40102	1603	150,150	150,150	
Emergency Medical and Preparedness	40107	1147	189,421	172,586	2-284
Emergency Medical and Preparedness	40107	1150	-	-	
Emergency Medical and Preparedness	40107	1589	539,922	539,922	
Public Health Client Services	40114	1589	4,207,265	4,207,264	2-288
Public Health Realignment	40121	1480	202,413	291,886	2-294
Health CCS Realignment	40129	1480	194,975	537,838	2-296
Housing & Community Services Admin	50601	1607	59,395	-	2-299
Community Services	50602	1607	-	-	2-306
Community Services	50602	0101	-	30,000	
Community Services	50602	1711	240,179	239,979	
Homebuyer Assistance	50604	1607	-	-	2-310
Homebuyer Assistance	50604	1611	376,834	7,800	
Homebuyer Assistance	50604	1621	376,500	386,778	
Housing Development/ Rehabilitation	50605	1607	23,110	23,100	2-312
Housing Development/ Rehabilitation	50605	1608	6,000	-	
Housing Development/	50605	1610	-	-	

	Rehabilitation					
	Housing Development/ Rehabilitation	50605	1645	5,000	1,200	
	Economic Development	10902	0101	-	135,252	2-314
Health and Human Services Agency Total				84,451,066	86,907,822	
Information and General Services	IGS Administration	11003	0101	-	24,973	2-317
	Information Systems	11007	0101	197,364	2,398,213	2-322
	Geographic Information Systems	11008	0101	274,895	348,743	2-326
	Cable TV	11010	0101	-	59,981	2-328
	Cable TV	11010	1190	96,000	96,000	
	Purchasing	10204	0101	3,000	357,874	2-330
	Central Services	92004	4332	531,999	531,999	2-332
	Emergency Management	20702	0101	388,458	622,443	2-334
	Facilities Management	10702	0101	533,150	2,456,682	2-338
	Capital Facilities Projects	10801	0101	-	97,313	2-340
	Capital Projects	10805	3157	-	-	2-342
	Energy Services Program	92006	4331	938,008	956,959	2-344
	Airport	91004	4116	2,230,103	2,288,949	2-346
Information and General Services Total				5,192,977	10,240,129	
Library	Library Services	60201	1165	3,628,591	3,628,591	2-349
Library Total				3,628,591	3,628,591	
Non-Departmental Services	Annual Audit Services	10102	0101	-	31,838	2-357
	Other Financing Sources & Uses	10206	0101	51,425,551	(2,415,490)	2-362
	Trial Court Funding	10207	0101	974,200	1,431,379	2-364
	Wildwood Estates Escrow	10209	0101	-	-	2-366
	Wildwood Estates Escrow	10209	1139	-	-	
	Wildwood Estates Escrow	10209	1268	-	-	
	Comm Fac Dist NO. 1190-1 WWE	10210	1186	-	-	2-368
	Provision for Contingency	10212	0101	-	100,000	2-370
	MVLF	10213	1649	-	-	2-372
	Building Debt Financing	10214	0101	986,881	3,059,130	2-374
	Building Debt Financing	10214	3155	2,000	-	
	Building Debt Financing	10214	3156	-	-	

	Criminal Justice Temp Fac					
	Contruction	10803	1304	151,710	139,226	2-376
	Historical Landmarks	11006	0101	-	5,000	2-378
	Other Debt Financing	11016	3150	419,535	419,535	2-380
	Conflict Indigent Defense	20111	0101	84	472,243	2-382
	Dispute Resolution	20112	1486	13,404	16,690	2-384
	Public Safety Augmentation	20710	1468	6,793,727	6,793,727	2-386
	Conservation	60401	0101	-	-	2-388
	Conservation	60401	1130	13	13	
	Risk Management					
	Administration	11005	0101	-	-	2-390
	Insurance-Property & Casualty	11004	0101	-	99,284	2-392
	Insurance - Worker's					
	Compensation	11015	1350	117,700	117,700	2-394
	Insurance - General Liability	92002	4356	1,049,736	1,090,367	2-396
Non-Departmental Total				61,934,541	11,360,642	
Probation	Probation	20320	0101	3,554,620	5,460,681	2-399
	Probation	20320	1322	722,512	484,498	
	Probation	20320	1323	25,900	3,313	
	Probation	20320	1452	20	-	
	Probation	20320	1639	202,000	190,512	
	Probation	20320	1640	337,446	374,343	
	Juvenile Hall	20310	0101	905,056	3,313,647	2-406
	Juvenile Hall	20310	1359	660	1,552	
	Juvenile Hall Realignment	40122	1480	220,000	219,027	2-410
	2011 Realignment-Adult PRCS	20114	1482	895,649	1,195,499	2-412
	2011 Realignment-Juvenile					
	Justice YOBG/Re-Entry	20118	1482	200,000	200,000	2-414
	2011 Realignment-Juvenile					
	Justice LLESS	20203	1482	547,446	547,446	2-416
Probation Total				7,611,309	11,990,518	
Public Defender	Public Defender	20107	0101	334,784	2,283,583	2-419
	2011 Realignment-Public					
	Defender PRCS/Parole	20117	1482	22,230	22,230	2-426
Public Defender Total				357,014	2,305,813	
Sheriff	Sheriff Services	20201	0101	3,435,825	15,782,971	2-429
	Sheriff Services	20201	1141	640	2,185	
	Sheriff Services	20201	1168	12,600	18,560	

Sheriff Services	20201	1169	11,800	37,810	
Sheriff Services	20201	1171	519,000	509,555	
Sheriff Services	20201	1450	3,000	124,806	
Sheriff Services	20201	1453	27,000	21,678	
Sheriff Services	20201	1642	106,000	89,435	
Sheriff Services	20201	1675	45,200	190,248	
Sheriff Services	20201	1679	500	-	
Sheriff Services	20201	1680	1,000	-	
Dispatch Services	20204	0101	860,412	1,743,194	2-440
Truckee Operations	20304	0101	575,211	2,008,274	2-444
Court Security	20101	0101	910,833	1,565,695	2-446
Corrections	20301	0101	4,922,684	10,070,355	2-448
Corrections	20301	1324	40,000	40,000	
Corrections	20301	1333	94,230	94,230	
Corrections	20301	1339	94,500	57,340	
Inmate Medical Services	20302	0101	210,000	2,734,710	2-452
Animal Control	20704	0101	130,000	940,022	2-454
Animal Control	20704	1355	1,600	40,000	
Animal Control	20704	1357	230	-	
Animal Control	20704	1358	150	-	
2011 Realignment-Low Level Offender/Parole	20113	1482	1,371,070	1,371,070	2-456
2011 Realignment-Trial Court Security	20115	1482	910,000	910,000	2-458
2011 Realignment-Law Enforcement Services	20202	1482	1,198,122	1,198,122	2-460

Sheriff Total			15,481,657	39,550,260	
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Treasurer & Tax Collector	Tax Collection & Treasury	10203	0101	83,000	1,214,604	2-463
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Treasurer & Tax Collector Total			83,000	1,214,604	
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Grand Total			220,313,498	229,371,029	
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