

Nevada County Proposed Final Budget FY 2023-24

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<https://www.nevadacountyca.gov/366/>

Office 1 Title	Service Budget Unit Title	Service Budget Unit	Fund Number	FY 23/24 Revenues*	FY 23/24 Expenditures	Book Page
Assessor	Assessment & Valuation	10201	0101	18,000	4,192,395	2-1
Assessor Total				18,000	4,192,395	
Auditor/Controller	Auditor/Controller	10202	0101	80,250	2,591,292	2-9
Auditor/Controller Total				80,250	2,591,292	
Board of Supervisors	Clerk of the Board	10101	0101	3,300	2,260,347	2-20
	Assessment Appeals Board	11001	0101	-	9,394	2-24
Board of Supervisors Total				3,300	2,269,741	
Clerk-Recorder	Recorder	20701	0101	661,098	885,895	2-32
	Recorder	20701	1154	25,000	9,176	
	Recorder	20701	1155	-	-	
	Recorder	20701	1157	120,000	289,588	
	Recorder	20701	1336	8,283	8,200	
	Elections	10501	0101	792,015	2,811,837	2-36
Clerk-Recorder Total				1,606,396	4,004,696	
Community Development Agency	Community Development Agency Admin	20707	1123	98,062	98,062	2-46
	Agriculture Services	20601	0101	717,362	1,455,433	2-68
	Economic Development	10902	0101	50,000	485,801	2-49
	Fish & Wildlife	20705	1113	1,100	8,380	2-72
	Farm Advisor	60301	0101	-	85,208	2-75
	Building Inspection	20602	1123	2,310,375	2,844,662	2-83
	Code Compliance	20709	1119	16,000	112,750	2-94
	Code Compliance	20709	1123	1,493,312	1,493,312	
	Cannabis Compliance	20711	1123	2,070,354	2,749,145	2-98
	Environmental Health	40108	1123	3,123,654	3,264,154	2-106
	Environmental Health	40108	1124	56,000	81,204	
	Environmental Health Realignment	40120	1480	305,108	432,165	2-110
	Vector Control	40123	1123	103,597	113,333	2-112
	Planning	20708	1120	-	-	2-120
	Planning	20708	1123	2,395,846	2,564,166	
	Recreation	70102	0101	157,862	604,885	2-57
	Recreation	70102	1111	-	514,272	
	Recreation Mitigation Fees	70101	1626	23,057	234	2-124
	Recreation Mitigation Fees	70101	1627	12,791	233	
	Recreation Mitigation Fees	70101	1628	305	234	
	DPW Administration	30100	1123	-	-	2-130
	Roads-Administration	30101	1114	10,221,368	2,117,765	2-134
	Roads Engineering	30104	1114	2,897,050	5,183,704	2-136
	Roads Capital Improvements	30154	1114	12,891,294	13,149,280	2-140
	Roads Maintenance	30107	1114	2,281,202	8,633,635	2-142
	Surveyor	11009	0101	136,331	141,555	2-146
	Mitigation Funds	30102	1325	5,030	274	2-148
	Mitigation Funds	30102	1400	810,753	660,671	

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	Mitigation Funds	30102	1401	19,639	19,639	
	Mitigation Funds	30102	1419	18,720	20,155	
	CSA/PRD	30103	3151	26,229	32,726	2-150
	CSA/PRD	30103	3152	28,045	26,984	
	CSA/PRD	30103	3153	334	437	
	CSA/PRD	30103	3154	4,055	4,344	
	CSA/PRD	30103	3175	15,904	50,962	
	CSA/PRD	30103	3176	9,913	5,623	
	CSA/PRD	30103	3177	13,558	41,004	
	CSA/PRD	30103	3197	24,930	15,886	
	CSA/PRD	30103	3213	3,493	1,885	
	CSA/PRD	30103	3214	1,872	1,349	
	CSA/PRD	30103	3215	86,054	101,967	
	CSA/PRD	30103	3216	4,941	3,460	
	CSA/PRD	30103	3220	46,893	18,103	
	CSA/PRD	30103	3221	11,177	4,058	
	CSA/PRD	30103	3230	6,518	1,835	
	CSA/PRD	30103	3232	17,961	7,475	
	CSA/PRD	30103	3233	23,576	9,069	
	CSA/PRD	30103	3234	149	1,658	
	CSA/PRD	30103	3237	10,011	5,995	
	CSA/PRD	30103	3252	16,934	4,165	
	CSA/PRD	30103	3253	2,420	5,795	
	CSA/PRD	30103	3254	27,672	8,193	
	CSA/PRD	30103	3258	1,656	1,667	
	CSA/PRD	30103	3260	4,374	15,903	
	CSA/PRD	30103	3261	12,759	6,264	
	CSA/PRD	30103	3263	8,095	3,045	
	CSA/PRD	30103	3264	8,747	73,141	
	CSA/PRD	30103	3273	-	-	
	CSA/PRD	30103	3282	13,892	16,234	
	CSA/PRD	30103	3283	15,962	12,215	
	CSA/PRD	30103	3284	3,518	4,894	
	CSA/PRD	30103	3285	24,860	33,473	
	CSA/PRD	30103	3286	53,747	34,961	
	CSA/PRD	30103	3287	22,731	10,502	
	CSA/PRD	30103	3288	-	-	
	CSA/PRD	30103	3289	18,943	11,998	
	CSA/PRD	30103	3290	27,982	101,106	
	CSA/PRD	30103	3291	2,190	2,060	
	CSA/PRD	30103	3292	-	-	
	CSA/PRD	30103	3294	5,109	4,282	
	CSA/PRD	30103	3437	83,156	6,570	
	CSA/PRD	30103	3440	11,954	8,781	
	CSA/PRD	30103	3470	3,221	10,843	
	Fleet Services	92005	4291	4,488,289	4,602,284	2-152
	Fleet Management	92001	4290	2,838,552	3,117,415	2-154

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	Fleet Road Equipment	92007	4292	2,396,999	2,627,863	2-156
	Transit Services	91003	4281	8,864,129	8,864,129	2-158
	Transit Prop 1B	91003	4282	-	-	
	Transit Self-Insurance	11012	1785	1,000	259	2-162
	Solid Waste Administration	40402	0101	48,392	429,486	2-164
	Solid Waste -Western	91001	4117	2,362,819	13,319,961	2-168
	Solid Waste -Eastern	91002	4118	284,073	288,746	2-170
Community Development Agency Total				64,205,960	80,795,366	
County Counsel	Legal Counsel	10301	0101	36,000	2,078,380	2-173
County Counsel Total				36,000	2,078,380	
County Executive Office	County Executive Office	10103	0101	-	2,921,227	2-181
County Executive Office Total				-	2,921,227	
District Attorney	District Attorney	20103	0101	1,254,064	6,068,564	2-192
	District Attorney	20103	1369	10,030	10,030	
	District Attorney	20103	1454	3,500	3,500	
	District Attorney	20103	1457	1,900	1,900	
	Victim/Witness	50608	0101	432,547	585,498	2-196
	Victim/Witness	50608	1153	13,530	13,530	
	2011 Realignment-District Attorney PRCS/Parole	20116	1482	69,714	69,714	2-200
District Attorney Total				1,785,285	6,752,736	
Grand Jury		20102	0101	-	183,852	2-203
Grand Jury Total				-	183,852	
Human Resources	Personnel Services	10401	0101	-	2,267,780	2-214
	Personnel Services	10401	1275	45,000	41,000	
	Insurance - Benefits	92003	4352	511,583	353,028	2-218
	Insurance - Benefits	92003	4355	66,222	109,691	
	Insurance - Benefits	92003	4498	1,546,703	1,389,823	
Human Resources Total				2,169,508	4,161,322	
Health and Human Services Agency	Health & Human Services Administration	50101	1589	793,221	1,502,057	2-226
	SB 163 California Wraparound Program	40140	1589	563,622	563,622	2-230
	Child Support Services	20109	1125	3,703,501	3,703,501	2-233
	Social Service Administration	50102	1589	500	500	2-244
	Adult Services Administration	50103	1589	3,675,171	3,675,171	2-248
	In-Home Supportive Services	50206	1589	3,574,964	3,574,964	2-252
	Child Welfare Services Administration	50104	1589	5,924,706	5,924,706	2-256
	Child Welfare Services Administration	50104	1156	11,550	11,550	
	Child Welfare Services Assistance	50204	1589	5,215,375	5,215,375	2-256
	Eligibility Services Administration	50105	1589	18,716,504	18,716,504	2-262
	Eligibility Services Assistance	50205	1589	4,300,500	4,300,500	2-262
	Veterans Services	50501	1589	694,064	694,064	2-268
	Social Services Realignment	40118	1480	8,219,415	8,634,005	2-272

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	Social Services 2011 Realignment	50207	1481	5,254,985	5,223,060	2-274
	Behavioral Health Administration	40103	1589	3,338,716	3,278,953	2-280
	Behavioral Health Administration	40103	1512	488,586	426,530	
	Children's Behavioral Health	40104	1589	10,134,250	10,134,250	2-286
	Children's Behavioral Health	40104	1512	2,706,128	3,771,011	
	Alcohol & Drug Programs	40105	1589	8,637,809	8,174,138	2-290
	Alcohol & Drug Programs	40105	1144	6,843	3,474	
	Alcohol & Drug Programs	40105	1145	866	512	
	Alcohol & Drug Programs	40105	1146	7,561	18,869	
	Adult Behavioral Health	40110	1589	20,077,471	18,933,717	2-294
	Adult Behavioral Health	40110	1111	-	407,314	
	Adult Behavioral Health	40110	1512	4,528,256	6,672,541	
	Behavioral Health Realignment	40119	1480	3,244,350	2,808,354	2-298
	Behavioral Health 2011 Realignment	40130	1481	6,512,455	6,748,897	2-300
	Public Health Administration	40101	1589	1,929,614	2,341,462	2-306
	Public Health Administration	40101	1335	16,800	14,500	
	Health & Wellness	40102	1589	1,905,260	1,905,260	2-310
	Health & Wellness	40102	1603	151,000	150,000	
	Health & Wellness	40102	1604	150,200	150,000	
	Emergency Medical and Preparedness	40107	1589	1,892,570	1,892,570	2-314
	Emergency Medical and Preparedness	40107	1147	64,200	64,200	
	Public Health Client Services	40114	1589	5,355,148	5,355,148	2-318
	Public Health Realignment	40121	1480	955,291	1,187,485	2-322
	Health CCS Realignment	40129	1480	232,934	232,934	2-324
	Housing & Community Services Admin	50601	1589	6,554,034	6,466,041	2-330
	Housing & Community Services Admin	50601	1607	-	-	
	Housing & Community Services Admin	50601	1608	19,200	142,374	
	Housing & Community Services Admin	50601	1611	62,815	1,194,760	
	Housing & Community Services Admin	50601	1645	64,300	130,463	
	Regional Housing Projects	50609	1631	927,730	927,730	2-334
	Regional Housing Projects	50609	1632	1,411,617	1,411,617	
Health and Human Services Agency Total				142,024,082	146,684,683	

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Information and General Services	IGS Administration	11003	0101	-	3,370	2-340
	Information Systems	11007	0101	55,985	4,008,216	2-344
	Cable TV	11010	0101	-	86,124	2-348
	Cable TV	11010	1190	122,993	87,329	
	Purchasing	10204	0101	5,000	597,962	2-350
	Central Services	92004	4332	672,720	658,102	2-354
	Emergency Management	20702	0101	814,020	3,846,997	2-356
	Facilities Management	10702	0101	556,822	4,032,895	2-362
	Capital Facilities Projects	10801	0101	-	257,072	2-366
	Capital Projects	10805	3157	-	-	2-368
	Capital Projects	10805	3158	-	-	
	Energy Services Program	92006	4331	1,714,443	1,964,443	2-370
	Airport	91004	4116	1,557,650	1,519,866	2-372
Information and General Services Total				5,499,633	17,062,376	
Library	Library Services	60201	1165	7,153,410	7,437,302	2-379
Library Total				7,153,410	7,437,302	
Non-Departmental Services	Annual Audit Services	10102	0101	-	36,162	2-388
	Other Financing Sources & Uses	10206	0101	77,182,536	(6,883,219)	2-390
	Trial Court Funding	10207	0101	526,047	1,437,227	2-392
	Provision for Contingency	10212	0101	-	100,000	2-394
	Building Debt Financing	10214	0101	692,089	2,886,810	2-396
	Criminal Justice Temp Fac Construction	10803	1304	75,500	890	2-398
	Historical Landmarks	11006	0101	-	2,865	2-400
	Other Debt Financing	11016	3150	465,431	465,431	2-402
	Conflict Indigent Defense	20111	0101	-	519,565	2-404
	Dispute Resolution	20112	1486	15,000	15,000	2-406
	Public Safety Augmentation	20710	1468	10,445,635	9,960,582	2-408
	Conservation	60401	0101	-	-	2-410
	Conservation	60401	1130	22,715	68,402	
	Risk Management Administration	11005	0101	20,000	20,000	2-412
	Insurance-Property & Casualty	11004	0101	-	210,464	2-414
	Insurance - Worker's Compensation	11015	1350	155,559	120,519	2-416
	Insurance - General Liability	92002	4356	3,425,607	3,334,547	2-418
	Collections	10205	0101	-	75,172	2-376
Non-Departmental Total				93,026,119	12,370,417	
Probation	Probation	20320	0101	5,299,710	8,159,815	2-424
	Probation	20320	1322	694,278	863,055	
	Probation	20320	1323	14,500	14,400	
	Probation	20320	1359	40	-	
	Probation	20320	1452	20	-	
	Probation	20320	1639	386,929	389,643	
	Probation	20320	1640	509,119	494,364	
	Probation	20320	1643	250,000	56,500	
	Juvenile Hall	20310	0101	-	-	2-428
	Juvenile Hall	20310	1359	-	-	

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	2011 Realignment-Adult PRCS	20114	1482	3,430,841	3,420,116	2-430
	2011 Realignment-Juvenile Justice YOBG/Re-Entry	20118	1482	378,640	378,640	2-432
	2011 Realignment-Juvenile Justice LLESS	20203	1482	851,173	851,173	2-434
Probation Total				11,815,250	14,627,706	
Public Defender	Public Defender	20107	0101	854,016	3,799,483	2-440
	2011 Realignment-Public Defender PRCS/Parole	20117	1482	61,060	61,060	2-444
Public Defender Total				915,076	3,860,543	
Sheriff	Sheriff Services	20201	0101	6,169,819	23,240,257	2-450
	Sheriff Services	20201	1111	-	58,726	
	Sheriff Services	20201	1141	585	-	
	Sheriff Services	20201	1168	7,700	-	
	Sheriff Services	20201	1169	5,200	-	
	Sheriff Services	20201	1171	540,000	1,417,510	
	Sheriff Services	20201	1450	2,500	110,024	
	Sheriff Services	20201	1453	3,000	22,280	
	Sheriff Services	20201	1642	110,000	468,602	
	Sheriff Services	20201	1675	2,000	-	
	Sheriff Services	20201	1679	1,000	30,000	
	Sheriff Services	20201	1680	1,000	20,000	
	Dispatch Services	20204	0101	1,353,520	2,649,659	2-460
	Truckee Operations	20304	0101	696,202	2,542,252	2-464
	Truckee Operations	20304	1111	-	54,000	
	Court Security	20101	0101	977,440	1,988,278	2-468
	Corrections	20301	0101	6,237,883	14,524,767	2-470
	Corrections	20301	1324	50,000	50,000	
	Corrections	20301	1333	95,000	95,000	
	Corrections	20301	1339	61,000	78,591	
	Inmate Medical Services	20302	0101	155,000	4,302,456	2-474
	Animal Control	20704	0101	179,263	2,067,007	2-478
	Animal Control	20704	1355	-	-	
	Animal Control	20704	1357	500	-	
	Animal Control	20704	1358	300	-	
	2011 Realignment-Trial Court Security	20115	1482	955,000	955,000	2-482
	2011 Realignment-Law Enforcement Services	20202	1482	1,444,254	1,444,254	2-484
Sheriff Total				19,048,166	56,118,663	
Treasurer & Tax Collector	Tax Collection & Treasury	10203	0101	112,650	1,704,738	2-490
Treasurer & Tax Collector Total				112,650	1,704,738	

Total

349,499,084 369,817,435

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