

Nevada County Priority Objectives 2025-2026





Agenda

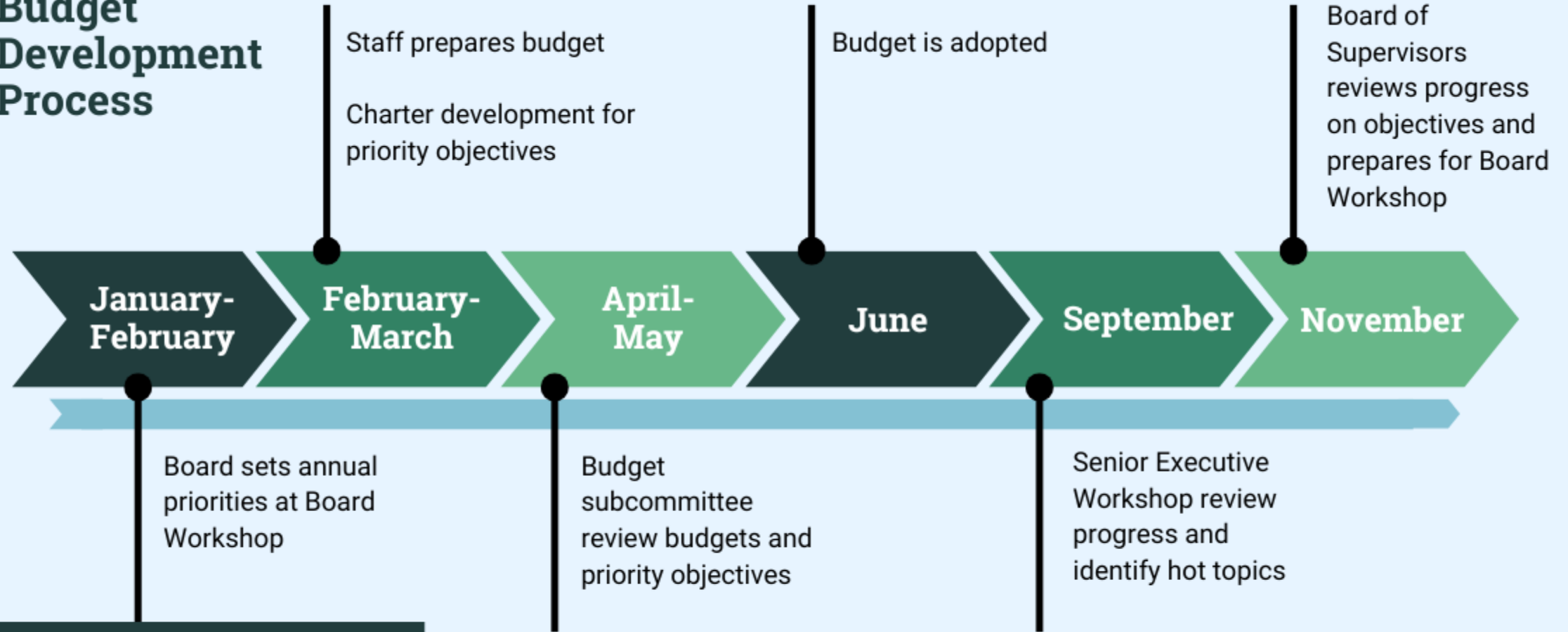
Setting the Stage

**Objectives | Activities |
Fiscal**

**Questions | Setting
Priorities**

Next Steps

Budget Development Process



YEAR ROUND COLLABORATION

Departments, Committees, and Commissions bring updates and items to the Board of Supervisors at regular meetings. Public comment, calls, emails and meetings with Supervisors and input from community surveys are obtained throughout the year.

2025-26 Priority Objectives



Fiscal Stability /
Core Services



Emergency
Preparedness



Economic
Development



Broadband



Housing



Homelessness



Recreation



Climate Resilience



Fiscal Stability & Core Services

Policy Direction

- Community Wellness
- Code Compliance
- Capital Project Financing
- Microtransit in Eastern County
- Donner Pass Rd Snow Removal
- Litter Abatement in Western County
- Community Spay/Neuter Program





Resource Requests

- Community Wellness - \$TBD
- Capital Project Financing - \$TBD
- Litter Abatement (Western County) - \$50,000
- Community Spay/Neuter Program - \$100,000



Emergency Preparedness

Policy Direction

Roadside Veg Management

- Contract Spraying
- Vegetation Removal

Biomass

Mines in Nevada County





Resource Requests

Roadside Veg Management:
\$220,000

- Veg Removal: \$160,000
- Spray Program: \$60,000

Biomass Pilot: \$664,400





Economic Development

Policy Direction

- Action Plan Initiatives
- Funding & Advocacy
- Infrastructure Projects
- Business Attraction /Retention/Growth
- High Growth Sector Development



Resource Requests

Action Plan
Initiatives -
\$125,000





Broadband

Policy Direction

- Digital Equity Outreach/Engagement
- Broadband Advocacy
- Support Broadband Last Mile Efforts
- Partnership with Stakeholders and Internet Service Providers
- Tower Ordinance





Housing

Policy Direction

- Workforce Homebuyer Incentives
- Housing Opportunity Sites
- Alternative Housing Options
- Community Land Trust





Homelessness

Policy Direction

- Winter sheltering
- Encampment Clean-up





Resource Requests

Extreme Weather Shelter -
\$150,000

Encampment cleanup -
\$20,000



Recreation

Policy Direction

- RRMP Implementation
- S Yuba River Shuttle
- Vacant Land Acquisition





Resource Requests

- Recreation & Resiliency Master Plan Project Implementation - \$150,000
- Vacant Land Acquisition - \$50,000

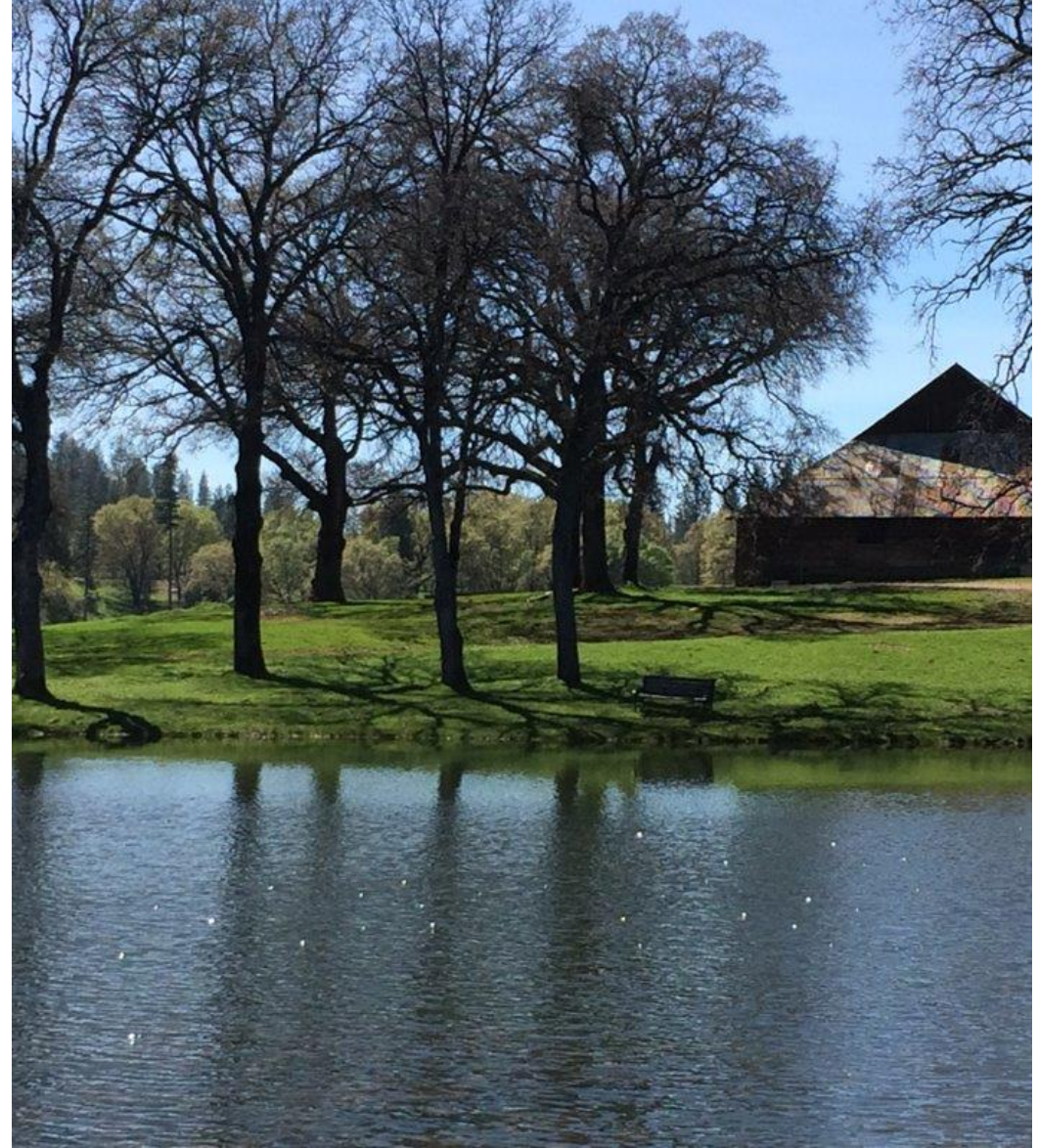




Climate Resilience

Policy Direction

- CAAP Development
- Climate Resilience Activities

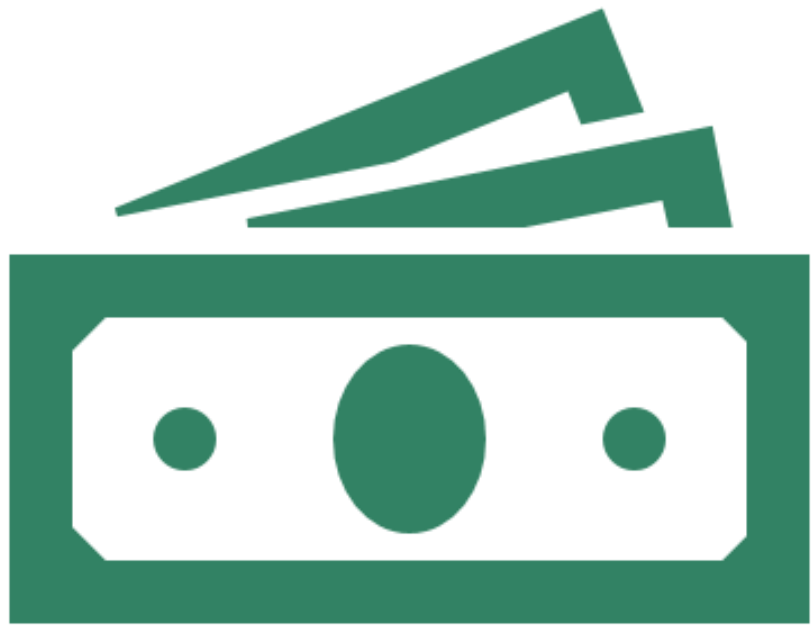




Resource Requests

Climate Resilience Activities
(\$111,590 requested):

- Continuation of the Collaborative \$20k
- Sustainability Summit \$10k
- CivicSpark Fellow Match \$40k
- Litter Abatement (Eastern County) \$15.59k
- Education and Advocacy \$13k
- Community Outreach and Engagement \$13k



Preliminary Priority Objective Funding

General Fund Balance

General Fund Assignments	Adopted	Current	Est. Year End
	7/1/24	12/31/24	6/30/25
General Purpose (emergencies and economic uncertainties)	\$11.2M	\$11.2M	\$11.2M
Board Priority Continuation	\$3.9M	\$3.9M	\$3.2M
Facilities Planning	\$3.0M	\$3.0M	\$1.9M
Information Systems Infrastructure	\$2.3M	\$1.6M	\$2.2M
Pension Contributions	\$4.6M	\$4.6M	\$4.6M
Justice Services	\$6.4M	\$7.7M	\$6.6M
Special Project Continuation	NA	\$7.3M	\$3.5M
Other Assignments	\$6.0M	\$6.0M	\$6.0M
Unassigned	\$2.6M	\$8.4M	\$6.5M
Total 6/30/2025 Est.	\$40M	\$53.7M	\$45.7M

Summary of Resource Requests

Project	GF Request	Grant / Other Funded Costs	Unfunded Cost	Total
	\$	\$	\$	\$
Core Services	100,000	-	-	100,000
	\$	\$	\$	\$
Climate Resilience	111,590	469,441	-	581,031
	\$	\$	\$	\$
Homelessness	170,000	95,000	-	265,000
	\$	\$	\$	\$
Recreation	200,000	1,452,225	1,349,784	3,002,009
	\$	\$	\$	\$
Housing	-	738,664	100,000	838,664
	\$	\$	\$	\$
Economic Development	300,000	2,783,000	2,352,000	5,435,000

Preliminary Funding Recommendation

- Approximately \$1,000,000 for Priority Objective projects
- Could change +/- as full budget proposal develops
- Seeking recommendation for requests presented
- Grant and other non-GF could contribute
- Mid-year adjustment if FYE is more positive than anticipated

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	\$	\$	\$	\$
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	\$	\$	\$	\$
Climate Resilience	111,590	469,441	-	581,031
	\$	\$	\$	\$
Homelessness	170,000	95,000	-	265,000
	\$	\$	\$	\$
Recreation	200,000	1,452,225	1,349,784	3,002,009
	\$	\$	\$	\$
Housing	-	738,664	100,000	838,664
	\$	\$	\$	\$
Economic Development	300,000	2,783,000	2,352,000	5,435,000

Questions



NEVADA COUNTY
CALIFORNIA



Next Steps

Solidify Budget
Proposals

Communicate
changes in fed/state
funding & impacts

Changes in available
resources

Budget
subcommittee to
review and make
final
recommendations

Public Board hearing
June 10th on full
budget proposal

Nevada County Priority Objectives 2025-2026



Balancing Option: Resource Requests

Project	GF Request	Alternative GF Request	Grant / Other Funded Costs	Unfunded / Future Grant Opportunity	Total
	\$			\$	\$
Core Services	100,000	\$ 75,000	\$ -	-	100,000
	\$			\$	\$
Climate Resilience	111,590	\$ 98,590	\$ 469,441	-	581,031
	\$			\$	\$
Homelessness	170,000	\$ 130,000	\$ 95,000	-	265,000
	\$				\$
Recreation	200,000	\$ 150,000	\$ 1,452,225	\$ 1,349,784	3,002,009
	\$	\$			\$
Housing	-	-	\$ 738,664	\$ 100,000	838,664
	\$				\$
Economic Development	300,000	\$ 111,000	\$ 2,783,000	\$ 2,352,000	5,435,000
Emergency	\$			\$	\$
Preparedness	884,400	\$ 435,410	\$ 260,000	-	973,800
	\$	\$			\$
Boardwalk			\$	\$ 500,000	500,000