

Nevada County Proposed Final Budget 2016-17

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Office 1	Service Budget Title	SBU #	Fund	Revenues	Expenditures	Book Page
Assessor	Assessment & Valuation	10201	0101	17,000	2,761,459	2-1
Assessor Total				17,000	2,761,459	
Auditor/Controller	Auditor/Controller	10202	0101	42,488	1,844,150	2-7
Auditor/Controller Total				42,488	1,844,150	
Board of Supervisors	Clerk of the Board	10101	0101	3,350	1,205,908	2-18
	Assessment Appeals Board	11001	0101	-	7,875	2-22
Board of Supervisors Total				3,350	1,213,783	
Clerk Recorder	Recorder	20701	0101	622,700	622,700	2-28
	Recorder	20701	1154	32,971	32,971	
	Recorder	20701	1155	32,971	28,578	
	Recorder	20701	1157	133,274	143,794	
	Recorder	20701	1336	6,894	5,100	
	Elections	10501	0101	260,600	1,267,569	2-30
Clerk Recorder Total				1,089,410	2,100,712	
Comm Dev Agency	Community Development					
	Agency Admin	20707	1123	20,000	20,000	2-40
	Code Compliance	20709	1119	63,256	172,717	2-42
	Code Compliance	20709	1123	704,085	731,738	
	Agriculture Services	20601	0101	406,813	855,336	2-50
	Weights & Measures	20603	0101	-	-	2-55
	Fish & Wildlife	20705	1113	1,450	3,178	2-56
	Farm Advisor	60301	0101	-	48,626	2-59
	Building Inspection	20602	1123	1,675,135	1,675,135	2-70
	Electrical Service Availability	30120	1629	10,012	10,012	2-74
	Environmental Health	40108	1123	2,195,115	2,448,569	2-80
	Environmental Health	40108	1124	25,500	50,650	
	Environmental Health					
	Realignment	40120	1480	43,890	103,890	2-84
	Vector Control	40123	1123	120,000	120,000	2-86
	Planning	20708	1120	635	-	2-94
	Planning	20708	1123	1,880,380	2,000,634	
	Planning	20708	1630	8,100	22,000	

Recreation Mitigation Fees	70101	1626	2,302	35,530	2-100
Recreation Mitigation Fees	70101	1627	2,066	-	
Recreation Mitigation Fees	70101	1628	1,449	49,740	
DPW Administration	30100	1114	-	-	2-106
Roads-Administration	30101	1114	3,394,117	1,646,248	2-108
Roads Engineering	30104	1114	220,610	578,285	2-110
Roads Capital Improvements	30154	1114	5,284,100	5,070,612	2-114
Roads Maintenance	30107	1114	3,404,671	5,992,372	2-118
Surveyor	11009	0101	117,866	119,512	2-120
Mitigation Funds	30102	1325	3,750	34,069	2-122
Mitigation Funds	30102	1400	619,176	750,585	
Mitigation Funds	30102	1401	10,080	10,080	
Mitigation Funds	30102	1419	15,200	96,478	
Mitigation Funds	30102	1672	50	11,265	
CSA/PRD	30103	3151	29,473	31,995	2-124
CSA/PRD	30103	3152	29,570	28,239	
CSA/PRD	30103	3153	-	(20)	
CSA/PRD	30103	3154	2,500	2,439	
CSA/PRD	30103	3175	14,906	15,486	
CSA/PRD	30103	3176	12,489	7,943	
CSA/PRD	30103	3177	9,954	15,394	
CSA/PRD	30103	3197	15,499	15,464	
CSA/PRD	30103	3213	4,306	5,177	
CSA/PRD	30103	3214	2,384	2,172	
CSA/PRD	30103	3215	74,458	50,754	
CSA/PRD	30103	3216	3,407	1,372	
CSA/PRD	30103	3220	18,015	5,566	
CSA/PRD	30103	3221	9,257	12,789	
CSA/PRD	30103	3230	6,487	5,195	
CSA/PRD	30103	3231	5	(66)	
CSA/PRD	30103	3232	15,960	20,279	
CSA/PRD	30103	3233	22,812	15,203	
CSA/PRD	30103	3234	108	1,146	
CSA/PRD	30103	3237	6,514	7,806	
CSA/PRD	30103	3252	16,926	15,206	
CSA/PRD	30103	3253	1,011	4,600	

CSA/PRD	30103	3254	26,636	36,135	
CSA/PRD	30103	3258	1,624	1,689	
CSA/PRD	30103	3260	4,202	7,694	
CSA/PRD	30103	3261	11,795	5,284	
CSA/PRD	30103	3263	7,450	15,183	
CSA/PRD	30103	3264	8,005	2,696	
CSA/PRD	30103	3271	-	-	
CSA/PRD	30103	3273	-	(5)	
CSA/PRD	30103	3282	12,948	5,392	
CSA/PRD	30103	3283	15,110	10,415	
CSA/PRD	30103	3284	3,372	2,723	
CSA/PRD	30103	3285	6,072	5,834	
CSA/PRD	30103	3286	52,427	53,287	
CSA/PRD	30103	3288	-	(5)	
CSA/PRD	30103	3289	17,266	7,993	
CSA/PRD	30103	3290	26,176	31,922	
CSA/PRD	30103	3291	2,146	5,007	
CSA/PRD	30103	3292	-	(5)	
CSA/PRD	30103	3294	4,876	4,199	
CSA/PRD	30103	3437	72,242	52,004	
CSA/PRD	30103	3440	4,792	10,221	
CSA/PRD	30103	3470	3,240	10,377	
Fleet Services	92005	4291	2,683,359	2,591,207	2-126
Fleet Management	92001	4290	2,107,555	2,257,721	2-128
Transit Services	91003	4281	5,023,270	5,023,270	2-130
Transit Self-Insurance	11012	1785	618	(37)	2-134
Solid Waste Administration	40402	0101	18,000	187,952	2-136
Solid Waste -Western	91001	4117	1,629,588	1,519,732	2-138
Solid Waste -Eastern	91002	4118	204,621	209,870	2-140
Solid Waste - Oil	40401	1131	-	-	2-142

Comm Dev Agency Total			32,473,239	34,979,155	
County Counsel	Legal Counsel	10301 0101	29,329	1,287,960	2-145
County Counsel Total			29,329	1,287,960	
County Executive					
Office	County Executive Office	10103 0101	-	1,376,387	2-153
County Executive Office Total			-	1,376,387	

District Attorney	District Attorney	20103	0101	916,457	4,140,553	2-164
	District Attorney	20103	1369	28,000	28,000	
	District Attorney	20103	1454	90	-	
	District Attorney	20103	1457	60	-	
	Victim/Witness	50608	0101	350,391	399,501	2-166
	Victim/Witness	50608	1153	17,851	17,851	
	2011 Realignment-District					
	Attorney PRCS/Parole	20116	1482	21,400	21,400	2-168
District Attorney Total				1,334,249	4,607,305	
Grand Jury		20102	0101	-	119,313	2-171
Grand Jury Total				-	119,313	
Human Resources	Personnel Services	10401	0101	-	1,164,557	2-180
	Insurance - Benefits	92003	4352	184,030	176,473	2-184
	Insurance - Benefits	92003	4355	232,000	209,374	
	Insurance - Benefits	92003	4498	851,500	773,467	
Human Resources Total				1,267,530	2,323,871	
Health and Human Services Agency	Health & Human Services					
	Administration	50101	1589	111,937	111,937	2-192
	SB 163 California Wraparound Program	40140	1589	230,000	411,906	2-198
	Child Support Services	20109	1125	4,257,680	4,257,680	2-204
	Collections	10205	0101	218,142	279,117	2-208
	Social Service Administration	50102	1589	500	500	2-216
	Adult Services Administration	50103	1589	2,359,931	2,359,931	2-220
	In-Home Supportive Services	50206	1589	2,539,520	2,539,520	2-224
	Child Welfare Services					
	Administration	50104	1589	4,039,124	4,039,124	2-228
	Child Welfare Services					
	Assistance	50204	1589	4,802,160	4,802,160	2-235
	Eligibility Services					
	Administration	50105	1589	12,179,561	12,179,561	2-236
	Eligibility Services Assistance	50205	1589	4,249,300	4,249,300	2-241
	Veterans Services	50501	1589	322,023	346,456	2-242
	Social Services Realignment	40118	1480	5,824,657	6,325,725	2-246
	Social Services 2011					
	Realignment	50207	1481	3,589,573	3,589,573	2-248
	Behavioral Health					
	Administration	40103	1512	690,894	533,100	2-254

Behavioral Health					
Administration	40103	1589	1,175,113	1,175,111	
Children's Behavioral Health	40104	1156	10,150	10,000	2-260
Children's Behavioral Health	40104	1512	1,731,080	1,464,769	
Children's Behavioral Health	40104	1589	5,772,930	5,747,930	
Alcohol & Drug Programs	40105	1144	19,132	34,016	2-264
Alcohol & Drug Programs	40105	1145	1,510	1,510	
Alcohol & Drug Programs	40105	1146	18,574	14,084	
Alcohol & Drug Programs	40105	1589	1,671,453	1,514,921	
Adult Behavioral Health	40110	1512	2,621,352	2,588,245	2-268
Adult Behavioral Health	40110	1589	9,595,851	9,595,851	
Behavioral Health Realignment	40119	1480	2,535,347	3,802,399	2-274
Behavioral Health 2011					
Realignment	40130	1481	3,931,929	3,931,929	2-276
Public Health Administration	40101	1335	11,190	7,123	2-282
Public Health Administration	40101	1589	865,870	737,656	
Health & Wellness	40102	1589	1,254,218	1,254,218	2-286
Health & Wellness	40102	1603	185,952	185,952	
Emergency Medical and					
Preparedness	40107	1147	188,450	189,725	2-292
Emergency Medical and					
Preparedness	40107	1150	306,579	306,079	
Emergency Medical and					
Preparedness	40107	1589	141,152	141,152	
Public Health Client Services	40114	1589	3,545,232	3,545,232	2-296
Public Health Realignment	40121	1480	218,763	212,485	2-300
Health CCS Realignment	40129	1480	187,031	427,986	2-302
Housing & Community Services					
Admin	50601	1607	60,695	3,331	2-308
Housing & Community Services					
Admin	50601	1645	-	-	
Community Services	50602	0101	-	15,000	2-312
Community Services	50602	1711	187,040	187,040	
Homebuyer Assistance	50604	1607	-	20,542	
Homebuyer Assistance	50604	1611	87,750	72,600	2-316
Homebuyer Assistance	50604	1621	803,590	803,590	
Housing					
Development/Rehabilitation	50605	1607	1,490,374	1,420,417	2-318

	Housing Development/Rehabilitation	50605	1608	62,250	120,000	
	Housing Development/Rehabilitation	50605	1610	-	-	
	Housing Development/Rehabilitation	50605	1614	-	-	
	Housing Development/Rehabilitation	50605	1645	34,459	21,546	
	Economic Development	10902	0101	-	132,600	2-322
Health and Human Services Agency Total				84,130,018	85,710,629	
Information and General Services	IGS Administration	11003	0101	-	28,136	2-328
	Information Systems	11007	0101	186,741	2,163,349	2-330
	Geographic Information Systems	11008	0101	274,874	461,412	2-334
	Cable TV	11010	0101	-	49,235	2-336
	Cable TV	11010	1190	81,530	80,230	
	Purchasing	10204	0101	3,000	363,224	2-338
	Central Services	92004	4332	516,133	516,133	2-340
	Emergency Management	20702	0101	364,308	547,862	2-342
	Facilities Management	10702	0101	531,744	2,534,185	2-344
	Capital Facilities Projects	10801	0101	-	19,483	2-346
	Airport	91004	4116	1,951,169	1,951,169	2-348
Information and General Services Total				3,909,499	8,714,418	
Library	Library Services	60201	1165	2,712,932	2,781,474	2-351
Library Total				2,712,932	2,781,474	
Non-Departmental Services	Annual Audit Services	10102	0101	-	31,904	2-362
	Other Financing Sources & Uses	10206	0101	48,986,789	(2,075,781)	2-364
	Trial Court Funding	10207	0101	1,212,414	1,430,746	2-366
	Wildwood Estates Escrow	10209	0101	-	-	2-368
	Wildwood Estates Escrow	10209	1139	-	-	
	Wildwood Estates Escrow	10209	1268	-	-	
	Comm Fac Dist NO. 1190-1 WWE	10210	1186	-	-	2-370
	Provision for Contingency	10212	0101	-	100,000	2-372
	MVLF	10213	1649	-	-	2-374
	Building Debt Financing	10214	0101	-	1,912,793	2-376

	Criminal Justice Temp Fac					
	Contruction	10803	1304	140,481	139,433	2-378
	Historical Landmarks	11006	0101	-	1,318	2-380
	Other Debt Financing	11016	3150	419,486	419,486	2-382
	Conflict Indigent Defense	20111	0101	84	495,481	2-384
	Dispute Resolution	20112	1486	12,459	12,459	2-386
	Public Safety Augmentation	20710	1468	6,762,111	6,762,111	2-388
	Conservation	60401	0101	-	-	2-390
	Conservation	60401	1130	13	23,126	
	Risk Management					
	Administration	11005	0101	-	-	2-392
	Insurance-Property & Casualty	11004	0101	-	99,284	2-394
	Insurance - Worker's					
	Compensation	11015	1350	202,700	223,349	2-396
	Insurance - General Liability	92002	4356	979,979	1,152,991	2-398
Non-Departmental Total				58,716,516	10,728,700	
Probation	Probation	20320	0101	3,690,138	5,674,362	2-404
	Probation	20320	1322	607,278	277,987	
	Probation	20320	1323	25,680	25,000	
	Probation	20320	1452	18	-	
	Probation	20320	1639	177,886	186,011	
	Probation	20320	1640	275,240	332,247	
	Juvenile Hall	20310	0101	1,032,289	3,303,404	2-408
	Juvenile Hall	20310	1359	2,290	2,290	
	Juvenile Hall Realignment	40122	1480	157,000	234,056	2-410
	2011 Realignment-Adult PRCS	20114	1482	1,161,214	1,259,445	2-412
	2011 Realignment-Juvenile					
	Justice YOBG/Re-Entry	20118	1482	176,786	176,786	2-414
	2011 Realignment-Juvenile					
	Justice LLESS	20203	1482	448,032	448,032	2-416
Probation Total				7,753,851	11,919,620	
Public Defender	Public Defender	20107	0101	332,595	2,346,545	2-422
	2011 Realignment-Public					
	Defender PRCS/Parole	20117	1482	21,400	21,400	2-426
Public Defender Total				353,995	2,367,945	
Sheriff	Sheriff Services	20201	0101	3,638,448	14,793,642	2-434
	Sheriff Services	20201	1141	530	2,033	
	Sheriff Services	20201	1168	16,200	24,328	

Sheriff Services	20201	1169	12,000	4,800	
Sheriff Services	20201	1171	515,000	686,754	
Sheriff Services	20201	1450	-	372,118	
Sheriff Services	20201	1453	26,800	22,545	
Sheriff Services	20201	1642	101,000	73,906	
Sheriff Services	20201	1675	41,200	-	
Sheriff Services	20201	1679	1,000	-	
Sheriff Services	20201	1680	20,200	5,000	
Dispatch Services	20204	0101	847,996	1,711,111	2-442
Truckee Operations	20304	0101	560,851	1,845,000	2-446
Court Security	20101	0101	900,000	1,228,971	2-448
Corrections	20301	0101	4,983,482	10,032,301	2-450
Corrections	20301	1324	40,000	40,000	
Corrections	20301	1333	94,200	94,200	
Corrections	20301	1339	62,750	94,370	
Inmate Medical Services	20302	0101	210,000	2,543,400	2-454
Animal Control	20704	0101	125,900	848,283	2-456
Animal Control	20704	1355	1,800	40,000	
Animal Control	20704	1357	230	-	
Animal Control	20704	1358	150	-	
2011 Realignment-Low Level Offender/Parole	20113	1482	1,392,599	1,392,599	2-458
2011 Realignment-Trial Court Security	20115	1482	900,000	900,000	2-460
2011 Realignment-Law Enforcement Services	20202	1482	1,198,092	1,198,092	2-462

Sheriff Total			15,690,428	37,953,453	
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Treasurer & Tax Collector	Tax Collection & Treasury	10203	0101	85,500	1,173,552	2-465
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Treasurer & Tax Collector Total			85,500	1,173,552	
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Grand Total			209,609,334	213,963,886	
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