

Nevada County Proposed Final Budget 2021-22

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Office 1 Title	Service Budget Unit Title	Service Budget Unit	Fund Number	FY 21/22 Revenues*	FY 21/22 Expenditures	Book Page
Assessor	Assessment & Valuation	10201	0101	17,000	3,809,591	2-7
Assessor Total				17,000	3,809,591	
Auditor/Controller	Auditor/Controller	10202	0101	72,825	2,299,926	2-15
Auditor/Controller Total				72,825	2,299,926	
Board of Supervisors	Clerk of the Board	10101	0101	3,300	1,777,502	2-25
	Assessment Appeals Board	11001	0101	-	7,925	2-27
Board of Supervisors Total				3,300	1,785,427	
Clerk-Recorder	Recorder	20701	0101	1,062,053	928,203	2-33
	Recorder	20701	1154	38,100	30,882	
	Recorder	20701	1155	-	-	
	Recorder	20701	1157	202,871	7,451	
	Recorder	20701	1336	6,500	5,562	
	Elections	10501	0101	434,000	2,105,406	2-37
Clerk-Recorder Total				1,743,524	3,077,504	
Community Development Agency	Community Development Agency Admin	20707	1123	92,758	92,758	2-47
	Agriculture Services	20601	0101	659,767	1,361,192	2-55
	Fish & Wildlife	20705	1113	2,100	8,380	2-57
	Farm Advisor	60301	0101	-	81,128	2-65
	Building Inspection	20602	1123	2,496,688	2,645,612	2-75
	Code Compliance	20709	1119	28,750	112,750	2-79
	Code Compliance	20709	1123	1,186,004	1,216,141	
	Cannabis Compliance	20711	1123	634,451	641,097	2-83
	Environmental Health	40108	1123	2,787,944	2,787,944	2-91
	Environmental Health	40108	1124	72,000	111,814	
	Environmental Health Realignment	40120	1480	94,379	315,400	2-93
	Vector Control	40123	1123	103,597	118,597	2-97
	Planning	20708	1120	9,000	-	2-107
	Planning	20708	1123	2,509,157	2,514,168	
	Recreation Mitigation Fees	70101	1626	11,607	-	2-109
	Recreation Mitigation Fees	70101	1627	9,295	-	
	Recreation Mitigation Fees	70101	1628	61	-	
DPW Administration	30100	1123	-	-	2-115	
Roads-Administration	30101	1114	9,920,355	1,970,432	2-117	
Roads Engineering	30104	1114	5,000,950	6,207,927	2-121	
Roads Capital Improvements	30154	1114	19,156,534	19,624,848	2-123	

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	Roads Maintenance	30107	1114	1,948,823	8,014,070	2-127
	Surveyor	11009	0101	137,010	137,462	2-129
	Mitigation Funds	30102	1325	5,843	15,845	2-131
	Mitigation Funds	30102	1400	619,485	518,177	
	Mitigation Funds	30102	1401	17,060	17,060	
	Mitigation Funds	30102	1419	20,184	38,794	
	CSA/PRD	30103	3151	26,548	32,228	2-133
	CSA/PRD	30103	3152	28,125	25,801	
	CSA/PRD	30103	3153	400	152	
	CSA/PRD	30103	3154	4,040	3,779	
	CSA/PRD	30103	3175	16,119	32,465	
	CSA/PRD	30103	3176	9,035	37,748	
	CSA/PRD	30103	3177	12,321	9,957	
	CSA/PRD	30103	3197	23,496	18,162	
	CSA/PRD	30103	3213	4,355	5,038	
	CSA/PRD	30103	3214	2,369	1,325	
	CSA/PRD	30103	3215	78,462	67,972	
	CSA/PRD	30103	3216	4,285	5,849	
	CSA/PRD	30103	3220	46,930	19,856	
	CSA/PRD	30103	3221	10,769	5,729	
	CSA/PRD	30103	3230	6,972	10,859	
	CSA/PRD	30103	3232	17,220	16,980	
	CSA/PRD	30103	3233	23,378	19,466	
	CSA/PRD	30103	3234	182	1,278	
	CSA/PRD	30103	3237	8,577	10,187	
	CSA/PRD	30103	3252	16,785	16,480	
	CSA/PRD	30103	3253	2,458	6,081	
	CSA/PRD	30103	3254	28,096	39,328	
	CSA/PRD	30103	3258	1,660	3,395	
	CSA/PRD	30103	3260	4,383	11,116	
	CSA/PRD	30103	3261	12,495	13,231	
	CSA/PRD	30103	3263	8,109	12,034	
	CSA/PRD	30103	3264	9,101	17,097	
	CSA/PRD	30103	3273	-	-	
	CSA/PRD	30103	3282	14,007	25,823	
	CSA/PRD	30103	3283	15,991	15,053	
	CSA/PRD	30103	3284	3,526	12,551	
	CSA/PRD	30103	3285	22,143	16,228	
	CSA/PRD	30103	3286	53,153	21,827	
	CSA/PRD	30103	3287	20,448	7,545	

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	CSA/PRD	30103	3288	-	-	
	CSA/PRD	30103	3289	18,547	10,182	
	CSA/PRD	30103	3290	27,976	50,365	
	CSA/PRD	30103	3291	2,170	1,736	
	CSA/PRD	30103	3292	-	-	
	CSA/PRD	30103	3294	5,077	2,521	
	CSA/PRD	30103	3437	83,316	47,802	
	CSA/PRD	30103	3440	12,001	16,222	
	CSA/PRD	30103	3470	3,203	6,748	
	Fleet Services	92005	4291	3,523,766	3,590,669	2-135
	Fleet Management	92001	4290	2,793,041	2,264,118	2-137
	Fleet Road Equipment	92007	4292	1,374,084	1,132,816	2-139
	Transit Services	91003	4281	8,337,928	8,337,928	2-143
	Transit Prop 1B	91003	4282	7,000	100,000	
	Transit Self-Insurance	11012	1785	1,600	49	2-145
	Solid Waste Administration	40402	0101	35,295	288,575	2-149
	Solid Waste -Western	91001	4117	1,987,235	1,361,997	2-153
	Solid Waste -Eastern	91002	4118	259,999	254,397	2-155
Community Development Agency Total				66,531,978	66,560,341	
County Counsel	Legal Counsel	10301	0101	44,236	1,631,784	2-163
County Counsel Total				44,236	1,631,784	
County Executive Office	County Executive Office	10103	0101	-	2,363,201	2-173
County Executive Office Total				-	2,363,201	
District Attorney	District Attorney	20103	0101	1,218,888	5,401,463	2-181
	District Attorney	20103	1369	19,040	19,040	
	District Attorney	20103	1454	4,000	4,000	
	District Attorney	20103	1457	2,600	2,600	
	Victim/Witness	50608	0101	440,349	509,528	2-185
	Victim/Witness	50608	1153	13,260	13,260	
	2011 Realignment-District Attorney PRCS/Parole	20116	1482	36,682	36,682	2-187
District Attorney Total				1,734,819	5,986,573	
Grand Jury		20102	0101	-	119,587	2-195
Grand Jury Total				-	119,587	
Human Resources	Personnel Services	10401	0101	-	1,608,825	2-203
	Insurance - Benefits	92003	4352	224,374	254,345	2-205

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	Insurance - Benefits	92003	4355	69,620	344,685	
	Insurance - Benefits	92003	4498	1,013,125	990,441	
Human Resources Total				1,307,119	3,198,296	
Health and Human Services Agency	Health & Human Services Administration	50101	1589	811,383	525,886	2-217
	SB 163 California Wraparound Program	40140	1589	484,886	484,886	2-219
	Child Support Services	20109	1125	3,714,551	3,714,551	2-227
	Social Service Administration	50102	1589	1,800	1,800	2-235
	Adult Services Administration	50103	1589	2,737,721	2,737,721	2-239
	In-Home Supportive Services	50206	1589	3,354,487	3,354,487	2-243
	Child Welfare Services Administration	50104	1589	5,490,464	5,490,464	2-247
	Child Welfare Services Administration	50104	1156	11,550	11,550	
	Child Welfare Services Assistance	50204	1589	5,705,487	5,705,487	2-249
	Eligibility Services Administration	50105	1589	15,100,844	15,100,844	2-255
	Eligibility Services Assistance	50205	1589	3,728,000	3,728,000	2-257
	Veterans Services	50501	1589	507,242	507,242	2-261
	Social Services Realignment	40118	1480	7,472,841	8,749,103	2-263
	Social Services 2011 Realignment	50207	1481	4,307,133	4,739,711	2-265
	Behavioral Health Administration	40103	1589	1,585,475	1,585,475	2-275
	Behavioral Health Administration	40103	1512	750,540	506,725	
	Children's Behavioral Health	40104	1589	7,068,764	7,068,764	2-281
	Children's Behavioral Health	40104	1512	1,625,174	1,549,380	
	Alcohol & Drug Programs	40105	1589	5,050,022	5,672,281	2-287
	Alcohol & Drug Programs	40105	1144	15,355	3,249	
	Alcohol & Drug Programs	40105	1145	2,595	480	
	Alcohol & Drug Programs	40105	1146	13,740	3,686	
	Adult Behavioral Health	40110	1589	13,296,328	13,296,328	2-293
	Adult Behavioral Health	40110	1512	4,225,453	4,055,946	
	Behavioral Health Realignment	40119	1480	2,554,413	3,847,639	2-295
	Behavioral Health 2011 Realignment	40130	1481	4,880,890	5,688,741	2-297
	Public Health Administration	40101	1589	1,854,482	893,389	2-305
	Public Health Administration	40101	1335	14,244	10,862	
	Health & Wellness	40102	1589	1,673,276	1,673,276	2-311
	Health & Wellness	40102	1603	150,400	150,400	
Health & Wellness	40102	1604	150,250	150,250		
Emergency Medical and Preparedness	40107	1589	3,874,012	3,874,011	2-315	

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	Emergency Medical and Preparedness	40107	1147	95,631	95,632	
	Public Health Client Services	40114	1589	3,893,839	3,893,839	2-319
	Public Health Realignment	40121	1480	261,605	417,178	2-321
	Health CCS Realignment	40129	1480	220,168	404,000	2-323
	Housing & Community Services Admin	50601	1589	4,380,179	4,898,920	2-335
	Housing & Community Services Admin	50601	1607	-	-	
	Housing & Community Services Admin	50601	1608	43,200	165,425	
	Housing & Community Services Admin	50601	1611	147,000	4,125	
	Housing & Community Services Admin	50601	1645	85,800	85,800	
	Community Services	50602	0101	-	-	2-337
	Community Services	50602	1607	-	-	
	Homebuyer Assistance	50604	1607	-	-	2-339
	Homebuyer Assistance	50604	1611	-	-	
	Homebuyer Assistance	50604	1621	-	-	
	Regional Housing Projects	50609	1631	520,692	325,000	2-343
	Regional Housing Projects	50609	1632	650,000	16,250	
Health and Human Services Agency Total				112,511,916	115,188,783	
Information and General Services	IGS Administration	11003	0101	-	3,334	2-351
	Information Systems	11007	0101	56,504	2,700,819	2-355
	Cable TV	11010	0101	-	41,207	2-359
	Cable TV	11010	1190	115,000	79,467	
	Purchasing	10204	0101	5,000	556,969	2-363
	Central Services	92004	4332	652,233	652,233	2-365
	Emergency Management	20702	0101	748,177	2,414,165	2-371
	Facilities Management	10702	0101	524,282	3,224,027	2-375
	Capital Facilities Projects	10801	0101	-	23,821	2-377
	Capital Projects	10805	3157	-	-	2-379
	Capital Projects	10805	3158	-	-	
	Energy Services Program	92006	4331	1,821,514	1,821,514	2-381
	Airport	91004	4116	1,351,355	1,304,775	2-385
Information and General Services Total				5,274,065	12,822,331	
Library	Library Services	60201	1165	5,737,186	5,496,875	2-393
Library Total				5,737,186	5,496,875	

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Non-Departmental Services	Annual Audit Services	10102	0101	-	33,048	2-399
	Other Financing Sources & Uses	10206	0101	64,236,226	(2,367,342)	2-401
	Trial Court Funding	10207	0101	763,173	1,442,965	2-403
	Provision for Contingency	10212	0101	-	100,000	2-405
	Building Debt Financing	10214	0101	919,965	2,914,890	2-407
	Criminal Justice Temp Fac Construction	10803	1304	96,000	1,001	2-409
	Economic Development	10902	0101	-	228,700	2-413
	Historical Landmarks	11006	0101	-	4,315	2-415
	Other Debt Financing	11016	3150	465,253	465,253	2-417
	Conflict Indigent Defense	20111	0101	20	548,598	2-419
	Dispute Resolution	20112	1486	14,066	14,066	2-421
	Public Safety Augmentation	20710	1468	7,836,141	7,836,141	2-423
	Conservation	60401	0101	-	-	2-425
	Conservation	60401	1130	400	27,900	
	Risk Management Administration	11005	0101	-	-	2-427
	Insurance-Property & Casualty	11004	0101	-	177,775	2-429
	Insurance - Worker's Compensation	11015	1350	47,100	47,100	2-431
	Insurance - General Liability	92002	4356	2,377,088	2,377,088	2-433
Non-Departmental Total				76,755,432	13,851,498	
Probation	Probation	20320	0101	4,678,157	7,358,023	2-441
	Probation	20320	1322	694,278	714,712	
	Probation	20320	1323	14,500	14,400	
	Probation	20320	1452	20	-	
	Probation	20320	1639	285,307	234,411	
	Probation	20320	1640	271,757	410,020	
	Juvenile Hall	20310	0101	-	-	2-443
	Juvenile Hall	20310	1359	-	-	
	Juvenile Hall Realignment	40122	1480	-	-	2-445
	2011 Realignment-Adult PRCS	20114	1482	2,689,539	2,826,204	2-447
	2011 Realignment-Juvenile Justice YOBG/Re-Entry	20118	1482	281,520	281,520	2-449
	2011 Realignment-Juvenile Justice LLESS	20203	1482	556,283	556,283	2-451
	Probation Total				9,471,361	12,395,573
Public Defender	Public Defender	20107	0101	498,007	2,843,785	2-459
	2011 Realignment-Public Defender PRCS/Parole	20117	1482	36,325	36,325	2-461
Public Defender Total				534,332	2,880,110	

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Sheriff	Sheriff Services	20201	0101	3,823,363	17,833,966	2-475
	Sheriff Services	20201	1141	1,000	4,270	
	Sheriff Services	20201	1168	1,800	23,455	
	Sheriff Services	20201	1169	2,000	4,000	
	Sheriff Services	20201	1171	560,000	766,039	
	Sheriff Services	20201	1450	7,000	75,404	
	Sheriff Services	20201	1453	23,500	20,410	
	Sheriff Services	20201	1642	120,000	114,880	
	Sheriff Services	20201	1675	3,000	-	
	Sheriff Services	20201	1679	3,200	-	
	Sheriff Services	20201	1680	5,000	22,500	
	Dispatch Services	20204	0101	1,131,286	2,129,406	2-479
	Truckee Operations	20304	0101	630,181	1,934,572	2-483
	Court Security	20101	0101	960,000	1,730,234	2-487
	Corrections	20301	0101	5,177,805	12,276,592	2-491
	Corrections	20301	1324	40,000	40,000	
	Corrections	20301	1333	94,230	94,230	
	Corrections	20301	1339	123,000	86,890	
	Inmate Medical Services	20302	0101	200,000	3,712,886	2-495
	Animal Control	20704	0101	152,660	1,541,450	2-499
	Animal Control	20704	1355	400	24,500	
	Animal Control	20704	1357	500	-	
	Animal Control	20704	1358	300	-	
2011 Realignment-Trial Court Security	20115	1482	960,000	960,000	2-501	
2011 Realignment-Law Enforcement Services	20202	1482	1,299,800	1,299,800	2-503	
Sheriff Total				15,320,025	44,695,484	
Treasurer & Tax Collector	Tax Collection & Treasury	10203	0101	104,250	1,508,553	2-513
	Collections	10205	0101	85,930	193,543	2-517
Treasurer & Tax Collector Total				190,180	1,702,096	
Total				297,249,298	299,864,980	

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