

Nevada County Proposed Final Budget 2022-23

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Office 1 Title	Service Budget Unit Title	Service Budget Unit	Fund Number*	FY 22/23 Revenues**	FY 22/23 Expenditures	Book Page
Assessor	Assessment & Valuation	10201	0101	18,000	3,753,574	2-1
Assessor Total				18,000	3,753,574	
Auditor/Controller	Auditor/Controller	10202	0101	85,287	2,426,104	2-9
Auditor/Controller Total				85,287	2,426,104	
Board of Supervisors	Clerk of the Board	10101	0101	3,050	2,058,373	2-20
	Assessment Appeals Board	11001	0101	-	8,983	2-24
Board of Supervisors Total				3,050	2,067,356	
Clerk-Recorder	Recorder	20701	0101	1,197,070	1,072,516	2-32
	Recorder	20701	1154	40,000	59,726	
	Recorder	20701	1155	-	-	
	Recorder	20701	1157	205,000	180,702	
	Recorder	20701	1336	9,000	8,200	
	Elections	10501	0101	533,300	2,274,235	2-34
Clerk-Recorder Total				1,984,370	3,595,379	
Community Development Agency	Community Development Agency Admin	20707	1123	96,158	96,158	2-44
	Agriculture Services	20601	0101	725,833	1,502,447	2-56
	Economic Development	10902	0101	274,277	638,509	2-48
	Fish & Wildlife	20705	1113	1,100	9,472	2-60
	Farm Advisor	60301	0101	-	84,167	2-63
	Building Inspection	20602	1123	2,737,488	3,211,457	2-74
	Code Compliance	20709	1119	25,066	112,750	2-78
	Code Compliance	20709	1123	1,454,945	1,299,745	
	Cannabis Compliance	20711	1123	1,592,923	1,712,340	2-82
	Environmental Health	40108	1123	2,931,177	3,071,677	2-90
	Environmental Health	40108	1124	56,000	140,905	
	Environmental Health Realignment	40120	1480	97,728	204,015	2-94
	Vector Control	40123	1123	103,597	135,465	2-96
	Planning	20708	1120	12,321	-	2-104
	Planning	20708	1123	2,814,921	2,786,023	
	Recreation	70102	0101	1,179,678	1,777,597	2-110
	Recreation Mitigation Fees	70101	1626	21,414	-	2-108
	Recreation Mitigation Fees	70101	1627	12,163	-	
	Recreation Mitigation Fees	70101	1628	1,056	-	
	DPW Administration	30100	1123	-	-	2-118
	Roads-Administration	30101	1114	10,157,794	2,273,653	2-120
	Roads Engineering	30104	1114	4,288,128	5,450,248	2-122
	Roads Capital Improvements	30154	1114	15,058,930	14,986,991	2-126
	Roads Maintenance	30107	1114	1,086,845	8,287,642	2-128
	Surveyor	11009	0101	135,925	136,555	2-130
	Mitigation Funds	30102	1325	6,490	587	2-132
	Mitigation Funds	30102	1400	697,152	673,320	
	Mitigation Funds	30102	1401	21,631	21,631	

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	Mitigation Funds	30102	1419	17,810	73,455	2-134
	CSA/PRD	30103	3151	26,369	32,448	
	CSA/PRD	30103	3152	28,034	26,765	
	CSA/PRD	30103	3153	258	192	
	CSA/PRD	30103	3154	4,030	3,813	
	CSA/PRD	30103	3175	15,307	13,332	
	CSA/PRD	30103	3176	9,210	5,786	
	CSA/PRD	30103	3177	12,576	5,364	
	CSA/PRD	30103	3197	24,019	14,408	
	CSA/PRD	30103	3213	3,450	8,587	
	CSA/PRD	30103	3214	1,888	3,253	
	CSA/PRD	30103	3215	84,228	382,650	
	CSA/PRD	30103	3216	4,820	8,313	
	CSA/PRD	30103	3220	47,644	21,851	
	CSA/PRD	30103	3221	10,783	5,403	
	CSA/PRD	30103	3230	6,703	7,103	
	CSA/PRD	30103	3232	17,544	11,409	
	CSA/PRD	30103	3233	23,068	15,145	
	CSA/PRD	30103	3234	116	1,346	
	CSA/PRD	30103	3237	9,447	7,492	
	CSA/PRD	30103	3252	16,695	7,224	
	CSA/PRD	30103	3253	2,391	6,665	
	CSA/PRD	30103	3254	27,325	19,537	
	CSA/PRD	30103	3258	1,647	7,261	
	CSA/PRD	30103	3260	4,266	4,858	
	CSA/PRD	30103	3261	12,439	8,070	
	CSA/PRD	30103	3263	7,859	8,637	
	CSA/PRD	30103	3264	8,050	102,433	
	CSA/PRD	30103	3273	-	-	
	CSA/PRD	30103	3282	13,425	18,216	
	CSA/PRD	30103	3283	15,539	13,316	
	CSA/PRD	30103	3284	3,438	8,730	
	CSA/PRD	30103	3285	23,520	17,818	
	CSA/PRD	30103	3286	53,441	36,047	
	CSA/PRD	30103	3287	21,374	6,259	
	CSA/PRD	30103	3288	-	-	
	CSA/PRD	30103	3289	18,229	14,160	
	CSA/PRD	30103	3290	27,424	20,541	
	CSA/PRD	30103	3291	2,156	7,550	
	CSA/PRD	30103	3292	-	-	
	CSA/PRD	30103	3294	5,065	8,033	
	CSA/PRD	30103	3437	80,485	13,149	
	CSA/PRD	30103	3440	11,749	6,251	
	CSA/PRD	30103	3470	3,149	5,934	
	Fleet Services	92005	4291	3,845,099	3,858,020	2-136
	Fleet Management	92001	4290	2,439,307	2,171,929	2-138
	Fleet Road Equipment	92007	4292	1,864,611	1,994,795	2-142

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	Transit Services	91003	4281	9,049,461	9,049,461	2-144
	Transit Prop 1B	91003	4282	-	-	
	Transit Self-Insurance	11012	1785	1,000	53	2-148
	Solid Waste Administration	40402	0101	101,850	365,901	2-150
	Solid Waste -Western	91001	4117	2,275,023	4,593,074	2-154
	Solid Waste -Eastern	91002	4118	269,514	322,138	2-158
Community Development Agency Total				66,143,575	71,957,529	
County Counsel	Legal Counsel	10301	0101	47,515	1,860,011	2-161
County Counsel Total				47,515	1,860,011	
County Executive Office	County Executive Office	10103	0101	-	2,892,048	2-169
County Executive Office Total				-	2,892,048	
District Attorney	District Attorney	20103	0101	1,134,998	5,902,223	2-180
	District Attorney	20103	1369	19,030	19,030	
	District Attorney	20103	1454	3,000	3,000	
	District Attorney	20103	1457	1,700	1,700	
	Victim/Witness	50608	0101	433,902	524,569	2-184
	Victim/Witness	50608	1153	15,700	15,700	
	2011 Realignment-District Attorney PRCS/Parole	20116	1482	44,198	44,198	2-188
District Attorney Total				1,652,528	6,510,420	
Grand Jury		20102	0101	-	122,023	2-191
Grand Jury Total				-	122,023	
Human Resources	Personnel Services	10401	0101	-	1,884,966	2-202
	Personnel Services	10401	1275	32,000	32,000	
	Insurance - Benefits	92003	4352	278,500	286,680	2-206
	Insurance - Benefits	92003	4355	65,000	256,238	
	Insurance - Benefits	92003	4498	1,221,230	1,124,107	
Human Resources Total				1,596,730	3,583,991	
Health and Human Services Agency	Health & Human Services Administration	50101	1589	720,495	1,590,495	2-214
	Health & Human Services Administration	50101	1111	-	150,000	
	SB 163 California Wraparound Program	40140	1589	559,672	559,672	2-218
	Child Support Services	20109	1125	3,703,501	3,703,501	2-221
	Social Service Administration	50102	1589	500	500	2-230
	Adult Services Administration	50103	1589	3,246,107	3,246,107	2-234
	In-Home Supportive Services	50206	1589	3,477,195	3,477,195	2-238
	Child Welfare Services Administration	50104	1589	5,692,970	5,692,970	2-242
	Child Welfare Services Administration	50104	1156	11,550	11,550	
	Child Welfare Services Assistance	50204	1589	5,384,523	5,384,523	2-242
	Eligibility Services Administration	50105	1589	16,069,552	16,069,552	2-248
	Eligibility Services Assistance	50205	1589	3,691,000	3,691,000	2-248
	Veterans Services	50501	1589	611,080	611,080	2-254
	Social Services Realignment	40118	1480	8,634,924	8,299,903	2-258
	Social Services 2011 Realignment	50207	1481	5,247,862	5,289,733	2-260

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	Behavioral Health Administration	40103	1589	3,434,092	3,309,092	2-266
	Behavioral Health Administration	40103	1512	2,213,450	1,364,816	
	Children's Behavioral Health	40104	1589	7,444,845	7,352,199	2-270
	Children's Behavioral Health	40104	1512	2,633,208	3,085,961	
	Alcohol & Drug Programs	40105	1589	6,909,643	7,154,405	2-274
	Alcohol & Drug Programs	40105	1144	12,316	2,816	
	Alcohol & Drug Programs	40105	1145	1,916	416	
	Alcohol & Drug Programs	40105	1146	10,461	18,161	
	Adult Behavioral Health	40110	1589	15,163,244	14,683,517	2-278
	Adult Behavioral Health	40110	1111	-	189,924	
	Adult Behavioral Health	40110	1512	3,135,034	5,009,653	
	Behavioral Health Realignment	40119	1480	3,171,465	3,159,301	2-282
	Behavioral Health 2011 Realignment	40130	1481	6,636,085	6,521,157	2-284
	Public Health Administration	40101	1589	1,680,280	1,530,255	2-290
	Public Health Administration	40101	1335	16,700	30,300	
	Health & Wellness	40102	1589	1,791,343	1,791,663	2-294
	Health & Wellness	40102	1603	150,300	150,000	
	Health & Wellness	40102	1604	150,020	150,000	
	Emergency Medical and Preparedness	40107	1589	3,251,199	3,251,199	2-298
	Emergency Medical and Preparedness	40107	1147	66,000	66,000	
	Public Health Client Services	40114	1589	3,994,226	4,652,076	2-302
	Public Health Realignment	40121	1480	272,632	269,537	2-306
	Health CCS Realignment	40129	1480	240,199	240,199	2-308
	Housing & Community Services Admin	50601	1589	2,522,030	4,065,743	2-314
	Housing & Community Services Admin	50601	1607	-	-	
	Housing & Community Services Admin	50601	1608	31,200	203,050	
	Housing & Community Services Admin	50601	1611	127,430	1,109,583	
	Housing & Community Services Admin	50601	1645	128,883	-	
	Community Services	50602	0101	-	-	#N/A
	Community Services	50602	1607	-	-	
	Homebuyer Assistance	50604	1607	-	-	2-318
	Homebuyer Assistance	50604	1611	-	-	
	Homebuyer Assistance	50604	1621	-	-	
	Regional Housing Projects	50609	1631	816,562	857,016	2-320
	Regional Housing Projects	50609	1632	1,229,310	826,584	
Health and Human Services Agency Total				124,285,004	128,822,404	

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Information and General Services	IGS Administration	11003	0101	-	3,370	2-326
	Information Systems	11007	0101	56,573	4,064,433	2-330
	Cable TV	11010	0101	-	61,673	2-334
	Cable TV	11010	1190	125,000	87,266	
	Purchasing	10204	0101	5,000	538,888	2-336
	Central Services	92004	4332	630,969	630,969	2-340
	Emergency Management	20702	0101	1,293,605	3,365,256	2-342
	Facilities Management	10702	0101	590,353	3,684,717	2-346
	Facilities Management	10702	1111	-	100,000	
	Capital Facilities Projects	10801	0101	-	25,560	2-350
	Capital Projects	10805	3157	-	-	2-352
	Capital Projects	10805	3158	-	-	
	Energy Services Program	92006	4331	1,798,333	1,798,333	2-354
	Airport	91004	4116	1,547,119	1,458,294	2-356
Information and General Services Total				6,046,952	15,818,759	
Library	Library Services	60201	1165	7,081,120	6,199,700	2-359
Library Total				7,081,120	6,199,700	
Non-Departmental Services	Annual Audit Services	10102	0101	-	36,163	2-368
	Other Financing Sources & Uses	10206	0101	69,634,578	(3,615,999)	2-370
	Other Financing Sources & Uses	10206	1111	1,500,000	-	
	Trial Court Funding	10207	0101	705,775	1,441,672	2-372
	Provision for Contingency	10212	0101	-	100,000	2-374
	Building Debt Financing	10214	0101	899,131	2,898,256	2-376
	Criminal Justice Temp Fac Construction	10803	1304	72,800	1,074	2-378
	Historical Landmarks	11006	0101	-	4,276	2-380
	Other Debt Financing	11016	3150	465,218	465,218	2-382
	Conflict Indigent Defense	20111	0101	20	549,297	2-384
	Dispute Resolution	20112	1486	14,633	19,000	2-386
	Public Safety Augmentation	20710	1468	9,053,221	9,053,221	2-388
	Conservation	60401	0101	-	-	2-390
	Conservation	60401	1130	16,880	27,900	
	Risk Management Administration	11005	0101	2,000	2,000	2-392
	Risk Management Administration	11005	1111	-	70,800	
	Insurance-Property & Casualty	11004	0101	-	202,010	2-394
	Insurance - Worker's Compensation	11015	1350	15,500	15,500	2-396
	Insurance - General Liability	92002	4356	3,002,343	3,002,343	2-398
	Collections	10205	0101	-	89,955	2-400
Non-Departmental Total				85,382,099	14,362,686	
Probation	Probation	20320	0101	4,883,449	7,530,291	2-406
	Probation	20320	1322	385,692	462,662	
	Probation	20320	1323	14,500	14,400	
	Probation	20320	1452	20	-	
	Probation	20320	1639	509,352	336,902	
	Probation	20320	1640	269,234	470,555	
	Probation	20320	1643	250,000	150,000	

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	Juvenile Hall	20310	0101	-	-	2-410
	Juvenile Hall	20310	1359	-	-	
	Juvenile Hall Realignment	40122	1480	-	-	2-412
	2011 Realignment-Adult PRCS	20114	1482	3,345,973	3,224,481	2-414
	2011 Realignment-Juvenile Justice YOBG/Re-Entry	20118	1482	503,580	503,580	2-416
	2011 Realignment-Juvenile Justice LLESS	20203	1482	595,399	595,399	2-418
Probation Total				10,757,199	13,288,270	
Public Defender	Public Defender	20107	0101	838,316	3,422,086	2-424
	2011 Realignment-Public Defender PRCS/Parole	20117	1482	60,798	60,798	2-428
Public Defender Total				899,114	3,482,884	
Sheriff	Sheriff Services	20201	0101	4,384,276	19,594,738	2-434
	Sheriff Services	20201	1141	1,000	3,674	
	Sheriff Services	20201	1168	7,500	22,861	
	Sheriff Services	20201	1169	5,800	22,466	
	Sheriff Services	20201	1171	540,000	1,001,510	
	Sheriff Services	20201	1450	-	67,872	
	Sheriff Services	20201	1453	-	21,638	
	Sheriff Services	20201	1642	110,000	115,865	
	Sheriff Services	20201	1675	2,000	2,130	
	Sheriff Services	20201	1679	-	-	
	Sheriff Services	20201	1680	-	31,500	
	Dispatch Services	20204	0101	1,169,794	2,300,932	2-442
	Truckee Operations	20304	0101	655,975	2,241,109	2-444
	Court Security	20101	0101	955,000	1,652,055	2-448
	Corrections	20301	0101	5,667,835	13,158,411	2-450
	Corrections	20301	1324	50,000	50,000	
	Corrections	20301	1333	95,000	95,000	
	Corrections	20301	1339	61,000	67,009	
	Inmate Medical Services	20302	0101	190,000	3,958,511	2-454
	Animal Control	20704	0101	118,800	1,616,339	2-458
	Animal Control	20704	1355	-	4,300	
	Animal Control	20704	1357	500	-	
	Animal Control	20704	1358	300	-	
	2011 Realignment-Trial Court Security	20115	1482	955,000	955,000	2-462
	2011 Realignment-Law Enforcement Services	20202	1482	1,444,254	1,444,254	2-464
Sheriff Total				16,414,034	48,427,174	
Treasurer & Tax Collector	Tax Collection & Treasury	10203	0101	120,400	1,567,926	2-467
Treasurer & Tax Collector Total				120,400	1,567,926	
Total				322,516,977	330,738,238	

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