

Nevada County Proposed Final Budget 2018-19

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Office 1	Service Budget Title	SBU #	Fund	Revenues	Expenditures	Book Page
Assessor	Assessment & Valuation	10201	0101	17,000	3,280,801	2-1
Assessor Total				17,000	3,280,801	
Auditor/Controller	Auditor/Controller	10202	0101	69,360	2,084,898	2-7
Auditor/Controller Total				69,360	2,084,898	
Board of Supervisors	Clerk of the Board	10101	0101	5,250	1,377,359	2-15
	Assessment Appeals Board	11001	0101	-	8,347	2-22
Board of Supervisors Total				5,250	1,385,706	
Clerk Recorder	Recorder	20701	0101	807,630	807,630	2-25
	Recorder	20701	1154	33,000	33,000	
	Recorder	20701	1155	-	13,713	
	Recorder	20701	1157	137,000	159,922	
	Recorder	20701	1336	8,000	5,100	
	Elections	10501	0101	257,500	1,626,438	2-30
Clerk Recorder Total				1,243,130	2,645,803	
Comm Dev Agency	Community Development					
	Agency Admin	20707	1123	90,170	90,170	2-35
	Cannabis Compliance	20711	1123	437,117	437,117	2-42
	Agriculture Services	20601	0101	426,117	437,117	2-45
	Fish & Wildlife	20705	1113	1,143	6,850	2-52
	Farm Advisor	60301	0101	-	46,775	2-55
	Building Inspection	20602	1123	2,045,141	2,167,737	2-63
	Electrical Service Availability	30120	1629	-	-	2-70
	Code Compliance	20709	1123	686,069	862,931	2-72
	Code Compliance	20709	1119	29,419	62,750	
	Environmental Health	40108	1123	2,473,521	2,647,402	2-77
	Environmental Health	40108	1124	15,263	53,000	
	Environmental Health Realignment	40120	1480	72,873	228,890	2-84
	Vector Control	40123	1123	120,000	134,860	2-86
	Planning	20708	1120	4,424	-	2-91
	Planning	20708	1123	1,984,945	2,122,150	
	Planning	20708	1630	-	-	

Recreation Mitigation Fees	70101	1626	250	21,780	2-100
Recreation Mitigation Fees	70101	1627	746	-	
Recreation Mitigation Fees	70101	1628	200	49,665	
DPW Administration	30100	1114	-	-	2-103
Roads-Administration	30101	1114	8,096,175	1,854,561	2-108
Roads Engineering	30104	1114	639,188	2,575,223	2-110
Roads Capital Improvements	30154	1114	6,711,145	7,273,490	2-114
Roads Maintenance	30107	1114	1,951,691	5,963,411	2-118
Surveyor	11009	0101	125,603	128,837	2-120
Mitigation Funds	30102	1325	3,850	2,850	2-122
Mitigation Funds	30102	1400	676,910	1,462,402	
Mitigation Funds	30102	1401	35,324	37,698	
Mitigation Funds	30102	1419	13,800	29,532	
Mitigation Funds	30102	1672	-	849	
CSA/PRD	30103	3151	29,494	30,600	2-124
CSA/PRD	30103	3152	28,070	28,149	
CSA/PRD	30103	3153	-	50	
CSA/PRD	30103	3154	2,510	2,998	
CSA/PRD	30103	3175	14,934	6,199	
CSA/PRD	30103	3176	13,460	9,246	
CSA/PRD	30103	3177	10,599	6,192	
CSA/PRD	30103	3197	20,735	11,692	
CSA/PRD	30103	3213	4,324	6,147	
CSA/PRD	30103	3214	2,387	2,823	
CSA/PRD	30103	3215	75,666	57,594	
CSA/PRD	30103	3216	3,931	1,935	
CSA/PRD	30103	3220	19,393	6,480	
CSA/PRD	30103	3221	9,723	16,932	
CSA/PRD	30103	3230	6,831	6,940	
CSA/PRD	30103	3231	-	-	
CSA/PRD	30103	3232	16,108	6,014	
CSA/PRD	30103	3233	23,084	4,097	
CSA/PRD	30103	3234	130	1,364	
CSA/PRD	30103	3237	7,927	22,213	
CSA/PRD	30103	3252	16,939	43,636	
CSA/PRD	30103	3253	1,037	5,439	

	CSA/PRD	30103	3254	1,623	2,089	
	CSA/PRD	30103	3258	4,278	22,048	
	CSA/PRD	30103	3260	11,961	6,144	
	CSA/PRD	30103	3261	7,565	17,330	
	CSA/PRD	30103	3263	8,475	64,709	
	CSA/PRD	30103	3264	-	-	
	CSA/PRD	30103	3271	-	-	
	CSA/PRD	30103	3273	13,300	6,291	
	CSA/PRD	30103	3282	15,300	6,191	
	CSA/PRD	30103	3283	3,395	13,679	
	CSA/PRD	30103	3284	6,133	11,522	
	CSA/PRD	30103	3285	53,467	22,553	
	CSA/PRD	30103	3286	-	-	
	CSA/PRD	30103	3288	17,282	9,293	
	CSA/PRD	30103	3289	1,623	2,089	
	CSA/PRD	30103	3290	26,200	35,807	
	CSA/PRD	30103	3291	2,140	2,893	
	CSA/PRD	30103	3292	-	-	
	CSA/PRD	30103	3294	4,900	4,469	
	CSA/PRD	30103	3437	72,242	27,641	
	CSA/PRD	30103	3440	11,550	4,218	
	CSA/PRD	30103	3470	3,200	4,069	
	Fleet Services	92005	4291	3,146,091	3,052,857	2-126
	Fleet Management	92001	4290	2,170,949	2,733,950	2-128
	Transit Services	91003	4281	5,123,002	5,123,002	2-130
	Transit Self-Insurance	11012	1785	1,100	108	2-134
	Solid Waste Administration	40402	0101	17,213	214,976	2-136
	Solid Waste -Western	91001	4117	1,655,535	2,855,080	2-138
	Solid Waste -Eastern	91002	4118	216,650	217,031	2-142
Comm Dev Agency Total				39,570,972	44,036,389	
County Counsel	Legal Counsel	10301	0101	23,500	1,434,670	2-145
County Counsel Total				23,500	1,434,670	
County Executive Office	County Executive Office	10103	0101	-	1,800,757	2-153
County Executive Office Total				-	1,800,757	
District Attorney	District Attorney	20103	0101	942,349	4,418,570	2-161

	District Attorney	20103	1369	22,040	22,040	
	District Attorney	20103	1454	500	500	
	District Attorney	20103	1457	120	120	
	Victim/Witness	50608	0101	313,057	362,834	2-166
	Victim/Witness	50608	1153	17,865	17,865	
	2011 Realignment-District Attorney PRCS/Parole	20116	1482	25,175	25,175	2-168
District Attorney Total				1,321,106	4,847,104	
	Grand Jury	20102	0101	-	123,136	2-171
Grand Jury Total				-	123,136	
Human Resources	Personnel Services	10401	0101	-	1,261,415	2-177
	Insurance - Benefits	92003	4352	193,918	173,251	2-184
	Insurance - Benefits	92003	4355	53,513	278,183	
	Insurance - Benefits	92003	4498	894,007	867,736	
Human Resources Total				1,141,438	2,580,585	
Health and Human Services Agency	Health & Human Services Administration	50101	1589	1,087,587	937,587	2-187
	SB 163 California Wraparound Program	40140	1589	230,000	305,727	2-198
	Child Support Services	20109	1125	4,188,515	4,188,515	2-201
	Collections	10205	0101	222,130	293,912	2-208
	Social Service Administration	50102	1589	500	500	2-213
	Adult Services Administration	50103	1589	2,638,692	2,638,692	2-220
	In-Home Supportive Services	50206	1589	2,738,161	2,738,161	2-224
	Child Welfare Services Administration	50104	1589	4,554,729	4,554,729	2-228
	Child Welfare Services Assistance	50204	1589	4,148,039	4,148,039	2-233
	Eligibility Services Administration	50105	1589	12,437,967	12,437,967	2-234
	Eligibility Services Assistance	50205	1589	3,327,609	3,327,609	2-239
	Veterans Services	50501	1589	399,041	399,041	2-240
	Social Services Realignment	40118	1480	6,415,425	7,132,163	2-244
	Social Services 2011 Realignment	50207	1481	4,010,849	4,010,849	2-246
	Behavioral Health Administration	40103	1512	737,690	619,975	2-249
	Behavioral Health Administration	40103	1589	2,405,011	2,405,011	

Children's Behavioral Health	40104	1156	10,200	11,550	2-256
Children's Behavioral Health	40104	1512	1,705,864	1,390,757	
Children's Behavioral Health	40104	1589	5,487,704	5,487,703	
Alcohol & Drug Programs	40105	1144	17,245	34,838	2-260
Alcohol & Drug Programs	40105	1145	5,482	5,472	
Alcohol & Drug Programs	40105	1146	16,913	18,788	
Alcohol & Drug Programs	40105	1589	3,257,015	3,188,158	
Adult Behavioral Health	40110	1512	2,583,167	3,258,882	2-264
Adult Behavioral Health	40110	1589	10,109,350	10,109,353	
Behavioral Health Realignment	40119	1480	2,535,347	2,990,528	2-270
Behavioral Health 2011 Realignment	40130	1481	4,418,171	3,396,444	2-272
Public Health Administration	40101	1335	13,500	6,350	2-275
Public Health Administration	40101	1589	1,432,924	949,721	
Health & Wellness	40102	1589	1,685,673	1,685,674	2-282
Health & Wellness	40102	1603	190,750	190,000	
Health & Wellness	40102	1604	168,520	168,270	
Emergency Medical and Preparedness	40107	1147	167,850	167,850	2-288
Emergency Medical and Preparedness	40107	1150	-	-	
Emergency Medical and Preparedness	40107	1589	592,119	592,119	
Public Health Client Services	40114	1589	4,282,312	4,282,312	2-292
Public Health Realignment	40121	1480	190,810	751,743	2-298
Health CCS Realignment	40129	1480	194,976	587,365	2-300
Housing & Community Services Admin	50601	1607	4,880	-	2-303
Housing & Community Services Admin	50601	1608	6,706	13,108	
Housing & Community Services Admin	50601	1611	19,000	7,944	
Housing & Community Services Admin	50601	1645	22,987	-	
Housing & Community Services Admin	50601	1589	104,000	104,000	
Community Services	50602	1607	-	-	2-310
Community Services	50602	0101	-	-	
Community Services	50602	1711	-	-	

	Homebuyer Assistance	50604	1607	-	-	2-312
	Homebuyer Assistance	50604	1611	-	-	
	Homebuyer Assistance	50604	1621	-	-	
	Housing Development/ Rehabilitation	50605	1607	-	-	2-314
	Housing Development/ Rehabilitation	50605	1608	-	-	
	Housing Development/ Rehabilitation	50605	1610	-	-	
	Housing Development/ Rehabilitation	50605	1645	-	-	
	Economic Development	10902	0101	-	207,957	2-316
Health and Human Services Agency Total				88,765,410	89,745,363	
Information and General Services	IGS Administration	11003	0101	-	-	2-319
	Information Systems	11007	0101	63,790	2,506,212	2-324
	Geographic Information Systems	11008	0101	274,895	287,644	2-328
	Cable TV	11010	0101	-	59,981	2-330
	Cable TV	11010	1190	96,000	56,953	
	Purchasing	10204	0101	3,000	440,736	2-332
	Central Services	92004	4332	551,159	586,159	2-334
	Emergency Management	20702	0101	543,922	865,524	2-336
	Facilities Management	10702	0101	582,452	2,476,860	2-340
	Capital Facilities Projects	10801	0101	-	46,982	2-342
	Capital Projects	10805	3157	-	-	2-344
	Energy Services Program	92006	4331	974,246	956,959	2-346
	Airport	91004	4116	1,326,608	1,334,556	2-348
Information and General Services Total				4,416,072	9,618,397	
Library	Library Services	60201	1165	5,012,592	4,512,238	2-351
Library Total				5,012,592	4,512,238	
Non-Departmental Services	Annual Audit Services	10102	0101	-	33,447	2-362
	Other Financing Sources & Uses	10206	0101	55,206,965	(1,907,499)	2-364
	Trial Court Funding	10207	0101	949,800	1,430,971	2-366
	Comm Fac Dist NO. 1190-1 WWE	10210	1186	-	-	2-368
	Provision for Contingency	10212	0101	-	100,000	2-370
	MVLF	10213	1649	-	-	2-372

	Building Debt Financing	10214	0101	840,141	2,866,405	2-374
	Building Debt Financing	10214	3155	-	-	
	Building Debt Financing	10214	3156	-	-	
	Criminal Justice Temp Fac Contruccion	10803	1304	141,373	133,332	2-376
	Historical Landmarks	11006	0101	-	4,940	2-378
	Other Debt Financing	11016	3150	419,313	419,313	2-380
	Conflict Indigent Defense	20111	0101	21	563,634	2-382
	Dispute Resolution	20112	1486	14,066	14,066	2-384
	Public Safety Augmentation	20710	1468	7,066,944	7,066,944	2-386
	Conservation	60401	0101	-	-	2-388
	Conservation	60401	1130	23,017	23,017	
	Risk Management Administration	11005	0101	-	-	2-390
	Insurance-Property & Casualty	11004	0101	-	99,284	2-392
	Insurance - Worker's Compensation	11015	1350	53,100	53,100	2-394
	Insurance - General Liability	92002	4356	886,716	1,020,959	2-396
Non-Departmental Total				68,910,175	11,921,913	
Probation	Probation	20320	0101	3,476,286	5,799,978	2-399
	Probation	20320	1322	426,183	442,382	
	Probation	20320	1323	21,040	20,640	
	Probation	20320	1452	20	-	
	Probation	20320	1639	209,000	112,927	
	Probation	20320	1640	280,516	368,137	
	Juvenile Hall	20310	0101	903,251	2,966,705	2-406
	Juvenile Hall	20310	1359	720	1,682	
	Juvenile Hall Realignment	40122	1480	224,413	191,179	2-408
	2011 Realignment-Adult PRCS	20114	1482	2,338,490	2,682,339	2-410
	2011 Realignment-Juvenile Justice YOBG/Re-Entry	20118	1482	207,000	207,000	2-412
	2011 Realignment-Juvenile Justice LLESS	20203	1482	490,516	490,516	2-414
Probation Total				8,577,435	13,283,485	
Public Defender	Public Defender	20107	0101	338,590	2,451,334	2-417
	2011 Realignment-Public Defender PRCS/Parole	20117	1482	25,175	25,175	2-424
Public Defender Total				363,765	2,476,509	

Sheriff	Sheriff Services	20201	0101	3,313,047	15,886,431	2-427
	Sheriff Services	20201	1141	640	4,445	
	Sheriff Services	20201	1168	13,000	18,797	
	Sheriff Services	20201	1169	10,400	4,000	
	Sheriff Services	20201	1171	540,000	414,276	
	Sheriff Services	20201	1450	7,000	98,640	
	Sheriff Services	20201	1453	27,000	22,549	
	Sheriff Services	20201	1642	106,000	93,092	
	Sheriff Services	20201	1675	45,200	158,000	
	Sheriff Services	20201	1679	1,600	-	
	Sheriff Services	20201	1680	52,200	12,500	
	Dispatch Services	20204	0101	894,043	1,809,136	2-438
	Truckee Operations	20304	0101	589,680	2,142,039	2-442
	Court Security	20101	0101	921,000	1,605,355	2-444
	Corrections	20301	0101	4,991,993	10,347,943	2-446
	Corrections	20301	1324	40,000	40,000	
	Corrections	20301	1333	94,230	94,230	
	Corrections	20301	1339	94,500	116,150	
	Inmate Medical Services	20302	0101	220,000	2,621,750	2-450
	Animal Control	20704	0101	118,350	985,471	2-452
	Animal Control	20704	1355	1,800	30,000	
	Animal Control	20704	1357	400	-	
	Animal Control	20704	1358	250	-	
	2011 Realignment-Low Level Offender/Parole	20113	1482	-	-	2-456
	2011 Realignment-Trial Court Security	20115	1482	921,000	921,000	2-458
	2011 Realignment-Law Enforcement Services	20202	1482	1,199,260	1,199,260	2-460
Sheriff Total				14,202,593	38,625,064	
Treasurer & Tax						
Collector	Tax Collection & Treasury	10203	0101	83,700	1,255,779	2-463
Treasurer & Tax Collector Total				83,700	1,255,779	
Grand Total				230,414,779	235,688,597	