

Nevada County Proposed Final Budget 2019-20

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Office 1 Title	Service Budget Unit Title	Service Budget Unit	Fund Number	FY 19/20 Revenues*	FY 19/20 Expenditures	Book Page
Assessor	Assessment & Valuation	10201	0101	17,000	3,423,808	2-5
Assessor Total				17,000	3,423,808	
Auditor/Controller	Auditor/Controller	10202	0101	55,950	2,195,239	2-13
Auditor/Controller Total				55,950	2,195,239	
Board of Supervisors	Clerk of the Board	10101	0101	4,140	1,381,394	2-23
	Assessment Appeals Board	11001	0101	-	7,977	2-25
Board of Supervisors Total				4,140	1,389,371	
Clerk-Recorder	Recorder	20701	0101	857,128	857,128	2-31
	Recorder	20701	1154	30,971	30,236	
	Recorder	20701	1155	-	19,000	
	Recorder	20701	1157	133,635	138,924	
	Recorder	20701	1336	8,300	1,600	
	Elections	10501	0101	525,640	2,289,543	2-35
Clerk-Recorder Total				1,555,674	3,336,431	
Community Development Agency	Community Development Agency Admin	20707	1123	111,500	111,500	2-43
	Agriculture Services	20601	0101	538,159	1,132,380	2-51
	Fish & Wildlife	20705	1113	1,500	4,850	2-53
	Farm Advisor	60301	0101	-	47,067	2-61
	Building Inspection	20602	1123	1,877,288	2,154,979	2-69
	Electrical Service Availability	30120	1629	-	-	2-71
	Code Compliance	20709	1123	837,092	837,092	2-75
	Code Compliance	20709	1119	169,244	107,560	
	Cannabis Compliance	20711	1123	421,574	505,583	2-79
	Environmental Health	40108	1123	2,679,690	2,679,690	2-89
	Environmental Health	40108	1124	72,875	100,069	
	Environmental Health Realignment	40120	1480	80,648	163,131	2-91
	Vector Control	40123	1123	103,597	103,597	2-95
	Planning	20708	1120	-	-	2-105
	Planning	20708	1123	1,990,347	2,194,439	
	Planning	20708	1630	-	-	
	Recreation Mitigation Fees	70101	1626	-	-	2-107
	Recreation Mitigation Fees	70101	1627	1,134	-	
	Recreation Mitigation Fees	70101	1628	23	-	
	DPW Administration	30100	1114	-	-	2-115
	Roads-Administration	30101	1114	8,712,844	1,604,424	2-117
	Roads Engineering	30104	1114	1,556,134	3,180,358	2-121
	Roads Capital Improvements	30154	1114	6,397,478	6,798,686	2-123
	Roads Maintenance	30107	1114	2,108,223	6,687,940	2-127

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	Surveyor	11009	0101	132,448	134,336	2-129
	Mitigation Funds	30102	1325	7,132	20,985	2-131
	Mitigation Funds	30102	1400	613,120	2,359,118	
	Mitigation Funds	30102	1401	28,770	28,770	
	Mitigation Funds	30102	1419	23,091	8,199	
	Mitigation Funds	30102	1672	-	-	
	CSA/PRD	30103	3151	27,430	31,304	2-133
	CSA/PRD	30103	3152	28,105	26,939	
	CSA/PRD	30103	3153	377	203	
	CSA/PRD	30103	3154	3,023	3,210	
	CSA/PRD	30103	3175	15,734	42,266	
	CSA/PRD	30103	3176	8,615	7,383	
	CSA/PRD	30103	3177	11,342	8,681	
	CSA/PRD	30103	3197	22,173	17,562	
	CSA/PRD	30103	3213	4,349	3,178	
	CSA/PRD	30103	3214	2,396	1,584	
	CSA/PRD	30103	3215	79,760	75,143	
	CSA/PRD	30103	3216	4,048	2,415	
	CSA/PRD	30103	3220	43,192	36,759	
	CSA/PRD	30103	3221	10,426	12,171	
	CSA/PRD	30103	3230	6,831	14,646	
	CSA/PRD	30103	3231	-	-	
	CSA/PRD	30103	3232	16,712	19,175	
	CSA/PRD	30103	3233	22,931	20,709	
	CSA/PRD	30103	3234	175	1,419	
	CSA/PRD	30103	3237	8,077	9,022	
	CSA/PRD	30103	3252	16,987	5,672	
	CSA/PRD	30103	3253	1,071	3,577	
	CSA/PRD	30103	3254	27,603	34,088	
	CSA/PRD	30103	3258	1,643	1,909	
	CSA/PRD	30103	3260	4,358	9,056	
	CSA/PRD	30103	3261	12,215	9,818	
	CSA/PRD	30103	3263	7,860	14,615	
	CSA/PRD	30103	3264	8,795	19,028	
	CSA/PRD	30103	3271	-	-	
	CSA/PRD	30103	3273	-	-	
	CSA/PRD	30103	3282	13,745	38,008	
	CSA/PRD	30103	3283	15,670	28,699	
	CSA/PRD	30103	3284	3,470	6,837	
	CSA/PRD	30103	3285	6,532	1,440	
	CSA/PRD	30103	3286	53,036	9,416	
	CSA/PRD	30103	3287	19,455	770	
	CSA/PRD	30103	3289	18,818	34,901	

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	CSA/PRD	30103	3290	27,250	35,551	
	CSA/PRD	30103	3291	2,140	2,380	
	CSA/PRD	30103	3292	-	-	
	CSA/PRD	30103	3294	4,964	4,063	
	CSA/PRD	30103	3437	76,872	143,962	
	CSA/PRD	30103	3440	11,687	16,362	
	CSA/PRD	30103	3470	3,150	4,717	
	Fleet Services	92005	4291	3,272,623	3,329,267	2-135
	Fleet Management	92001	4290	3,258,317	3,281,652	2-137
	Transit Services	91003	4281	6,051,833	6,051,833	2-141
	Transit Self-Insurance	11012	1785	1,200	35	2-143
	Solid Waste Administration	40402	0101	60,295	281,703	2-147
	Solid Waste -Western	91001	4117	1,873,645	2,901,814	2-151
	Solid Waste -Eastern	91002	4118	226,796	236,883	2-153
Community Development Agency Total				43,861,637	47,806,578	
County Counsel	Legal Counsel	10301	0101	32,040	1,550,610	2-161
County Counsel Total				32,040	1,550,610	
County Executive Office	County Executive Office	10103	0101	-	1,767,148	2-169
County Executive Office Total				-	1,767,148	
District Attorney	District Attorney	20103	0101	1,131,670	4,832,283	2-177
	District Attorney	20103	1369	22,040	22,040	
	District Attorney	20103	1454	1,200	1,200	
	District Attorney	20103	1457	1,250	1,250	
	Victim/Witness	50608	0101	295,466	345,989	2-179
	Victim/Witness	50608	1153	17,450	17,450	
	2011 Realignment-District Attorney PRCS/Parole	20116	1482	30,000	30,000	2-181
District Attorney Total				1,499,076	5,250,212	
Grand Jury		20102	0101	-	101,350	2-187
Grand Jury Total				-	101,350	
Human Resources	Personnel Services	10401	0101	-	1,367,420	2-197
	Insurance - Benefits	92003	4352	193,975	157,844	2-199
	Insurance - Benefits	92003	4355	53,513	216,760	
	Insurance - Benefits	92003	4498	863,534	770,456	
Human Resources Total				1,111,022	2,512,480	
Health and Human Services Agency	Health & Human Services Administration	50101	1589	552,205	216,084	2-211
	SB 163 California Wraparound Program	40140	1589	156,754	156,754	2-213

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	Child Support Services	20109	1125	4,257,680	4,257,680	2-221
	Collections	10205	0101	222,130	307,235	2-225
	Social Service Administration	50102	1589	500	500	2-233
	Adult Services Administration	50103	1589	2,723,388	2,723,388	2-237
	In-Home Supportive Services	50206	1589	2,889,043	2,889,043	2-241
	Child Welfare Services Administration	50104	1589	4,630,615	4,630,615	2-245
	Child Welfare Services Assistance	50204	1589	4,806,471	4,806,471	2-247
	Eligibility Services Administration	50105	1589	13,245,574	13,245,574	2-251
	Eligibility Services Assistance	50205	1589	3,259,500	3,259,500	2-253
	Veterans Services	50501	1589	456,354	456,589	2-257
	Social Services Realignment	40118	1480	6,629,786	7,554,675	2-259
	Social Services 2011 Realignment	50207	1481	4,089,526	4,089,526	2-261
	Behavioral Health Administration	40103	1512	736,986	577,592	2-271
	Behavioral Health Administration	40103	1589	1,959,068	1,959,069	
	Children's Behavioral Health	40104	1156	10,200	11,550	2-277
	Children's Behavioral Health	40104	1512	1,761,064	1,393,657	
	Children's Behavioral Health	40104	1589	6,008,648	6,008,648	
	Alcohol & Drug Programs	40105	1144	17,543	3,442	2-283
	Alcohol & Drug Programs	40105	1145	5,457	5,443	
	Alcohol & Drug Programs	40105	1146	19,434	19,127	
	Alcohol & Drug Programs	40105	1589	2,969,667	3,170,367	
	Adult Behavioral Health	40110	1512	2,666,753	4,081,695	2-289
	Adult Behavioral Health	40110	1589	11,836,203	11,836,203	
	Behavioral Health Realignment	40119	1480	2,359,164	3,325,576	2-291
	Behavioral Health 2011 Realignment	40130	1481	4,562,340	4,424,561	2-293
	Public Health Administration	40101	1335	12,750	11,850	2-303
	Public Health Administration	40101	1589	1,124,620	776,042	
	Health & Wellness	40102	1589	1,736,521	1,738,865	2-309
	Health & Wellness	40102	1603	151,000	151,000	
	Health & Wellness	40102	1604	162,000	162,000	
	Emergency Medical and Preparedness	40107	1147	161,850	164,808	2-313
	Emergency Medical and Preparedness	40107	1150	-	-	
	Emergency Medical and Preparedness	40107	1589	587,989	587,989	
	Public Health Client Services	40114	1589	4,468,295	4,468,294	2-319
	Public Health Realignment	40121	1480	216,404	886,507	2-321
	Health CCS Realignment	40129	1480	194,976	348,850	2-323
	Housing & Community Services Admin	50601	1607	-	-	2-335
	Housing & Community Services Admin	50601	1608	35,524	120,000	

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	Housing & Community Services Admin	50601	1611	204,544	271,332	
	Housing & Community Services Admin	50601	1645	91,808	3,000	
	Housing & Community Services Admin	50601	1589	3,822,138	3,719,099	
	Community Services	50602	1607	-	-	2-337
	Community Services	50602	0101	-	-	
	Community Services	50602	1711	-	-	
	Homebuyer Assistance	50604	1607	-	-	2-339
	Homebuyer Assistance	50604	1611	-	-	
	Homebuyer Assistance	50604	1621	-	-	
	Housing Development/Rehabilitation	50605	1607	-	-	2-341
	Housing Development/Rehabilitation	50605	1608	-	-	
	Housing Development/Rehabilitation	50605	1610	-	-	
	Housing Development/Rehabilitation	50605	1645	-	-	
Health and Human Services Agency Total				95,802,472	98,820,200	
Information and General Services	IGS Administration	11003	0101	-	5,000	2-347
	Information Systems	11007	0101	70,818	2,796,198	2-351
	Geographic Information Systems	11008	0101	-	-	2-353
	Cable TV	11010	0101	-	44,435	2-357
	Cable TV	11010	1190	103,000	58,465	
	Purchasing	10204	0101	5,000	489,515	2-359
	Central Services	92004	4332	569,867	569,156	2-361
	Emergency Management	20702	0101	546,922	1,292,996	2-365
	Facilities Management	10702	0101	585,706	2,539,226	2-367
	Capital Facilities Projects	10801	0101	-	(23,829)	2-369
	Capital Projects	10805	3157	-	-	2-371
	Energy Services Program	92006	4331	1,506,478	1,506,478	2-373
	Airport	91004	4116	1,149,769	1,147,093	2-377
Information and General Services Total				4,537,560	10,424,733	
Library	Library Services	60201	1165	5,389,532	5,296,018	2-385
Library Total				5,389,532	5,296,018	
Non-Departmental Services	Annual Audit Services	10102	0101	-	32,188	2-391
	Other Financing Sources & Uses	10206	0101	58,013,325	(1,040,326)	2-393
	Trial Court Funding	10207	0101	951,090	1,437,896	2-395
	Provision for Contingency	10212	0101	-	100,000	2-397
	Building Debt Financing	10214	0101	834,963	2,921,028	2-399
	Building Debt Financing	10214	3155	-	-	

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	Building Debt Financing	10214	3156	-	-	
	Criminal Justice Temp Fac Construction	10803	1304	118,284	118,284	2-401
	Economic Development	10902	0101	-	210,716	2-405
	Historical Landmarks	11006	0101	-	4,998	2-407
	Other Debt Financing	11016	3150	465,124	465,124	2-409
	Conflict Indigent Defense	20111	0101	20	569,708	2-411
	Dispute Resolution	20112	1486	15,087	15,087	2-413
	Public Safety Augmentation	20710	1468	7,654,998	7,654,998	2-415
	Conservation	60401	0101	-	-	2-417
	Conservation	60401	1130	420	20,746	
	Risk Management Administration	11005	0101	-	-	2-419
	Insurance-Property & Casualty	11004	0101	-	102,685	2-421
	Insurance - Worker's Compensation	11015	1350	3,100	3,100	2-423
	Insurance - General Liability	92002	4356	1,656,357	1,685,905	2-425
Non-Departmental Total				69,712,768	14,302,137	
Probation	Probation	20320	0101	3,666,797	6,044,496	2-433
	Probation	20320	1322	622,512	707,547	
	Probation	20320	1323	18,245	17,845	
	Probation	20320	1452	20	-	
	Probation	20320	1639	284,200	108,636	
	Probation	20320	1640	271,757	415,182	
	Juvenile Hall	20310	0101	838,581	2,467,278	2-435
	Juvenile Hall	20310	1359	720	1,682	
	Juvenile Hall Realignment	40122	1480	224,413	224,355	2-437
	2011 Realignment-Adult PRCS	20114	1482	2,492,455	2,737,145	2-439
	2011 Realignment-Juvenile Justice YOBG/Re-Entry	20118	1482	282,200	282,200	2-441
	2011 Realignment-Juvenile Justice LLESS	20203	1482	570,956	570,956	2-443
Probation Total				9,272,856	13,577,322	
Public Defender	Public Defender	20107	0101	362,153	2,582,636	2-451
	2011 Realignment-Public Defender PRCS/Parole	20117	1482	25,175	25,175	2-453
Public Defender Total				387,328	2,607,811	
Sheriff	Sheriff Services	20201	0101	4,123,139	16,169,615	2-467
	Sheriff Services	20201	1141	640	4,050	
	Sheriff Services	20201	1168	13,000	36,187	
	Sheriff Services	20201	1169	10,400	4,000	
	Sheriff Services	20201	1171	560,000	1,581,970	
	Sheriff Services	20201	1450	7,000	61,637	
	Sheriff Services	20201	1453	27,000	18,000	

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	Sheriff Services	20201	1642	106,000	386,849	
	Sheriff Services	20201	1675	30,200	162,000	
	Sheriff Services	20201	1679	1,600	-	
	Sheriff Services	20201	1680	2,200	17,313	
	Dispatch Services	20204	0101	984,454	1,897,814	2-471
	Truckee Operations	20304	0101	615,395	2,348,339	2-473
	Court Security	20101	0101	957,648	1,550,035	2-475
	Corrections	20301	0101	5,344,917	11,406,958	2-479
	Corrections	20301	1324	40,000	40,000	
	Corrections	20301	1333	94,230	94,230	
	Corrections	20301	1339	92,000	107,550	
	Inmate Medical Services	20302	0101	414,011	2,764,887	2-481
	Animal Control	20704	0101	489,567	1,406,582	2-485
	Animal Control	20704	1355	1,400	30,000	
	Animal Control	20704	1357	500	-	
	Animal Control	20704	1358	300	-	
	2011 Realignment-Low Level Offender/Parole	20113	1482	-	-	2-487
	2011 Realignment-Trial Court Security	20115	1482	925,000	925,000	2-489
	2011 Realignment-Law Enforcement Services	20202	1482	1,199,260	1,199,260	2-491
Sheriff Total				16,039,861	42,212,276	
Treasurer & Tax Collector	Tax Collection & Treasury	10203	0101	81,850	1,386,419	2-499
Treasurer & Tax Collector Total				81,850	1,386,419	

Total

249,360,766 257,960,143

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