

Nevada County Proposed Final Budget 2020-21

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Office 1 Title	Service Budget Unit Title	Service Budget Unit	Fund Number*	FY 20/21 Revenues**	FY 20/21 Expenditures	Book Page
Assessor	Assessment & Valuation	10201	0101	210,787	3,723,599	2-7
Assessor Total				210,787	3,723,599	
Auditor/Controller	Auditor/Controller	10202	0101	68,050	2,252,891	2-15
Auditor/Controller Total				68,050	2,252,891	
Board of Supervisors	Clerk of the Board	10101	0101	3,010	1,787,957	2-25
	Assessment Appeals Board	11001	0101	-	8,099	2-27
Board of Supervisors Total				3,010	1,796,056	
Clerk-Recorder	Recorder	20701	0101	849,122	849,122	2-35
	Recorder	20701	1154	33,000	50,536	
	Recorder	20701	1155	-	1,600	
	Recorder	20701	1157	158,000	145,545	
	Recorder	20701	1336	8,850	1,000	
	Elections	10501	0101	268,750	1,679,967	2-39
Clerk-Recorder Total				1,317,722	2,727,770	
Community Development Agency	Community Development Agency Admin	20707	1123	(1,080,238)	(621,400)	2-47
	Agriculture Services	20601	0101	648,811	1,349,004	2-55
	Fish & Wildlife	20705	1113	2,100	12,601	2-57
	Farm Advisor	60301	0101	-	85,241	2-65
	Building Inspection	20602	1123	2,261,075	2,825,438	2-73
	Code Compliance	20709	1123	984,442	932,947	2-77
	Code Compliance	20709	1119	129,552	112,750	
	Cannabis Compliance	20711	1123	553,224	540,575	2-81
	Environmental Health	40108	1123	2,625,843	2,698,519	2-91
	Environmental Health	40108	1124	68,723	121,799	
	Environmental Health Realignment	40120	1480	100,861	151,924	2-93
	Vector Control	40123	1123	103,597	100,976	2-97
	Planning	20708	1120	-	-	2-105
	Planning	20708	1123	2,313,345	2,362,769	
	Planning	20708	1630	-	-	
	Recreation Mitigation Fees	70101	1626	4,632	113	2-107
	Recreation Mitigation Fees	70101	1627	4,634	-	
	Recreation Mitigation Fees	70101	1628	62	-	
	DPW Administration	30100	1123	(367,693)	(222,432)	2-113
	Roads-Administration	30101	1114	9,120,086	2,139,052	2-115
	Roads Engineering	30104	1114	3,575,289	5,302,344	2-119
	Roads Capital Improvements	30154	1114	3,768,536	4,086,277	2-121
	Roads Maintenance	30107	1114	1,612,410	7,356,508	2-123
	Surveyor	11009	0101	128,872	130,049	2-125
	Mitigation Funds	30102	1325	7,148	23,922	2-127

* Revenues exclude General Fund Allocations

Mitigation Funds	30102	1400	650,771	743,076	
Mitigation Funds	30102	1401	24,615	24,615	
Mitigation Funds	30102	1419	22,288	22,886	
Mitigation Funds	30102	1672	-	-	
CSA/PRD	30103	3151	27,618	32,357	2-129
CSA/PRD	30103	3152	28,176	27,087	
CSA/PRD	30103	3153	433	223	
CSA/PRD	30103	3154	4,014	3,536	
CSA/PRD	30103	3175	16,129	19,166	
CSA/PRD	30103	3176	8,859	2,092	
CSA/PRD	30103	3177	12,058	2,028	
CSA/PRD	30103	3197	22,783	10,529	
CSA/PRD	30103	3213	4,360	2,047	
CSA/PRD	30103	3214	2,371	1,217	
CSA/PRD	30103	3215	81,519	51,765	
CSA/PRD	30103	3216	4,172	1,587	
CSA/PRD	30103	3220	46,267	27,697	
CSA/PRD	30103	3221	10,713	27,443	
CSA/PRD	30103	3230	6,965	1,922	
CSA/PRD	30103	3231	-	-	
CSA/PRD	30103	3232	17,126	9,554	
CSA/PRD	30103	3233	23,349	9,936	
CSA/PRD	30103	3234	200	1,369	
CSA/PRD	30103	3237	8,367	1,259	
CSA/PRD	30103	3252	16,752	1,325	
CSA/PRD	30103	3253	1,116	1,620	
CSA/PRD	30103	3254	28,053	26,517	
CSA/PRD	30103	3258	1,655	1,001	
CSA/PRD	30103	3260	4,437	1,180	
CSA/PRD	30103	3261	12,438	1,314	
CSA/PRD	30103	3263	8,086	1,154	
CSA/PRD	30103	3264	9,080	1,063	
CSA/PRD	30103	3271	-	-	
CSA/PRD	30103	3273	-	-	
CSA/PRD	30103	3282	14,102	19,118	
CSA/PRD	30103	3283	15,954	20,905	
CSA/PRD	30103	3284	3,542	2,073	
CSA/PRD	30103	3285	6,817	6,743	
CSA/PRD	30103	3286	53,351	24,910	
CSA/PRD	30103	3287	20,092	1,273	
CSA/PRD	30103	3289	19,493	26,140	
CSA/PRD	30103	3290	27,802	34,216	
CSA/PRD	30103	3291	2,165	1,565	
CSA/PRD	30103	3292	-	-	
CSA/PRD	30103	3294	5,225	2,309	
CSA/PRD	30103	3437	82,982	23,380	
CSA/PRD	30103	3440	11,938	2,888	

* Revenues exclude General Fund Allocations

	CSA/PRD	30103	3470	3,200	1,342	
	Fleet Services	92005	4291	3,264,081	3,263,822	2-131
	Fleet Management	92001	4290	2,758,983	2,201,561	2-133
	Fleet Road Equipment	92007	4292	1,642,170	1,546,318	2-135
	Transit Services	91003	4281	5,609,907	5,609,907	2-139
	Transit Prop 1B	91003	4282	20,000	293,189	
	Transit Self-Insurance	11012	1785	1,600	(16)	2-141
	Solid Waste Administration	40402	0101	54,809	287,994	2-145
	Solid Waste -Western	91001	4117	1,923,403	2,847,337	2-149
	Solid Waste -Eastern	91002	4118	249,066	254,301	2-151
Community Development Agency Total				43,460,763	47,018,816	
County Counsel	Legal Counsel	10301	0101	44,225	1,497,263	2-159
County Counsel Total				44,225	1,497,263	
County Executive Office	County Executive Office	10103	0101	-	2,163,543	2-169
County Executive Office Total				-	2,163,543	
District Attorney	District Attorney	20103	0101	1,187,213	5,316,875	2-177
	District Attorney	20103	1369	20,040	20,040	
	District Attorney	20103	1454	1,200	1,200	
	District Attorney	20103	1457	1,250	1,250	
	Victim/Witness	50608	0101	364,946	415,458	2-181
	Victim/Witness	50608	1153	17,450	17,450	
	2011 Realignment-District Attorney PRCS/Parole	20116	1482	36,456	36,456	2-183
District Attorney Total				1,628,555	5,808,729	
Grand Jury		20102	0101	-	97,179	2-189
Grand Jury Total				-	97,179	
Human Resources	Personnel Services	10401	0101	-	1,462,584	2-197
	Insurance - Benefits	92003	4352	194,514	149,206	2-199
	Insurance - Benefits	92003	4355	60,522	257,604	
	Insurance - Benefits	92003	4498	846,198	792,388	
Human Resources Total				1,101,234	2,661,782	
Health and Human Services Agency	Health & Human Services Administration	50101	1589	(3,647,291)	(2,398,833)	2-211
	SB 163 California Wraparound Program	40140	1589	400,000	400,000	2-213
	Child Support Services	20109	1125	4,272,840	4,272,840	2-221
	Collections	10205	0101	208,330	296,859	2-225
	Social Service Administration	50102	1589	500	500	2-233
	Adult Services Administration	50103	1589	2,766,258	2,766,258	2-237
	In-Home Supportive Services	50206	1589	3,128,457	3,128,457	2-241
	Child Welfare Services Administration	50104	1589	5,082,541	5,082,541	2-245
	Child Welfare Services Administration	50104	1156	10,200	11,550	
	Child Welfare Services Assistance	50204	1589	5,697,523	5,697,523	2-247
	Eligibility Services Administration	50105	1589	14,054,273	14,038,467	2-253
	Eligibility Services Assistance	50205	1589	3,711,979	3,711,979	2-255

* Revenues exclude General Fund Allocations

Veterans Services	50501	1589	479,923	479,923	2-259
Social Services Realignment	40118	1480	6,862,400	6,836,816	2-261
Social Services 2011 Realignment	50207	1481	4,164,601	6,320,367	2-263
Behavioral Health Administration	40103	1512	822,527	271,473	2-273
Behavioral Health Administration	40103	1589	1,645,688	1,715,688	
Children's Behavioral Health	40104	1512	2,043,308	1,434,891	2-279
Children's Behavioral Health	40104	1589	7,006,234	7,006,234	
Alcohol & Drug Programs	40105	1144	18,315	4,214	2-283
Alcohol & Drug Programs	40105	1145	4,203	605	
Alcohol & Drug Programs	40105	1146	17,524	19,127	
Alcohol & Drug Programs	40105	1589	4,347,852	4,923,517	
Adult Behavioral Health	40110	1512	3,094,152	3,978,715	2-287
Adult Behavioral Health	40110	1589	13,684,208	13,684,208	
Behavioral Health Realignment	40119	1480	2,535,347	3,662,641	2-289
Behavioral Health 2011 Realignment	40130	1481	4,551,615	6,468,133	2-291
Public Health Administration	40101	1335	12,750	10,500	2-299
Public Health Administration	40101	1589	1,401,165	1,477,535	
Health & Wellness	40102	1589	1,921,048	1,921,048	2-305
Health & Wellness	40102	1603	151,650	151,650	
Health & Wellness	40102	1604	150,300	150,300	
Emergency Medical and Preparedness	40107	1147	150,150	150,150	2-309
Emergency Medical and Preparedness	40107	1150	-	-	
Emergency Medical and Preparedness	40107	1589	575,751	616,895	
Public Health Client Services	40114	1589	4,091,662	4,344,435	2-315
Public Health Realignment	40121	1480	282,942	650,806	2-317
Health CCS Realignment	40129	1480	212,405	571,220	2-319
Housing & Community Services Admin	50601	1607	-	-	2-329
Housing & Community Services Admin	50601	1608	36,000	180,000	
Housing & Community Services Admin	50601	1611	134,000	3,960	
Housing & Community Services Admin	50601	1645	22,500	341,000	
Housing & Community Services Admin	50601	1589	3,551,253	3,610,716	
Community Services	50602	1607	-	-	2-331
Community Services	50602	0101	-	-	
Community Services	50602	1711	-	-	
Homebuyer Assistance	50604	1607	-	-	2-333
Homebuyer Assistance	50604	1611	-	-	
Homebuyer Assistance	50604	1621	-	-	
Housing Development/Rehabilitation	50605	1607	-	-	2-335
Housing Development/Rehabilitation	50605	1608	-	-	

* Revenues exclude General Fund Allocations

	Housing Development/Rehabilitation	50605	1610	-	-	
	Housing Development/Rehabilitation	50605	1645	-	-	
Health and Human Services Agency Total				99,657,083	107,994,908	
Information and General Services	IGS Administration	11003	0101	-	3,335	2-341
	Information Systems	11007	0101	73,297	2,806,164	2-345
	Geographic Information Systems	11008	0101	-	-	2-347
	Cable TV	11010	0101	-	54,190	2-349
	Cable TV	11010	1190	103,000	65,371	
	Purchasing	10204	0101	5,000	536,070	2-353
	Central Services	92004	4332	616,803	616,803	2-355
	Emergency Management	20702	0101	584,259	2,153,864	2-361
	Facilities Management	10702	0101	594,059	2,823,983	2-365
	Capital Facilities Projects	10801	0101	-	47,922	2-367
	Capital Projects	10805	3157	-	-	2-369
	Energy Services Program	92006	4331	1,710,881	1,710,881	2-371
	Airport	91004	4116	1,189,135	1,201,274	2-375
Information and General Services Total				4,876,434	12,019,857	
Library	Library Services	60201	1165	4,931,100	4,976,138	2-383
Library Total				4,931,100	4,976,138	
Non-Departmental Services	Annual Audit Services	10102	0101	-	32,252	2-389
	Other Financing Sources & Uses	10206	0101	55,493,197	(5,582,001)	2-391
	Trial Court Funding	10207	0101	898,883	1,460,635	2-393
	Provision for Contingency	10212	0101	-	100,000	2-395
	Building Debt Financing	10214	0101	819,115	2,902,531	2-397
	Building Debt Financing	10214	3155	-	-	
	Building Debt Financing	10214	3156	-	-	
	Criminal Justice Temp Fac Construction	10803	1304	117,176	117,176	2-399
	Economic Development	10902	0101	-	213,530	2-403
	Historical Landmarks	11006	0101	-	5,067	2-405
	Other Debt Financing	11016	3150	466,421	466,421	2-407
	Conflict Indigent Defense	20111	0101	20	604,530	2-409
	Dispute Resolution	20112	1486	15,007	15,007	2-411
	Public Safety Augmentation	20710	1468	8,221,435	8,221,435	2-413
	Conservation	60401	0101	-	-	2-415
	Conservation	60401	1130	240	240	
	Risk Management Administration	11005	0101	-	-	2-417
	Insurance-Property & Casualty	11004	0101	-	142,241	2-419
	Insurance - Worker's Compensation	11015	1350	50,858	62,874	2-421
	Insurance - General Liability	92002	4356	1,912,246	1,912,246	2-423
Non-Departmental Total				67,994,598	10,674,184	
Probation	Probation	20320	0101	4,039,862	6,277,231	2-431
	Probation	20320	1322	488,495	621,168	
	Probation	20320	1323	18,045	17,845	
	Probation	20320	1452	20	-	

* Revenues exclude General Fund Allocations

	Probation	20320	1639	279,878	320,000	
	Probation	20320	1640	271,757	438,110	
	Juvenile Hall	20310	0101	1,375,494	3,046,511	2-435
	Juvenile Hall	20310	1359	720	1,682	
	Juvenile Hall Realignment	40122	1480	274,617	431,088	2-437
	2011 Realignment-Adult PRCS	20114	1482	2,208,375	2,630,151	2-439
	2011 Realignment-Juvenile Justice YOBG/Re-Entry	20118	1482	277,878	277,878	2-441
	2011 Realignment-Juvenile Justice LLESS	20203	1482	579,400	579,400	2-443
Probation Total				9,814,541	14,641,064	
Public Defender	Public Defender	20107	0101	389,929	2,573,276	2-451
	2011 Realignment-Public Defender PRCS/Parole	20117	1482	36,456	36,456	2-453
Public Defender Total				426,385	2,609,732	
Sheriff	Sheriff Services	20201	0101	3,720,941	16,682,172	2-467
	Sheriff Services	20201	1141	1,100	3,122	
	Sheriff Services	20201	1168	1,800	27,903	
	Sheriff Services	20201	1169	-	4,000	
	Sheriff Services	20201	1171	560,000	493,403	
	Sheriff Services	20201	1450	7,000	99,834	
	Sheriff Services	20201	1453	-	18,330	
	Sheriff Services	20201	1642	(311,839)	(26,160)	
	Sheriff Services	20201	1675	25,000	3,271	
	Sheriff Services	20201	1679	3,600	-	
	Sheriff Services	20201	1680	5,000	23,775	
	Dispatch Services	20204	0101	997,424	2,019,485	2-471
	Truckee Operations	20304	0101	613,330	1,960,184	2-475
	Court Security	20101	0101	940,000	1,835,151	2-479
	Corrections	20301	0101	6,187,523	12,062,373	2-483
	Corrections	20301	1324	40,000	40,000	
	Corrections	20301	1333	94,230	94,230	
	Corrections	20301	1339	88,000	120,070	
	Inmate Medical Services	20302	0101	225,000	2,769,450	2-487
	Animal Control	20704	0101	121,700	1,476,176	2-491
	Animal Control	20704	1355	800	30,000	
	Animal Control	20704	1357	500	-	
	Animal Control	20704	1358	300	-	
	2011 Realignment-Trial Court Security	20115	1482	940,000	940,000	2-493
	2011 Realignment-Law Enforcement Services	20202	1482	1,194,230	1,194,230	2-495
Sheriff Total				15,455,639	41,870,999	
Treasurer & Tax Collector	Tax Collection & Treasury	10203	0101	100,550	1,467,913	2-503
Treasurer & Tax Collector Total				100,550	1,467,913	

Total

251,090,676 266,002,423

* Revenues exclude General Fund Allocations