



COUNTY OF NEVADA COUNTY EXECUTIVE OFFICE

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NEVADA COUNTY BOARD OF SUPERVISORS Board Agenda Memo

MEETING DATE: November 18, 2025

TO: Board of Supervisors

FROM: County Executive Office

SUBJECT: Resolution amending various Nevada County budgets through the first Consolidated Budget Amendment for the 2025-26 Fiscal Year and releasing Board Priorities and Facilities Planning Assignments in the General Fund (4/5 affirmative vote required)

RECOMMENDATION: Adopt the Resolution.

FUNDING: Various

BACKGROUND: Occasionally it becomes necessary to adjust the original adopted budget for new initiatives, newly identified grant or external funding or inaccurate budget estimates or unexpected costs. This proposed amendment is the first consolidated budget amendment for this fiscal year. The budget amendment reflects activity in a variety of departments.

Here is a summary of budget impacts to the General Fund and department special revenue funds:

Fund Name	Impact	Note
General Fund	-\$326,590	Reflects the planned release of Board Priorities and Facilities Planning Assignments in the General Fund. Details below.
Department Special Revenue Funds	-\$2,894,306	Highlights provided below.
Total	-\$3,220,896	

The individual adjustments are denoted on Attachment A. The release of General Fund assignments is related to the following items:

- Board Priorities: \$284,590. Per Board policy direction received via the March 25, 2025 priority objective charters and resource allocation discussion, the following amendments request a release of the Board Priorities Assignment
 - CW1AD13 releases \$75,000 for the Homelessness objective, extreme weather shelter resource request.
 - CW1AD52 releases \$98,590 for the Climate Resilience objective, climate resilience activities resource request.
 - CW1AD53 releases \$111,000 for ongoing costs related to the previously approved North San Juan water delivery project.
- Facilities Planning: \$42,000
 - CW1AD02 releases \$42,000 for various facilities improvement and maintenance projects including the Nevada City Veterans Hall facility and Courthouse.

The primary contributors to the use of Department Special Revenue Funds are described below.

- CW1AD13 releases \$497,177 of balances in Housing Trust Funds 1631 and 1632 to support the Commons Resource Center and Habitat for Humanity projects. These projects are aligned with the intended use of funds.
- CW1AD15 releases \$892,849 balances in the Health and Human Services (1589), Mental Health Services Act (1512) and Realignment (1481) funds to accommodate contracts for services in Behavioral Health programs where negotiated contract maximums are higher than the estimates created during budget development. Please note that these are contract maximums and full utilization may not be realized, which would result in mitigated fund balance usage. Regardless, there is sufficient balance to sustain this amendment.
- CW1AD51 releases \$800,625 of Community Development Agency fund (1123) balances to return unspent State Department of Cannabis Control grant funds. These funds were received as an advance, but full expenditure could not be realized due to citizen eligibility requirements.

A full accounting of the proposed budget amendments is included and incorporated with Attachment A to the Resolution. Further details are available upon request.

Item Initiated by: Erin Mettler, Deputy County Executive Officer/Chief Fiscal Officer

Approved by: Alison Lehman, County Executive Officer