



# RESOLUTION No. 25-075

## OF THE BOARD OF SUPERVISORS OF THE COUNTY OF NEVADA

### RESOLUTION AMENDING VARIOUS NEVADA COUNTY BUDGETS THROUGH THE SECOND CONSOLIDATED BUDGET AMENDMENT FOR THE 2024-25 FISCAL YEAR (4/5 AFFIRMATIVE VOTE REQUIRED)

WHEREAS, the Board of Supervisors has determined that various County budgets require revision subsequent to the adoption of the final 2024-25 County budget, and

WHEREAS, the revisions are enumerated in Attachment A; and

WHEREAS, the following funds, enumerated in Attachment A, are estimated as a result of this budget amendment to be releasing fund balance; and

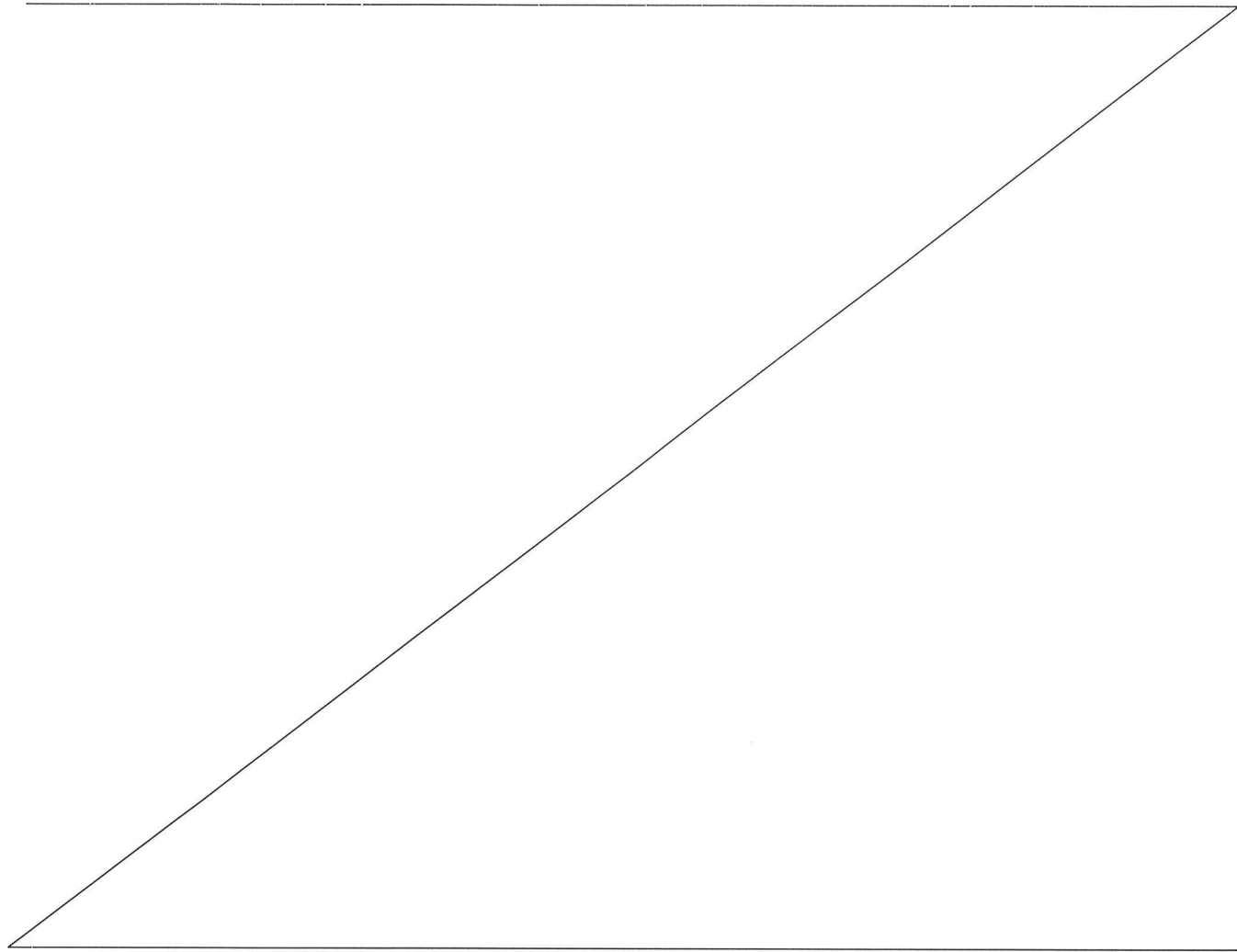
<b>Fund</b>	<b>Fund Name</b>	<b>Net Change</b>
1482	LRF 2011 - PUBLIC SAFETY	(10,900)
1512	MENTAL HLTH SVCS ACT FUND	(1,190,931)
3176	PRD ECHO RIDGE DRIVE	(30,000)
3215	CSA 1A ZN 1 WOLF CRK R/M	(20,000)
3230	CSA 22 ZN 1 THOROGHBRED R	(8,000)
3253	CSA 13 ZN1 WOLF-PAVED R/M	(3,500)
3254	CSA 14 ZN RETRAC WAY R/M	(9,000)
3264	CSA 38 ZN 2 WILDWOOD RIDG	(9,000)
3286	PRD PERIMETER RD R/M	(32,000)
3437	PRD DARKHORSE R/M	(20,000)
3470	PRD HIDDEN GLEN R/M	(7,000)
	<b>TOTAL</b>	<b>(1,340,331)</b>

WHEREAS, the following funds, enumerated in Attachment A, are estimated as a result of this budget amendment to be increasing fund balance; and

<b>Fund</b>	<b>Fund Name</b>	<b>Net Change</b>
1589	HLTH & HUMAN SVCS AGENCY	2,319,090
	<b>TOTAL</b>	<b>2,319,090</b>

WHEREAS, Attachment B shows a detail of capital assets that are approved in this consolidated budget amendment.

NOW, THEREFORE, BE IT HEREBY RESOLVED that the Nevada County Board of Supervisors directs the Auditor/Controller to amend certain departmental estimated revenues and expenses as enumerated in the attached listing and appropriate fund balances outlined above.



PASSED AND ADOPTED by the Board of Supervisors of the County of Nevada at a regular meeting of said Board, held on the 25th day of February 2025, by the following vote of said Board:

- Ayes: Supervisors Heidi Hall, Robb Tucker, Lisa Swarthout, Susan Hoek, and Hardy Bullock.
- Noes: None.
- Absent: None.
- Abstain: None.
- Recuse: None.

ATTEST:

TINE MATHIASSEN  
Chief Deputy Clerk of the Board of Supervisors

By: 

  
Heidi Hall, Chair

Attachment A

FY 2024-25 2nd Consolidated Budget Amendment Request

Item	SBU Title	Org Code	Account	Current Budget	Adjustment	New Budget	Impact to GF Contingency	Impact to Budgeted Fund Balance	Description
CW2AD01	Behavioral Health Administration	1589401034931000	446250	2,267,180	60,000	2,327,180	-	60,000	Higher than budgeted utilization of mandated client hearings services, partially offset by higher than budgeted State revenues.
	Behavioral Health Administration	1589401034931000	521520	863,341	120,000	983,341	-	(120,000)	
<b>Subtotal</b>					<b>180,000</b>		-	<b>(60,000)</b>	
CW2AD02	Children's Behavioral Health	1512401044931000	521520	2,797,807	17,668	2,815,475	-	(17,668)	Shifting services from HHSA fund 1589 to Mental Health Services Act (MHSA) fund 1512 to better align services with funding sources.
	Children's Behavioral Health	1589401044931000	521520	6,745,040	(17,668)	6,727,372	-	17,668	
<b>Subtotal</b>					<b>-</b>		-	<b>-</b>	
CW2AD03	Children's Behavioral Health	1512401044931000	538552	306,103	935,758	1,241,861	-	(935,758)	Shifting various budgeted services and reimbursements from HHSA fund 1589 to better align funding allocation methodologies; and increasing appropriation in HHSA fund 1589 to accurately reflect MediCal and grant funded service delivery costs.
	Children's Behavioral Health	1512401044931000	561552	-	(38,876)	(38,876)	-	38,876	
	Adult Behavioral Health	1512401104931000	538552	1,630,082	404,158	2,034,240	-	(404,158)	
	Adult Behavioral Health	1512401104931000	561552	-	(127,777)	(127,777)	-	127,777	
	Behavioral Health Administration	1589401034931000	538552	-	438,784	438,784	-	(438,784)	
	Children's Behavioral Health	1589401044931000	538552	-	258,133	258,133	-	(258,133)	
	Children's Behavioral Health	1589401044931000	561552	(306,103)	(2,153,958)	(2,460,061)	-	2,153,958	
	Alcohol & Drug Programs	1589401054937831	538552	-	355,423	355,423	-	(355,423)	
	Adult Behavioral Health	1589401104938301	538552	-	845,887	845,887	-	(845,887)	
	Adult Behavioral Health	1589401104938302	538552	-	105,541	105,541	-	(105,541)	
	Adult Behavioral Health	1589401104938301	561552	(1,067,352)	(2,244,526)	(3,311,878)	-	2,244,526	
	Adult Behavioral Health	1589401104938302	561552	(1,067,352)	(346,632)	(1,413,984)	-	346,632	
	Adult Behavioral Health	1589401104938505	538552	-	288,724	288,724	-	(288,724)	
	Adult Behavioral Health	1589401104938502	561552	(297,730)	(57,103)	(354,833)	-	57,103	
	Behavioral Health Homelessness	1589401154932200	538552	-	142,365	142,365	-	(142,365)	
	Behavioral Health Homelessness	1589401154932200	561552	(250,000)	(14,165)	(264,165)	-	14,165	
<b>Subtotal</b>					<b>(1,208,264)</b>		-	<b>1,208,264</b>	
CW2AD04	Child Welfare Services Admin	1589501044943101	440450	863,451	250,000	1,113,451	-	250,000	Higher than budgeted contract services, offset by higher than budgeted State revenues.
	Child Welfare Services Admin	1589501044943101	521520	656,410	250,000	906,410	-	(250,000)	
<b>Subtotal</b>					<b>500,000</b>		-	<b>-</b>	
CW2AD05	Public Health Administration	1589401014921821	540600	-	5,463	5,463	-	(5,463)	Unbudgeted purchase of assets for Public Health, utilizing a mixture of already received grant funds, new grant funds and FEMA funds; and increased revenue and expense budget reflecting an extension of grant funds budgeted in previous year.
	Emergency Medical & Preparedness	1589401074927000	446120	-	(13,311)	(13,311)	-	(13,311)	
	Emergency Medical & Preparedness	1589401074927000	446700	-	83,639	83,639	-	83,639	
	Emergency Medical & Preparedness	1589401074927000	540600	-	1,331	1,331	-	(1,331)	
	Emergency Medical & Preparedness	1589401074927101	446700	177,972	17,389	195,361	-	17,389	
	Emergency Medical & Preparedness	1589401074927101	521520	65,550	12,389	77,939	-	(12,389)	
	Emergency Medical & Preparedness	1589401074927101	522090	3,400	5,000	8,400	-	(5,000)	
	Emergency Medical & Preparedness	1589401074927115	521520	22,800	69,202	92,002	-	(69,202)	
	Emergency Medical & Preparedness	1589401074927115	538565	500	10,000	10,500	-	(10,000)	
	Emergency Medical & Preparedness	1589401074927115	540600	-	4,437	4,437	-	(4,437)	
<b>Subtotal</b>					<b>195,539</b>		-	<b>(20,105)</b>	

Attachment A

FY 2024-25 2nd Consolidated Budget Amendment Request

Item	SBU Title	Org Code	Account	Current Budget	Adjustment	New Budget	Impact to GF Contingency	Impact to Budgeted Fund Balance	Description
CW2AD11	Other Financing Sources & Uses	0101102062721000	522090	847,378	197,031	1,044,409	(197,031)	-	Amend Capital Facilities budget to reflect actual costs on various projects, as well as correct reimbursement budget in account 561551, which was amended incorrectly in Resolution 24-557.
	Capital Facilities Projects	0101108014161000	521000	-	11,300	11,300	(11,300)	-	
	Capital Facilities Projects	0101108014161000	550700	45,663	25,224	70,887	(25,224)	-	
	Capital Facilities Projects	0101108014161000	561551	(147,519)	(271,708)	(419,227)	271,708	-	
<b>Subtotal</b>					<b>(38,153)</b>		<b>38,153</b>	-	
CW2AD12	Airport	4116910042741000	430200	274,250	223,605	497,855	-	223,605	Amend Airport budget to reflect rental payment and reimbursements related to the Lot 5 Storage building, per Resolution 23-046.
	Airport	4116910042741000	521700	2,717	223,605	226,322	-	(223,605)	
<b>Subtotal</b>					<b>447,210</b>		-	-	
CW2AD21	Assessor	0101102010111000	538565	65,652	10,953	76,605	(10,953)	-	Higher than budgeted Network Connection rate costs.
<b>Subtotal</b>					<b>10,953</b>		<b>(10,953)</b>	-	
CW2AD50	Surveyor	0101110097111000	453040	216,883	24,525	241,408	24,525	-	Increase expenditure budget due to impending Public Works Admin and IS programmer charges that were higher than budgeted, offset by higher than budgeted revenues.
	Surveyor	0101110097111000	538551	23,255	24,000	47,255	(24,000)	-	
	Surveyor	0101110097111000	538567	-	525	525	(525)	-	
<b>Subtotal</b>					<b>49,050</b>		-	-	
CW2AD51	PRD ECHO RIDGE DRIVE	3176301037013000	521120	30,000	30,000	60,000	-	(30,000)	Higher than budgeted Road Maintenance costs.
	CSA 1A ZN 1 WOLF CRK R/M	3215301037014000	521120	5,000	20,000	25,000	-	(20,000)	
	CSA 22 ZN 1 THOROGHBRED RD	3230301037014000	521120	10,000	8,000	18,000	-	(8,000)	
	CSA 13 ZN1 WOLF-PAVED R/M	3253301037014000	521120	10,000	3,500	13,500	-	(3,500)	
	CSA 14 ZN RETRAC WAY R/M	3254301037014000	521120	10,000	9,000	19,000	-	(9,000)	
	CSA 38 ZN 2 WILDWOOD RIDG	3264301037014000	521120	-	9,000	9,000	-	(9,000)	
	PRD PERIMETER RD R/M	3286301037013000	521120	35,000	32,000	67,000	-	(32,000)	
	PRD DARKHORSE R/M	3437301037013000	521120	12,000	20,000	32,000	-	(20,000)	
	PRD HIDDEN GLEN R/M	3470301037013000	521120	5,000	7,000	12,000	-	(7,000)	
<b>Subtotal</b>					<b>138,500</b>		-	<b>(138,500)</b>	
CW2AD52	Economic Development	0101109023211000	540200	62,812	22,200	85,012	(22,200)	-	Unbudgeted contract for required well-monitoring services for the North San Juan Fire Flow System project.
<b>Subtotal</b>					<b>22,200</b>		<b>(22,200)</b>	-	
CW2AD60	County Counsel	0101103016111000	521520	235,000	5,000	240,000	(5,000)	-	Increase in contracts to support unanticipated litigation.
<b>Subtotal</b>					<b>5,000</b>		<b>(5,000)</b>	-	
CW2AD70	2011 Realignment-Trial Court Security	1482201151551000	550704	1,158,470	10,900	1,169,370	-	(10,900)	This amendment makes whole the county's required contribution to the Local Innovation Fund, resulting from a reconciliation.
<b>Subtotal</b>					<b>10,900</b>		-	<b>(10,900)</b>	
<b>GRAND TOTAL</b>					<b>312,935</b>		-	<b>978,759</b>	