



**COUNTY OF NEVADA
COUNTY EXECUTIVE OFFICE**

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**NEVADA COUNTY BOARD OF SUPERVISORS
Board Agenda Memo**

MEETING DATE: February 25, 2025
TO: Board of Supervisors
FROM: County Executive Office
SUBJECT: Resolution amending various Nevada County budgets through the second Consolidated Budget Amendment for the 2024-25 Fiscal Year (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 second 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	\$0	Balanced
Department Special Revenue Funds	\$978,759	Includes 2,319,090 additions to funds, and -\$1,340,331 use of funds.
Total	\$978,759	

The individual adjustments are denoted on Attachment A. The primary contributors to the use of Department Special Revenue Funds are in Behavioral Health and Roads CSA/PRDs as described below.

- CW2AD03 releases \$1,173,263 of Mental Health Services Act (MHSA) fund 1512 balance (and also adds \$2,381,527 of HHSA fund 1589 balance) to shift various budgeted services and reimbursements to better align funding allocation methodologies; and to accurately reflect MediCal and other grant funded service delivery costs.

- CW2AD51 releases \$138,500 of various CSA/PRD fund balances due to higher than budgeted road maintenance costs.

Attachment B lists the following capital assets, which are included for approval in this budget amendment:

- One (1) 7x16 Ft Enclosed Trailer for Public Health (\$17,747)
- One (1) Oral health X-Ray component for Public Health (\$5,463)

If you have further questions or desire further details, we will be happy to provide them.

Item Initiated by: Barry Anderson, Sr. Management Analyst

Approved by: Alison Lehman, County Executive Officer