



RESOLUTION No. 16-535

OF THE BOARD OF SUPERVISORS OF THE COUNTY OF NEVADA

RESOLUTION AMENDING VARIOUS NEVADA COUNTY BUDGETS THROUGH THE FIRST CONSOLIDATED BUDGET AMENDMENT FOR THE 2016/17 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 2016/17 County budget; and

WHEREAS, the revisions are enumerated in attachment A; and

WHEREAS, the following funds enumerated in attachment A will be releasing fund balance:

Fund	Fund Name	Net Change
1123	COMMUNITY DEVELOPMENT AGY	16,832
1125	CHILD SUPPORT SERVICES	215
1150	LOCAL BIOTRRISM PREPARDNS	30,000
1169	ATTACHMENT ASSMT FEE	6,000
1171	RURAL & SMALL CO L.A.P.	62,210
1450	FED ASSET FORFEIT FUND	44,000
1480	HLTH/WELFARE LOCAL TRUST	275,946
1512	MENTAL HLTH SVCS ACT FUND	64,707
TOTAL		499,910

WHEREAS, the following funds, enumerated in attachment A, are estimated as a result of this budget amendment to increase fund balance at year end:

Fund	Fund Name	Net Change
1114	ROADS	16,770
1165	PUBLIC LIBRARY	934
1589	HLTH & HUMAN SVCS AGENCY	43,600
1607	HOUSING & COMMUNITY SVC	150
4116	AIRPORT	851
4117	SOLID WASTE - WESTERN	813
4281	TRANSIT	7,449
4291	FLEET SERVICES	3,277
4332	CENTRAL SERVICES	357
4700	WASTE WATER MGMT WESTERN	8,841
Total		\$ 83,043

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:

1. 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 8th day of November, 2016, by the following vote of said Board:

Ayes: Supervisors Nathan H. Beason, Edward Scofield, Dan Miller, Hank Weston and Richard Anderson.

Noes: None.

Absent: None.

Abstain: None.

ATTEST:

JULIE PATTERSON HUNTER
Clerk of the Board of Supervisors

By: 


Dan Miller, Chair

11/8/2016 cc: CEO*
AC*
Department Heads*

Attachment A

COUNTY OF NEVADA FY 2016-17 BUDGET AMENDMENT REQUEST													
Item #	SBU Title	Org Code				Account Code	Current Budget	Debits ↓Revenue ↑Expense	Credits ↑Revenue ↓Expense	New Budget	GF Impact to Contingency	Impact on Budgeted Fund Balance	Description
		Fund No.	SBU	Office	Sub-service								
		####	#####	###	#####	#####							
GRAND TOTAL								5,166,329	4,749,462	-	(0)	(416,867)	
1	Auditor Controller	0101	10202	041	1000	450120	37,288		2,700		2,700	-	District Attorney Auto Insurance Fraud Audit by Gallina expenditure and reimbursement
	Auditor Controller	0101	10202	041	1000	521520	9,500	2,500			(2,500)	-	from District Attorney
	Auditor Controller	0101	10202	041	1000	522271	14,000	200			(200)	-	
									-		-	-	
Subtotal Item 1								2,700	2,700		-	-	
2	Library	1165	60201	581	1000	446700	-		19,890	19,890	-	19,890	Increase revenue for Library Service and Technology Federal Grant Funds received
	Library	1165	60201	581	1000	540500	-	19,890		19,890	-	(19,890)	for Mobile Tech Center expenditure
									-		-	-	
Subtotal Item 2								19,890	19,890		-	-	
3	MVLF License Fee	1649	10213	272	1000	474002	-		1,650,075	1,650,075	-	1,650,075	Establishing budget for current fiscal year
	MVLF License Fee	1649	10213	272	1000	550700	-	1,650,075		1,650,075	-	(1,650,075)	
									-		-	-	
Subtotal Item 3								1,650,075	1,650,075		-	-	
4	Sheriff Services	1450	20201	152	1000	550700	372,118	44,000		416,118	-	(44,000)	Use of \$38,250 general fund and \$112,210 in Search and Rescue, Asset Forfeiture, and
	Sheriff Services	0101	20201	152	1000	474000	2,526,299		44,000	2,570,299	44,000	-	Attachment Assessment Funds for increased expenditures for abatement and interdiction efforts,
	Sheriff Services	0101	20201	152	1000	510105	389,658	28,000		417,658	(28,000)	-	truck replacements, trucke uplift and van inmate transport insert
	Sheriff Services	0101	20201	152	1000	520900	360,909	16,000		376,909	(16,000)	-	
	Sheriff Services	1169	20201	151	1000	550700	4,800	6,000		10,800	-	(6,000)	
	Sheriff Services	0101	20201	151	1000	474000	590,022		6,000	596,022	6,000	-	
	Sheriff Services	0101	20201	151	1000	520900	12,290	6,000		18,290	(6,000)	-	
	Sheriff Services	1171	20201	152	1000	550700	686,754	62,210		748,964	-	(62,210)	
	Sheriff Services	0101	20201	152	1000	474000	2,526,528		62,210	2,588,738	62,210	-	
	Sheriff Services	0101	20201	152	1000	540500	38,500	50,360		88,860	(50,360)	-	
	Sheriff Services	0101	20201	152	1000	520900	-	11,850		11,850	(11,850)	-	
	Sheriff Corrections	0101	20301	153	10000	540500	-	38,250		38,250	(38,250)	-	
									-		-	-	
									-		-	-	
Subtotal Item 4								262,670	112,210		(38,250)	(112,210)	
5	Agriculture Commissioner	0101	20601	301	1000	441530	307,573		15,000	322,573	15,000	-	Increase revenue and expenditure for purchase of watertable
	Agriculture Commissioner	0101	20601	301	1000	540600	-	15,000		15,000	(15,000)	-	
									-		-	-	
Subtotal Item 5								15,000	15,000		-	-	
5.5	Building	1123	20602	322	1000	561014	-		3,800	(3,800)	-	3,800	Increase reimbursement for work performed by staff and increase expenditures
	Building	1123	20602	322	1000	561551	-		1,200	(1,200)	-	1,200	
	Building	1123	20602	322	1000	521410	21,335	5,000		26,335	-	(5,000)	
									-		-	-	
Subtotal Item 5.5								5,000	5,000		-	-	

COUNTY OF NEVADA													
FY 2016-17 BUDGET AMENDMENT REQUEST													
Item #	SBU Title	Org Code				Account Code	Current Budget	Debits ↓Revenue ↑Expense	Credits ↑Revenue ↓Expense	New Budget	GF Impact to Contingency	Impact on Budgeted Fund Balance	Description
		Fund No.	SBU	Office	Sub-service								
		####	#####	###	#####	#####							
6	Alcohol & Drug	1589	40105	493	7831	446250	694,447		50,000	744,447	-	50,000	Increase in Drug & Alcohol Treatment Common Goals and Community Recovery Resources contracts and reimbursement from Probation
	Alcohol & Drug	1589	40105	493	7831	521520	461,965	150,000	611,965	-	(150,000)		
	Alcohol & Drug	1589	40105	493	7831	561551	(76,000)		100,000	(176,000)	-	100,000	
Subtotal Item 6								150,000	150,000		-	-	
7	Adult Protective Services	1589	50103	494	1101	440450	1,518,451		86,061	1,604,512	-	86,061	Increase In Home Support Services (IHSS) revenues and increase in IHHS and Seirra Neveada Memorial Hospital contracts and other expenses.
	Adult Protective Services	1589	50103	494	1101	521520	329,909	77,561	407,470	-	(77,561)		
	Adult Protective Services	1589	50103	494	1101	522090	25,884	5,500	31,384	-	(5,500)		
Subtotal Item 7								86,061	86,061		-	-	
8	Eligibility Administration	1589	50105	494	5001	440450	2,873,883		4,884	2,878,767	-	4,884	Establish Cashflow for homebuyer assistance program. Increase in State revenue and increase expenditures for purchase of budgeted vehicles that came in higher than budgeted
	Eligibility Administration	1589	50105	494	5001	446050	5,337,212		9,070	5,346,282	-	9,070	
	Eligibility Administration	1589	50105	494	5001	540500	93,204	13,954	107,158	-	(13,954)		
Subtotal Item 8								13,954	13,954		-	-	
9	HCS Admin	1607	50601	451	1000	561552	(426,624)		150	(426,774)	-	150	Increase in loan fund covering administration and program activities expenditures
	Homebuyer Assistance	1611	50604	451	1000	461700	60,000		86,024	146,024	-	86,024	
	Homebuyer Assistance	1611	50604	451	1000	461750	27,000		11,530	38,530	-	11,530	
	Homebuyer Assistance	1611	50604	451	1000	522090	60,000	97,404	157,404	-	(97,404)		
	Homebuyer Assistance	1611	50604	451	1000	538552	12,600	150	12,750	-	(150)		
Subtotal Item 9								97,554	97,704		-	-	150
10	Community Services	1607	50602	451	4013	521525	33,526	80,055		113,581	-	(80,055)	Recognize revenue from Community Development Block Grant 13-8931 offset by expenses for Adams Ashby, DVSAC, and NSJ Fireflow study contracts
	Community Services	1607	50602	451	4013	561552	(33,526)		80,055	(113,581)	-	80,055	
	Housing Development & Rehab	1607	50605	451	4013	446160	1,425,198		146,249	1,571,447	-	146,249	
	Housing Development & Rehab	1607	50605	451	4013	521520	-	66,194	66,194	-	(66,194)		
	Housing Development & Rehab	1607	50605	451	4013	538552	198,366	80,055	278,421	-	(80,055)		
Subtotal Item 10								226,304	226,304		-	-	
11	Emergency Preparedness	1150	40107	492	7101	520010	45,268	16,000		61,268	-	(16,000)	Closing Fund 1150. Increase expenditures for emergency supplies and interest payment to the State
	Emergency Preparedness	1150	40107	492	7101	522090	-	14,000	14,000	-	(14,000)		
Subtotal Item 11								30,000	0		-	-	(30,000)

COUNTY OF NEVADA													
FY 2016-17 BUDGET AMENDMENT REQUEST													
Item #	SBU Title	Org Code				Account Code	Current Budget	Debits ↓Revenue ↑Expense	Credits ↑Revenue ↓Expense	New Budget	GF Impact to Contingency	Impact on Budgeted Fund Balance	Description
		Fund No.	SBU	Office	Sub-service								
		###	###	###	###	###							
12	Adult Behavioral Health	1589	40110	493	8501	521520	1,000,000	375,000		1,375,000	-	(375,000)	Increase Medi Cal revenue and draw on realignemnt funds to cover contract with Placer County and increase contract with El Dorado County
	Adult Behavioral Health	1589	40110	493	8501	446250	209,317		188,042	397,359	-	188,042	
	Adult Behavioral Health	1589	40110	493	8501	452000	258,111		50,000	308,111	-	50,000	
	Adult Behavioral Health	1589	40110	493	8501	474001	192,704		136,958	329,662	-	136,958	
	Adult Behavioral Health	1589	40110	493	8401	521520	1,195,576	53,579		1,249,155	-	(53,579)	
	Adult Behavioral Health	1589	40110	493	8401	452000	601,080		8,250	609,330	-	8,250	
	Adult Behavioral Health	1589	40110	493	8401	474001	320,287		45,329	365,616	-	45,329	
	Adult Behavioral Health	1589	40110	493	8201	521520	1,214,300	393,659		1,607,959	-	(393,659)	
	Adult Behavioral Health	1589	40110	493	8201	446250	-		300,000	300,000	-	300,000	
	Adult Behavioral Health	1589	40110	493	8201	474001	5,177		93,659	98,836	-	93,659	
	Admin BH Rlgn	1480	40119	493	1000	550701	3,771,506	275,946		4,047,452	-	(275,946)	
	Adult Behavioral Health	1512	40110	493	1000	521520	1,748,742	64,707		1,813,449	-	(64,707)	
										-	-	-	
Subtotal Item 12								1,162,891	822,238			(340,653)	
13	Clerk of the Board	0101	10101	751	1000	510500	7,222		618	6,604	618	-	Worker's Compensation Adjustment reduction due to the lower than budgeted premium
	County Executive Office	0101	10103	271	1000	510500	8,283		709	7,574	709	-	
	Assessor	0101	10201	011	1000	510500	13,393		1,147	12,246	1,147	-	
	Auditor Controller	0101	10202	041	1000	510500	15,589		1,335	14,254	1,335	-	
	Treasurer-Tax Collector	0101	10203	231	1000	510500	6,428		550	5,878	550	-	
	Purchasing	0101	10204	418	1000	510500	2,380		204	2,176	204	-	
	Collections	0101	10205	413	1000	510500	2,516		215	2,301	215	-	
	County Counsel	0101	10301	611	1000	510500	7,490		641	6,849	641	-	
	Human Resources	0101	10401	641	1000	510500	7,207		617	6,590	617	-	
	Elections	0101	10501	073	1000	510500	3,337		286	3,051	286	-	
	Facilities Management	0101	10702	415	1000	510500	41,322		3,538	37,784	3,538	-	
	IGS Administration	0101	11003	531	1000	510500	7,325		627	6,698	627	-	
	Risk Management	0101	11005	275	1000	510500	2,708		232	2,476	232	-	
	Data, Voice, & Video	0101	11007	531	3000	510500	1,162		99	1,063	99	-	
	Server Farm & Computer	0101	11007	531	5000	510500	6,276		537	5,739	537	-	
	End User Support	0101	11007	531	7000	510500	5,579		478	5,101	478	-	
	Business and Applications	0101	11007	531	8000	510500	10,228		876	9,352	876	-	
	GIS	0101	11008	536	1000	510500	2,754		236	2,518	236	-	
	Court Security	0101	20101	155	6062	510500	40,587		3,475	37,112	3,475	-	
	District Attorney	0101	20103	101	1000	510500	42,138		3,608	38,530	3,608	-	
	Public Defender	0101	20107	671	1000	510500	10,005		857	9,148	857	-	
	Sheriff Services	0101	20201	151	1000	510500	135,290		11,584	123,706	11,584	-	
	Sheriff Services	0101	20201	152	1000	510500	365,283		31,277	334,006	31,277	-	
	Dispatch Services	0101	20204	157	1000	510500	87,939		7,530	80,409	7,530	-	
	Corrections	0101	20301	153	1000	510500	405,870		34,752	371,118	34,752	-	
	Truckee Operations	0101	20304	154	2161	510500	20,294		1,738	18,556	1,738	-	
	Truckee Operations	0101	20304	154	4261	510500	60,880		5,213	55,667	5,213	-	
	Juvenile Hall	0101	20310	202	1000	510500	1,115,008		9,847	1,105,161	9,847	-	
	Probation	0101	20320	201	1000	510500	25,845		2,213	23,632	2,213	-	
	Agriculture Services	0101	20601	301	1000	510500	10,595		907	9,688	907	-	
	Recorder	0101	20701	071	1000	510500	5,240		449	4,791	449	-	
	Emergency Management	0101	20702	414	1000	510500	1,732		148	1,584	148	-	
	Animal Control	0101	20704	156	1000	510500	27,058		2,317	24,741	2,317	-	

COUNTY OF NEVADA													
FY 2016-17 BUDGET AMENDMENT REQUEST													
Item #	SBU Title	Org Code				Account Code	Current Budget	Debits ↓Revenue ↑Expense	Credits ↑Revenue ↓Expense	New Budget	GF Impact to Contingency	Impact on Budgeted Fund Balance	Description
		Fund No.	SBU	Office	Sub-service								
		###	###	###	###	#####							
	Solid Waste Administration	0101	40402	705	1000	510500	694		59	635	59	-	
	Victim/Witness Assistance Center	0101	50608	203	1000	510500	1,639	140	1,499	140	-	-	
	DPW Administration	1114	30100	700	1000	510500	3,503	300	3,203	-	300	-	
	Roads Engineering	1114	30104	702	1000	510500	9,647	826	8,821	-	826	-	
	Roads Maintenance	1114	30107	703	1000	510500	121,591	10,411	111,180	-	10,411	-	
	Building Inspection	1123	20602	322	1000	510500	7,121	610	6,511	-	610	-	
	CDA Admin	1123	20707	321	1000	510500	10,385	889	9,496	-	889	-	
	Planning Admin	1123	20708	325	1000	510500	15,761	1,350	14,411	-	1,350	-	
	Planning - EIR County	1123	20708	325	1110	510500	684	59	625	-	59	-	
	Planning General	1123	20708	325	7000	510500	12,310	1,054	11,256	-	1,054	-	
	Planning Billable	1123	20708	325	8000	510500	5,798	496	5,302	-	496	-	
	Code Enforcement	1123	20709	324	1000	510500	3,924	336	3,588	-	336	-	
	Environmental Health	1123	40108	323	1000	510500	8,823	755	8,068	-	755	-	
	Vector Control	1123	40123	323	1000	510500	836	72	764	-	72	-	
	Child Support Services	1125	20109	381	1000	510500	18,164	1,555	16,609	-	1,555	-	
	Library Services General Admin	1165	60201	581	1000	510500	2,565	220	2,345	-	220	-	
	Library Services Madelyn Helling	1165	60201	582	1000	510500	3,471	297	3,174	-	297	-	
	Library Services Grass Valley	1165	60201	583	1000	510500	3,522	302	3,220	-	302	-	
	Library Services Truckee	1165	60201	584	1000	510500	3,078	264	2,814	-	264	-	
	Library Services Penn Valley	1165	60201	586	1000	510500	445	38	407	-	38	-	
	Library Services Bear River	1165	60201	587	1000	510500	427	37	390	-	37	-	
	Public Health	1589	40101	492	1101	510500	4,412	378	4,034	-	378	-	
	Public Health - Accreditation	1589	40101	492	1201	510500	2,371	203	2,168	-	203	-	
	Public Health - Vital Records	1589	40101	492	1401	510500	1,992	171	1,821	-	171	-	
	Health and Wellness-Other	1589	40102	492	1901	510500	1,840	158	1,682	-	158	-	
	Health and Wellness - Tobacco Control	1589	40102	492	2601	510500	2,523	216	2,307	-	216	-	
	Health and Wellness - SAPT Prevention	1589	40102	492	2731	510500	2,893	248	2,645	-	248	-	
	Health and Wellness- Nutrition Education	1589	40102	492	2761	510500	1,707	146	1,561	-	146	-	
	Health and Wellness- Future w/o Drugs	1589	40102	492	2771	510500	133	11	122	-	11	-	
	Health and Wellness - SNAP	1589	40102	492	2781	510500	190	16	174	-	16	-	
	Health and Wellness - WIC	1589	40102	492	3401	510500	9,010	771	8,239	-	771	-	
	Behavioral Health Administration	1589	40103	493	1000	510500	26,729	2,289	24,440	-	2,289	-	
	Children Behavioral Health Admin	1589	40104	493	1000	510500	28,765	2,463	26,302	-	2,463	-	
	Children Alcohol and Drug Program	1589	40105	493	7651	510500	209	18	191	-	18	-	
	Adult Alcohol and Drug Program	1589	40105	493	7831	510500	2,610	223	2,387	-	223	-	
	Emergency Medical & Preparedness	1589	40107	492	7101	510500	1,233	106	1,127	-	106	-	
	Emergency Medical & Preparedness-Pandemic Influenza	1589	40107	492	7102	510500	664	57	607	-	57	-	
	Hospital Preparedness	1589	40107	492	7115	510500	1,043	89	954	-	89	-	
	Adult Behavioral Health	1589	40110	493	8301	510500	27,721	2,374	25,347	-	2,374	-	
	Adult Behavioral Health - Truckee	1589	40110	493	8302	510500	2,088	179	1,909	-	179	-	
	Public Health Client Services -HIV	1589	40114	492	2431	510500	38	3	35	-	3	-	
	Public Health Client Services - HOP	1589	40114	492	2452	510500	19	2	17	-	2	-	
	Public Health Client Services- Care	1589	40114	492	2453	510500	1,518	130	1,388	-	130	-	
	Public Health Client Services- CSS	1589	40114	492	3102	510500	5,880	503	5,377	-	503	-	
	Public Health Client Services-CCS	1589	40114	492	3103	510500	3,889	333	3,556	-	333	-	
	Public Health Client Services-CHDP	1589	40114	492	3200	510500	3,509	300	3,209	-	300	-	
	Public Health Client Services- Foster Care	1589	40114	492	3301	510500	3,035	260	2,775	-	260	-	
	Public Health Client Services- MCH	1589	40114	492	3405	510500	1,992	171	1,821	-	171	-	
	Public Health Client Services- MIEC Home Visit	1589	40114	492	3415	510500	569	49	520	-	49	-	

COUNTY OF NEVADA													
FY 2016-17 BUDGET AMENDMENT REQUEST													
Item #	SBU Title	Org Code				Account Code	Current Budget	Debits ↓Revenue ↑Expense	Credits ↑Revenue ↓Expense	New Budget	GF Impact to Contingency	Impact on Budgeted Fund Balance	Description
		Fund No.	SBU	Office	Sub-service								
		###	###	###	###	#####							
	Public Health Client Services- Clinical Services - Truckee	1589	40114	492	4102	510500	3,414	292	3,122	-	292		
	Public Health Client Services- Clinic/Mobile Van	1589	40114	492	4104	510500	1,043	89	954	-	89		
	Public Health Client Services-Immunization Outreach	1589	40114	492	4301	510500	1,233	106	1,127	-	106		
	Public Health Client Services- CD	1589	40114	492	5104	510500	2,466	211	2,255	-	211		
	Public Health Client Services-Lead	1589	40114	492	5106	510500	569	49	520	-	49		
	Public Health Client Services- Senior Outreach	1589	40114	492	5107	510500	3,414	292	3,122	-	292		
	Public Health Client Services-Truckee Nurse - Behavioral Health	1589	40114	492	5108	510500	379	32	347	-	32		
	Health & Human Services Admin	1589	50101	491	1000	510500	14,622	1,252	13,370	-	1,252		
	Social Services Admin	1589	50102	494	0011	510500	1,158	99	1,059	-	99		
	Adult Services Admin	1589	50103	494	1101	510500	6,949	595	6,354	-	595		
	Child Welfare Services Admin	1589	50104	494	3101	510500	11,581	992	10,589	-	992		
	Eligibility Services Admin	1589	50105	494	5001	510500	38,218	3,272	34,946	-	3,272		
	Veterans Services Admin	1589	50501	496	1000	510500	2,634	226	2,408	-	226		
	Airport	4116	91004	274	1000	510500	3,500	300	3,200	-	300		
	Solid Waste -Western	4117	91001	705	1000	510500	1,285	110	1,175	-	110		
	Transit	4281	91003	707	1000	510500	37,837	3,240	34,597	-	3,240		
	Fleet Services	4291	92005	704	2000	510500	6,905	591	6,314	-	591		
	Central Services	4332	92004	412	1000	510500	2,406	206	2,200	-	206		
	Sewage Collection and Disposal	4700	91005	709	1000	510500	54,849	4,696	50,153	-	4,696		
	Workers' Compensation	1350	11015	275	1000	520700	2,072,385	177,445	1,894,940	-	177,445		
	Workers' Compensation	1350	11015	275	1000	561551	(2,036,804)	177,445	(1,859,359)	-	(177,445)		
	Subtotal Item 13							177,445	354,890		129,059	48,386	
14	Clerk of the Board	0101	10101	751	1000	510400	108,110	2,725	105,385	2,725	-	Health Insurance Adjustment due to lower than projected county sponsored plan costs	
	County Executive Office	0101	10103	271	1000	510400	83,494	2,134	81,360	2,134	-		
	Assessor	0101	10201	011	1000	510400	274,962	7,721	267,241	7,721	-		
	Auditor Controller	0101	10202	041	1000	510400	180,433	3,867	176,566	3,867	-		
	Tax Collector Admin	0101	10203	231	1000	510400	68,139	991	67,148	991	-		
	Treasurer Admin	0101	10203	231	2000	510400	13,363	303	13,060	303	-		
	Treasurer-Tax Collector-Collections	0101	10203	231	3000	510400	-	440	(440)	440	-		
	Treasurer Tax Collector	0101	10203	231	4000	510400	19,514	552	18,962	552	-		
	Purchasing	0101	10204	418	1000	510400	24,616	591	24,025	591	-		
	Collections	0101	10205	413	1000	510400	18,019	303	17,716	303	-		
	County Counsel	0101	10301	611	1000	510400	109,776	2,837	106,939	2,837	-		
	Elections	0101	10501	073	1000	510400	34,532	151	34,381	151	-		
	Facilities Management	0101	10702	415	1000	510400	153,851	3,164	150,687	3,164	-		
	IGS Administration	0101	11003	531	1000	510400	101,173	2,510	98,664	2,510	-		
	Risk Management	0101	11005	275	1000	510400	35,174	879	34,295	879	-		
	Information Systems - Data, Voice	0101	11007	531	3000	510400	15,608	879	14,729	879	-		
	Information Systems -Server Farm	0101	11007	531	5000	510400	62,206	151	62,055	151	-		
	Information Systems-End User Support	0101	11007	531	7000	510400	80,151	2,700	77,451	2,700	-		
	Information Systems - Business	0101	11007	531	8000	510400	175,783	4,302	171,481	4,302	-		
	GIS	0101	11008	536	1000	510400	54,741	1,103	53,638	1,103	-		
	Court Security	0101	20101	155	6062	510400	95,015	2,574	92,441	2,574	-		
	District Attorney	0101	20103	101	1000	510400	267,813	7,520	260,293	7,520	-		
	Public Defender	0101	20107	671	1000	510400	142,417	2,490	139,927	2,490	-		
	Sheriff Services - Admin	0101	20201	151	1000	510400	257,879	6,592	251,287	6,592	-		
	Sheriff Services - Ops	0101	20201	152	1000	510400	808,031	20,439	787,592	20,439	-		

COUNTY OF NEVADA													
FY 2016-17 BUDGET AMENDMENT REQUEST													
Item #	SBU Title	Org Code				Account Code	Current Budget	Debits ↓Revenue ↑Expense	Credits ↑Revenue ↓Expense	New Budget	GF Impact to Contingency	Impact on Budgeted Fund Balance	Description
		Fund No.	SBU	Office	Sub-service								
		###	###	###	###	#####							
15	Clerk of the Board	0101	10101	751	1000	510100	583,627	3,566		587,193	(3,566)	-	Adjustment for Bargaining and MOU changes and final retirement costs
	Clerk of the Board	0101	10101	751	1000	510300	196,641	1,585		198,226	(1,585)	-	
	Clerk of the Board	0101	10101	751	1000	510403	2,579	14		2,593	(14)	-	
	County Executive Office	0101	10103	271	1000	510100	784,675	21,661		806,336	(21,661)	-	
	County Executive Office	0101	10103	271	1000	510300	286,843	9,627		296,470	(9,627)	-	
	County Executive Office	0101	10103	271	1000	510403	3,278	82		3,360	(82)	-	
	Assessor	0101	10201	011	1000	510100	1,396,635	5,385		1,402,020	(5,385)	-	
	Assessor	0101	10201	011	1000	510300	532,136	2,473		534,609	(2,473)	-	
	Assessor	0101	10201	011	1000	510403	5,385	20		5,405	(20)	-	
	Auditor/Controller	0101	10202	041	1000	510100	1,005,135	6,033		1,011,168	(6,033)	-	
	Auditor/Controller	0101	10202	041	1000	510300	377,643	2,680		380,323	(2,680)	-	
	Auditor/Controller	0101	10202	041	1000	510403	4,259	23		4,282	(23)	-	
	Treasurer/Tax Collector	0101	10203	231	1000	510100	312,615	5,385		318,000	(5,385)	-	
	Treasurer/Tax Collector	0101	10203	231	1000	510300	116,719	2,473		119,192	(2,473)	-	
	Treasurer/Tax Collector	0101	10203	231	1000	510403	2,106	20		2,126	(20)	-	
	County Counsel	0101	10301	611	1000	510100	925,104	7,289		932,393	(7,289)	-	
	County Counsel	0101	10301	611	1000	510300	348,493	3,238		351,731	(3,238)	-	
	County Counsel	0101	10301	611	1000	510403	3,510	28		3,538	(28)	-	
	Personnel Services	0101	10401	641	1000	510100	618,302	5,654		623,956	(5,654)	-	
	Personnel Services	0101	10401	641	1000	510300	228,197	6,323		234,520	(6,323)	-	
	Personnel Services	0101	10401	641	1000	510403	2,359	21		2,380	(21)	-	
	Elections	0101	10501	073	1000	510100	208,586	2,154		210,740	(2,154)	-	
	Elections	0101	10501	073	1000	510300	86,412	989		87,401	(989)	-	
	Elections	0101	10501	073	1000	510403	2,503	8		2,511	(8)	-	
	IGS Administration	0101	11003	531	1000	510100	676,914	7,582		684,496	(7,582)	-	
	IGS Administration	0101	11003	531	1000	510300	245,401	3,376		248,777	(3,376)	-	
	IGS Administration	0101	11003	531	1000	510403	2,596	29		2,625	(29)	-	
	Court Security	0101	20101	155	6062	510100	456,326	24,467		480,793	(24,467)	-	
	Court Security	0101	20101	155	6062	510300	191,356	16,168		207,524	(16,168)	-	
	Court Security	0101	20101	155	6062	510403	1,731	93		1,824	(93)	-	
	District Attorney	0101	20103	101	1000	510100	2,144,490	6,739		2,151,229	(6,739)	-	
	District Attorney	0101	20103	101	1000	510300	855,584	3,095		858,679	(3,095)	-	
	District Attorney	0101	20103	101	1000	510403	10,880	26		10,906	(26)	-	
	Public Defender	0101	20107	671	1000	510100	1,175,816	6,161		1,181,977	(6,161)	-	
	Public Defender	0101	20107	671	1000	510300	450,630	2,830		453,460	(2,830)	-	
	Public Defender	0101	20107	671	1000	510403	5,310	23		5,333	(23)	-	
	Sheriff Services	0101	20201	151	1000	510100	1,434,356	189,480		1,623,836	(189,480)	-	
	Sheriff Services	0101	20201	152	1000	510100	4,153,763	7,359		4,161,122	(7,359)	-	
	Sheriff Services	0101	20201	151	1000	510300	597,079	114,638		711,717	(114,638)	-	
	Sheriff Services	0101	20201	152	1000	510300	1,710,101	647,018		2,357,119	(647,018)	-	
	Sheriff Services	0101	20201	151	1000	510403	6,218	729		6,947	(729)	-	
	Sheriff Services	0101	20201	152	1000	510403	17,273	28		17,301	(28)	-	
	Corrections	0101	20301	153	1000	510100	3,932,350	5,072		3,937,422	(5,072)	-	
	Corrections	0101	20301	153	1000	510300	1,564,248	3,087		1,567,335	(3,087)	-	
	Corrections	0101	20301	153	1000	510403	15,166	19		15,185	(19)	-	

COUNTY OF NEVADA														
FY 2016-17 BUDGET AMENDMENT REQUEST														
Item #	SBU Title	Org Code				Sub-service	Account Code	Current Budget	Debits ↓Revenue ↑Expense	Credits ↑Revenue ↓Expense	New Budget	GF Impact to Contingency	Impact on Budgeted Fund Balance	Description
		Fund No.	SBU	Office										
		###	###	###	###	###								
	Truckee Operations	0101	20304	154	2161	510100	211,520	11,411		222,931	(11,411)	-		
	Truckee Operations	0101	20304	154	2161	510300	102,920	6,946		109,866	(6,946)	-		
	Truckee Operations	0101	20304	154	2161	510403	3,118	43		3,161	(43)	-		
	Probation	0101	20320	201	1000	510100	2,239,075	5,519		2,244,594	(5,519)	-		
	Probation	0101	20320	201	1000	510300	836,727	2,535		839,262	(2,535)	-		
	Probation	0101	20320	201	1000	510403	8,557	21		8,578	(21)	-		
	Agriculture Services	0101	20601	301	1000	510100	313,182	4,094		317,276	(4,094)	-		
	Agriculture Services	0101	20601	301	1000	510300	120,829	4,778		125,607	(4,778)	-		
	Agriculture Services	0101	20601	301	1000	510403	2,287	16		2,303	(16)	-		
	Recorder	0101	20701	071	1000	510100	290,205	3,231		293,436	(3,231)	-		
	Recorder	0101	20701	071	1000	510300	107,354	1,484		108,838	(1,484)	-		
	Recorder	0101	20701	071	1000	510403	1,103	12		1,115	(12)	-		
	Sources and Uses	0101	10206	272	1000	522090	1,181,060		948,514	232,546	948,514	-		
	DPW Administration	1114	30100	700	1000	510100	255,460	6,285		261,745	-	(6,285)		
	DPW Administration	1114	30100	700	1000	510300	104,884	2,887		107,771	-	(2,887)		
	DPW Administration	1114	30100	700	1000	510403	984	24		1,008	-	(24)		
	Building Inspection	1123	20602	322	1000	510100	654,380	4,542		658,922	-	(4,542)		
	Building Inspection	1123	20602	322	1000	510300	253,202	5,301		258,503	-	(5,301)		
	Building Inspection	1123	20602	322	1000	510403	3,146	17		3,163	-	(17)		
	CDA Administration	1123	20707	321	1000	510100	1,007,661	5,945		1,013,606	-	(5,945)		
	CDA Administration	1123	20707	321	1000	510300	376,559	6,648		383,207	-	(6,648)		
	CDA Administration	1123	20707	321	1000	510403	3,847	23		3,870	-	(23)		
	Planning	1123	20708	325	1000	510100	336,664	5,519		342,183	-	(5,519)		
	Planning	1123	20708	325	1000	510300	127,807	2,535		130,342	-	(2,535)		
	Planning	1123	20708	325	1000	510403	2,800	21		2,821	-	(21)		
	Environmental Health	1123	40108	323	1000	510100	1,104,402	4,077		1,108,479	-	(4,077)		
	Environmental Health	1123	40108	323	1000	510300	423,157	4,758		427,915	-	(4,758)		
	Environmental Health	1123	40108	323	1000	510403	5,245	15		5,260	-	(15)		
	Child Support Services	1125	20109	381	1000	510100	1,336,587	6,033		1,342,620	-	(6,033)		
	Child Support Services	1125	20109	381	1000	510300	507,885	2,771		510,656	-	(2,771)		
	Child Support Services	1125	20109	381	1000	510403	5,083	23		5,106	-	(23)		
	Library	1165	60201	581	1000	510100	242,721	4,214		246,935	-	(4,214)		
	Library	1165	60201	581	1000	510300	90,299	1,935		92,234	-	(1,935)		
	Library	1165	60201	581	1000	510403	4,434	16		4,450	-	(16)		
	Public Health Administration	1589	40101	492	1101	510100	184,736	5,223		189,959	-	(5,223)		
	Public Health Administration	1589	40101	492	1101	510300	76,581	2,399		78,980	-	(2,399)		
	Public Health Administration	1589	40101	492	1101	510403	1,489	20		1,509	-	(20)		
	Behavioral Health Administration	1589	40103	493	1000	510100	813,177	5,223		818,400	-	(5,223)		
	Behavioral Health Administration	1589	40103	493	1000	510300	306,711	2,399		309,110	-	(2,399)		
	Behavioral Health Administration	1589	40103	493	1000	510403	3,950	20		3,970	-	(20)		
	Health & Human Services Admin	1589	50101	491	1000	510100	1,672,005	7,076		1,679,081	-	(7,076)		
	Health & Human Services Admin	1589	50101	491	1000	510300	633,415	3,143		636,558	-	(3,143)		
	Health & Human Services Admin	1589	50101	491	1000	510403	7,864	27		7,891	-	(27)		
	Social Services Admin	1589	50102	494	0011	510100	193,127	5,519		198,646	-	(5,519)		
	Social Services Admin	1589	50102	494	0011	510300	72,587	2,535		75,122	-	(2,535)		
	Social Services Admin	1589	50102	494	0011	510403	752	21		773	-	(21)		
										-	-	-		
	Subtotal Item 15							1,262,034	948,514		(216,326)	(97,194)		

COUNTY OF NEVADA														
FY 2016-17 BUDGET AMENDMENT REQUEST														
Item #	SBU Title	Org Code				Account Code	Current Budget	Debits ↓Revenue ↑Expense	Credits ↑Revenue ↓Expense	New Budget	GF Impact to Contingency	Impact on Budgeted Fund Balance	Description	
		Fund No.	SBU	Office	Service									
		####	#####	###	#####	#####								
16	Planning	1123	20708	325	1000	474002	1,263,019	3,448		1,259,571	-	(3,448)		
	Code Enforcement	1123	20709	324	1000	474002	592,359		1,479	593,838	-	1,479		
	Veterans Services	1589	50501	496	1000	474002	253,252		666	253,918	-	666		
	Sources and Uses	0101	10206	272	1000	550702	3,853,905	1,303		3,855,208	(1,303)	-		
										-	-	-		
Subtotal Item 16								4,751	2,145		(1,303)	(1,303)		
GRAND TOTAL								5,166,329	4,749,462			(0)	(416,867)	

Attachment B

Capital Asset Expenditures

Fiscal Year 16-17 First Countywide Budget Amendment (By Account Category)

Equipment (Automotive)

<i>Qty.</i>	<i>Description</i>	<i>Office</i>	<i>Fund</i>	<i>SBU</i>	<i>Amount</i>
1	Harvis Transport Van Insert	Sheriff - Corrections	101	20301	\$ 38,250
					<hr/>
					\$ 38,250
					<hr/>
					Grand Total Capital Asset Expenditures
					<u><u>\$ 38,250</u></u>