



# RESOLUTION No. 15-513

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

### RESOLUTION AMENDING VARIOUS NEVADA COUNTY BUDGETS THROUGH THE FIRST CONSOLIDATED BUDGET AMENDMENT FOR THE 2015-16 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 2015-16 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:

<b>Fund</b>	<b>Fund Name</b>	<b>Net Change</b>
1146	ALCOHOL EDU PG PC1463.25	21,702
1165	PUBLIC LIBRARY	46,253
1169	ATTACHMENT ASSMT FEE	3,800
1400	ZONE 1 WESTERN NEV CO	33,009
1450	FED ASSET FORFEIT FUND	25,166
1512	MENTAL HLTH SVCS ACT FUND	51,115
1627	GV RECREAT MITIG	53,450
3151	CSA 22 IMPROVEMENT FUND	3,500
<b>Total</b>		<b>\$ 237,995</b>

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

<b>Fund</b>	<b>Fund Name</b>	<b>Net Change</b>
1480	HLTH/WELFARE LOCAL TRUST	17,092
1589	HLTH & HUMAN SVCS AGENCY	176,744
1680	ST ASSET FORFEITURE	11,900
<b>Total</b>		<b>\$ 205,736</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:

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 10th day of November, 2015, 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: 

  
Edward C. Scofield, Chair

11/10/2015 cc: CEO\*  
Dept. Heads\*

Attachment A

COUNTY OF NEVADA FY 2015-16 BUDGET AMENDMENT REQUEST													
Item #	SBU Title	Fund No.	Org Code		Account Code	Current Budget	Debits	Revenue Expense	Credits Expense	New Budget	GF Impact to Contingency	Impact on Budgeted Fund Balance	Description
			SBU	Office2									
<b>GRAND TOTAL</b>													
							10,016,534	9,984,275				(32,259)	
1	DISTRICT ATTY	0101	20103	101	1000	445090	97,414	7,210		104,624	7,210	-	Increase Worker's Comp Fraud Investigation Grant revenue and related expenses
	DISTRICT ATTY	0101	20103	101	1000	522090	2,500	500		3,000	(500)	-	
	DISTRICT ATTY	0101	20103	101	1000	522271	12,600	1,500		14,100	(1,500)	-	
	DISTRICT ATTY	0101	20103	101	1000	521470	22,382	5,210		27,592	(5,210)	-	
<b>Subtotal Item 1</b>													
							7,210	7,210				-	
2	LIBRARY	1165	60201	582	1000	474000	-	12,500		12,500	-	12,500	Recreation Mitigation Grant from Planning Dept to fund outdoor theatre stage and seating
	LIBRARY	1165	60201	582	1000	538566	8,000	12,500		20,500	-	(12,500)	
	LIBRARY	1165	60201	581	1000	510100	224,658	27,605		252,263	-	(27,605)	Salary and Benefits cost related to completion of 15/16 bargaining MOUs
	LIBRARY	1165	60201	581	1000	510300	77,440	11,022		88,462	-	(11,022)	
	LIBRARY	1165	60201	581	1000	510301	19,545	1,050		20,595	-	(1,050)	
	LIBRARY	1165	60201	581	1000	510400	33,163	4,972		38,135	-	(4,972)	
	LIBRARY	1165	60201	581	1000	510403	887	104		991	-	(104)	
	LIBRARY	1165	60201	585	1000	521000	50	1,500		1,550	-	(1,500)	Additional expenses for landscaping for Doris Foley library.
<b>Subtotal Item 2</b>													
							58,753	12,500				(46,253)	
3	RECREATION MITIGATION	1627	70101	325	1000	532200	1,000	53,450		54,450	-	(53,450)	Expenditure increase for Condon Park parking lot project approved by Board of Supervisors 8/11/15
<b>Subtotal Item 3</b>													
								53,450				(53,450)	
4	ROADS CAPITAL IMPROVEMENT	1114	30154	702	1000	446370	827,800	57,000		884,800	-	57,000	Purchase Right-of-Way for Newtown Road Bike path and other projects
	ROADS CAPITAL IMPROVEMENT	1114	30154	702	1000	540100	-	57,000		57,000	-	(57,000)	
	ROADS CAPITAL IMPROVEMENT	1114	30154	702	1000	445304	-	488,790		488,790	-	488,790	Revised revenue and expenses for Brunswick-Loma Rica Intersection Project
	ROADS CAPITAL IMPROVEMENT	1114	30154	702	1000	540711	1,864,900	488,790		2,353,690	-	(488,790)	
	ROADS CAPITAL IMPROVEMENT	1114	30154	702	1000	474000	348,100	33,009		381,109	-	33,009	Revised revenue and expense for Combie Magnolia land purchase
	ROADS CAPITAL IMPROVEMENT	1114	30154	702	1000	540100	-	33,009		33,009	-	(33,009)	
	Mitigation Funds	1400	30102	701	2000	550700	352,600	33,009		385,609	-	(33,009)	
<b>Subtotal Item 4</b>													
							611,808	578,799				(33,009)	
5	ROADS ENGINEERING	1114	30104	702	1000	401500	55,000	36,100		91,100	-	36,100	Increase revenue and expense to fund Local Transportation Mitigation Fee
	ROADS ENGINEERING	1114	30104	702	1000	521520	9,000	36,100		45,100	-	(36,100)	(LTMF) study
	ROADS ENGINEERING	1114	30104	702	6000	521520	-	29,700		29,700	-	(29,700)	Increased revenue and expense for non-road fund projects (funded by various fees)
	ROADS ENGINEERING	1114	30104	702	6000	458010	14,000	29,700		43,700	-	29,700	
<b>Subtotal Item 5</b>													
								65,800				-	

COUNTY OF NEVADA FY 2015-16 BUDGET AMENDMENT REQUEST															
Item #	SBU Title	Fund No.	Org Code			Account Code	Current Budget	Debits	Advances Expense	Credits Expense	Revenue Expense	New Budget	GF Impact to Contingency	Impact on Budgeted Fund Balance	Description
			SBU	Office2	Sub-Service										
6	ROADS - MAINT CSA-PRD	3152	30103	701	1000	474000	27,526			1,000	28,526	-	1,000	Treasury/Accounting adjustments for Thoroughbred Loop County Service Area (CSA 22)	
	ROADS - MAINT CSA-PRD	3152	30103	701	1000	331100	14,000	1,000			15,000	-	(1,000)		
	ROADS - MAINT CSA-PRD	3154	30103	701	1000	474000	-			2,500	2,500	-	2,500		
	ROADS - MAINT CSA-PRD	3154	30103	701	1000	521520	-	2,500			2,500	-	(2,500)		
	ROADS - MAINT CSA-PRD	3151	30103	701	1000	550700	27,526	3,500			31,026	-	(3,500)		
	<b>Subtotal Item 6</b>							<b>7,000</b>		<b>3,500</b>				<b>(3,500)</b>	
7	HEALTH AND WELLNESS	1589	40102	492	2801	474000	-			40,000	40,000	-	40,000	Increase revenue transfer in from Alcohol and Drug Education fund to Public Health and related	
	ALCOHOL&DRUG PROG.	1589	40105	493	7831	474000	69,258	18,298			50,960	-	(18,298)	Money transferred out from Behavioral Health funds to Public Health for expenses for youth leadership program	
	HEALTH AND WELLNESS	1589	40102	492	2801	521520	-	25,500			25,500	-	(25,500)		
	HEALTH AND WELLNESS	1589	40102	492	2801	521410	-	1,200			1,200	-	(1,200)		
	HEALTH AND WELLNESS	1589	40102	492	2801	522090	-	11,300			11,300	-	(11,300)		
	HEALTH AND WELLNESS	1589	40102	492	2801	522271	-	2,000			2,000	-	(2,000)		
	ALCOHOL&DRUG PROG.	1146	40105	493	1000	550700	18,298	21,702			40,000	-	(21,702)	youth leadership program	
	<b>Subtotal Item 7</b>							<b>80,000</b>		<b>40,000</b>				<b>(40,000)</b>	
8	CLIENT SVC REALIGNMT	1480	40129	492	1000	440540	38,265			148,766	187,031	-	148,766	Change in State method of allocating realignment - result is net zero impact	
	CLIENT SVC REALIGNMT	1480	40129	492	1000	550701	-	148,766			148,766	-	(148,766)		
	HEALTH CLIENT SERVICES	1589	40114	492	3102	440130	158,874	148,766			10,108	-	(148,766)		
	HEALTH CLIENT SERVICES	1589	40114	492	3102	474001	-			148,766	148,766	-	148,766		
	HEALTH CLIENT SERVICES	1589	40114	492	2453	521520	54,600			38,600	16,000	-	38,600	Reduction in contract services and increase in temp staffing costs and charges from HHSA Admin	
	HEALTH CLIENT SERVICES	1589	40114	492	2453	510200	-	28,110			28,110	-	(28,110)		
	HEALTH CLIENT SERVICES	1589	40114	492	2453	510300	-	2,151			2,151	-	(2,151)		
	HEALTH CLIENT SERVICES	1589	40114	492	2453	510403	-	773			773	-	(773)		
	HEALTH CLIENT SERVICES	1589	40114	492	2453	538013	-	7,566			7,566	-	(7,566)		
	<b>Subtotal Item 8</b>							<b>336,132</b>		<b>336,132</b>					
9	Adult Behavioral Hlth	1589	40110	493	8301	445200	694,579			34,299	728,878	-	34,299	Increase Trriage grant allocation revenue to match actual grant amount and related expense increase	
	Adult Behavioral Hlth	1589	40110	493	8502	521520	454,604	34,299			488,903	-	(34,299)		
	Adult Behavioral Hlth	1589	40110	493	8501	445300	50,247			449,753	500,000	-	449,753	Shift Crisis Stabilization grant funds and expenses to the current 15/16 fiscal year	
	Adult Behavioral Hlth	1589	40110	493	8501	550700	74,234	342,753			416,987	-	(342,753)		
	Adult Behavioral Hlth	1589	40110	493	8501	521480	-	4,000			4,000	-	(4,000)		
	Adult Behavioral Hlth	1589	40110	493	8501	521470	-	1,000			1,000	-	(1,000)		
	Adult Behavioral Hlth	1589	40110	493	8501	521410	3,640	15,000			18,640	-	(15,000)		
	Adult Behavioral Hlth	1589	40110	493	8501	474001	320,249	87,000			233,249	-	(87,000)	Reduce 1991 Mental Hlth Realignment draw in 15/16	
	Mental Hlth Realignment	1480	40119	493	1000	550701	4,246,517	484,052			4,159,517	-	87,000		
	<b>Subtotal Item 9</b>							<b>484,052</b>		<b>571,052</b>				<b>87,000</b>	

COUNTY OF NEVADA FY 2015-16 BUDGET AMENDMENT REQUEST															
Item #	SBU Title	Fund No.		Org Code		Account Code	Current Budget	Debits	Expenses	Credits	Revenue	New Budget	GF Impact to Contingency	Impact on Budgeted Fund Balance	Description
		1150	1150	SBU	Office2										
10	Emergency Preparedness	1150	40107	492	7101	446700	148,477				98,000	246,477	-	98,000	Prior grant funds booked into 15/16 and transfer of those funds to Public Hlth operating fund
	Emergency Preparedness	1150	40107	492	7115	446700	112,954				67,000	179,954	-	67,000	
	Emergency Preparedness	1150	40107	492	7101	520010	-	98,000				98,000	-	(98,000)	
	Emergency Preparedness	1150	40107	492	7115	520010	-	67,000				67,000	-	(67,000)	
	Emergency Preparedness	1589	40107	492	7101	462000	-				98,000	98,000	-	98,000	
	Emergency Preparedness	1589	40107	492	7115	462000	-				67,000	67,000	-	67,000	
	Emergency Preparedness	1150	40107	492	7116	446700	-				66,981	66,981	-	66,981	Increase in current year grant funds and expenditures for Public Hlth Officer.
	Emergency Preparedness	1150	40107	492	7116	538532	-	66,981				66,981	-	(66,981)	
	Emergency Preparedness	1589	40107	492	7116	521520	-	12,500				12,500	-	(12,500)	
	Emergency Preparedness	1589	40107	492	7116	522090	-	16,981				16,981	-	(16,981)	Ebola response program, Healthcare Leadership program and GIS tracking training
	Emergency Preparedness	1589	40107	492	7116	522271	-	37,500				37,500	-	(37,500)	
	Emergency Preparedness	1589	40107	492	7116	561552	-				66,981	(66,981)	-	66,981	
	<b>Subtotal Item 10</b>							<b>298,962</b>			<b>463,962</b>			<b>165,000</b>	
11	Sheriff - Corrections	0101	20301	153	1000	520500	459,500	10,000				469,500	(10,000)	-	Reclassify expenses related to purchase of braising pan for the Jail
	Sheriff Corrections	0101	20301	153	1000	522090	37,785	8,810				46,595	(8,810)	-	
	<b>Subtotal Item 11</b>							<b>18,810</b>							
12	Sheriff Services	1680	20201	151	1000	445090	2,500				17,500	20,000	-	17,500	Increase state asset forfeiture revenue and sharing of revenue with Grass Valley PD
	Sheriff Services	1680	20201	151	1000	522090	-	5,600				5,600	-	(5,600)	
	<b>Subtotal Item 12</b>							<b>5,600</b>			<b>17,500</b>			<b>11,900</b>	
13	Sheriff Services	1450	20201	151	1000	520010	-	15,166				15,166	-	(15,166)	Unbudgeted expense for Victim Restitution. (Originally deposited to Asset Forfeiture in FY 14/15)
	<b>Subtotal Item 13</b>							<b>15,166</b>						<b>(15,166)</b>	
14	Sheriff Services	0101	20201	151	1000	474000	703,140				3,800	706,940	3,800	-	Increase transfer of Civil Attachment Assessment dollars to operating fund, and related volunteer expenses
	Sheriff Services	0101	20201	151	1000	522090	6,530	3,800				10,330	(3,800)	-	
	Sheriff Services	1169	20201	151	1000	550700	53,625	3,800				57,425	-	(3,800)	
	<b>Subtotal Item 14</b>							<b>7,600</b>			<b>3,800</b>			<b>(3,800)</b>	
15	Sheriff Services	1450	20201	151	1000	550700	273,509	10,000				283,509	-	(10,000)	Increase transfer from Federal Asset Forfeiture fund for increased helicopter services
	Sheriff Services	0101	20201	152	1000	474000	2,200,345				10,000	2,210,345	10,000	-	
	Sheriff Services	0101	20201	152	1000	521520	109,395	10,000				119,395	(10,000)	-	
	<b>Subtotal Item 15</b>							<b>20,000</b>			<b>10,000</b>			<b>(10,000)</b>	
16	Animal Control	0101	20704	156	1000	538013	3,508	25,000				28,508	(25,000)	-	Reimburse Auditor/Controller for Animal Shelter audit
	Auditor/Controller	0101	10202	041	1000	521520	2,500	25,000				27,500	(25,000)	-	Contract with outside Auditor to audit Animal Shelter Contractor
	Auditor/Controller	0101	10202	041	1000	561013	-				(25,000)	(25,000)	-		
	<b>Subtotal Item 16</b>							<b>50,000</b>			<b>25,000</b>			<b>(25,000)</b>	
17	Sheriff Corrections	0101	20301	153	1000	520900	122,900	21,750				144,650	(21,750)	-	Increase expenses for: Havis Prisoner Transport Insert, Jail Security System Maintenance contract.
	Sheriff Corrections	0101	20301	153	1000	538567	-	25,000				25,000	(25,000)	-	Negative Air Pressure to Medical Unit, Upgrade Grease Trap, Inmate Transport Van
	Sheriff Corrections	0101	20301	153	1000	538567	-	30,000				30,000	(30,000)	-	
	Sheriff Corrections	0101	20301	153	1000	540500	-	37,000				37,000	(37,000)	-	
	<b>Subtotal Item 17</b>							<b>113,750</b>						<b>(113,750)</b>	

COUNTY OF NEVADA														
FY 2015-16 BUDGET AMENDMENT REQUEST														
Item #	SBU Title	Fund No.			Org Code			Account Code	Current Budget	Debits	Revenue Expense	Credits Expense	Impact on Budgeted Fund Balance	Description
		SSU	Office2	Sub-service	SSU	Office2	Sub-service							
18	Veterans Services Admin	1589	50501	496	1000	445090	25,000			6,431			6,431	Increased State revenue and offsetting increase in contract expenses
	Veterans Services Admin	1589	50501	496	1000	521520	28,342						(6,431)	
	<b>Subtotal Item 18</b>									6,431				
19	Eligibility Services Admin	1589	50105	494	5001	440450	2,497,439			263,750			263,750	Adjust budget for Cal Works Homeless Rapid Rehousing Award and contracted services
	Eligibility Services Admin	1589	50105	494	5001	521520	2,381,294						(263,750)	
	Eligibility Services Admin	1589	50105	494	5001	440450	2,497,439			1,050			1,050	Adjust capital asset budget to allow for purchase of Ford Explorer
	Eligibility Services Admin	1589	50105	494	5001	446050	4,268,409			1,950			1,950	
	Eligibility Services Admin	1589	50105	494	5001	540500	30,000			3,000			(3,000)	
	<b>Subtotal Item 19</b>									266,750				
20	Adult Behavioral Hlth	1589	40110	493	8301	446250	2,811,176			20,000			20,000	Increased Revenue: Medi-Cal, Placer County contract, MHS.A.
	Adult Behavioral Hlth	1589	40110	493	8301	446250	2,811,176			10,900			10,900	and Realignment-related transfers and
	Adult Behavioral Hlth	1589	40110	493	8401	452000	496,080			105,000			105,000	expenses for psychiatric contract, Placer County service provider contract
	Adult Behavioral Hlth	1589	40110	493	8201	474001	466,810			20,000			20,000	
	Mental Hlth Realignment	1480	40119	493	1000	550701	4,266,517			20,000			(20,000)	
	Adult Behavioral Hlth	1512	40110	493	1000	538552	431,832			10,900			(10,900)	
	Adult Behavioral Hlth	1589	40110	493	8401	521520	1,074,322			105,000			(105,000)	
	Adult Behavioral Hlth	1512	40110	493	1000	521520	1,626,072			40,215			(40,215)	
	Adult Behavioral Hlth	1589	40110	493	8301	521520	2,416,794			40,215			(40,215)	
	Adult Behavioral Hlth	1589	40110	493	8201	521520	1,022,500			40,000			(40,000)	
	Adult Behavioral Hlth	1589	40110	493	8301	521520	2,416,794			21,800			(21,800)	
	Adult Behavioral Hlth	1589	40110	493	8301	561552	(338,767)			10,900			10,900	
	<b>Subtotal Item 20</b>									237,915			(30,900)	
21	DSS Realignment - Child Poverty	1480	40118	494	3000	440540	78,566			75,492			75,492	Reclassification of Sales Tax/Motor Veh License Fee Realignment
	DSS Realignment	1480	40118	494	1000	440540	979,492			2,284,981			2,284,981	for Dept of Social Services related to SB79
	DSS Realignment	1480	40118	494	1000	550701	1,108,337			2,360,473			(2,360,473)	
	Adult Services Admin	1589	50103	494	1101	440130	224,898						(224,898)	
	Adult Services Admin	1589	50103	494	1101	474001	-			224,898			224,898	
	Children's Services Admin	1589	50104	494	3101	440130	494,369			494,369			(494,369)	
	Children's Services Admin	1589	50104	494	3101	474001	15,360			494,369			494,369	
	Eligibility Admin	1589	50105	494	5001	440130	168,808			168,308			(168,308)	
	Eligibility Admin	1589	50105	494	5001	474001	67,080			168,308			168,308	
	In Home Supportive Services	1589	50206	494	1000	440130	1,649,358			1,397,406			(1,397,406)	
	In Home Supportive Services	1589	50206	494	1000	474001	-			1,397,406			1,397,406	
	<b>Subtotal Item 21</b>									4,645,454			-	

COUNTY OF NEVADA														
FY 2015-16 BUDGET AMENDMENT REQUEST														
Item #	SBU Title	Fund No.	Org Code			Account Code	Current Budget	Debits	4-Revenue Expense	Credits Expense	New Budget	GF Impact to Contingency	Impact on Budgeted Fund Balance	Description
			SBU	Office2	Sub-service									
22	HSSA ADMIN	1589	50101	491	1000	127,200		266,863		394,063		(266,863)	Transferring budget from department level to Hlth & Human Services Agency Admin to pay for Brighton Greens expenses	
	HSSA ADMIN	1589	50101	491	1000	127,200		266,863		394,063		(266,863)		
	HSSA ADMIN	1589	50101	491	1000			16,278		16,278		(16,278)		
	HSSA ADMIN	1589	50101	491	1000			3,550		3,550		(3,550)		
	HSSA ADMIN	1589	50101	491	1000			2,500		2,500		(2,500)		
	HSSA ADMIN	1589	50101	491	1000			2,500		2,500		(2,500)		
	HSSA ADMIN	1589	50101	491	1000			36,910		36,910		(36,910)		
	HSSA ADMIN	1589	50101	491	1000			8,520		8,520		(8,520)		
	HSSA ADMIN	1589	50101	491	1000			20,000		20,000		(20,000)		
	HSSA ADMIN	1589	50101	491	1000			60,100		60,100		(60,100)		
	HSSA ADMIN	1589	50101	491	1000			271,776		271,776		(271,776)		
	HSSA ADMIN	1589	50101	491	1000			683,413		(271,482)		683,413		
	HSSA ADMIN	1589	50101	491	1000			5,584		(5,584)		5,584		
	WIC	1589	40102	492	3401	38,777			18,755	20,022		18,755		
	WIC	1589	40102	492	3401	34,034		18,545		52,579		(18,545)		
	PH ADMIN	1589	40101	492	1101	12,960			27,106	40,066		27,106		
	PH ADMIN	1480	40121	492	1000	162,960		27,106		190,066		(27,106)		
	PH ADMIN	1589	40101	492	1101	696,988			15,772	739,866		(42,878)		
	PH ADMIN	1589	40101	492	1101	521,800		42,878		1,260		15,772		
	CHILDREN'S BH	1589	40104	493	1000	2,274			2,274			2,274		
	CHILDREN'S BH	1589	40104	493	1000	667			667			667		
	CHILDREN'S BH	1589	40104	493	1000	948			948			948		
	CHILDREN'S BH	1589	40104	493	1000	3,175,591			5,858	3,169,733		5,858		
	CHILDREN'S BH	1589	40104	493	1000	54,981			54,981			54,981		
	CHILDREN'S BH	1589	40104	493	1000	35,925			29,925	6,000		29,925		
	CHILDREN'S BH	1589	40104	493	1000	4,345			4,345			4,345		
	CHILDREN'S BH	1589	40104	493	1000	522,400				116,423		(97,343)		
	SOCIAL SERVICES	1589	50105	494	5001	19,080		97,343		2,535,488		38,049		
	SOCIAL SERVICES	1589	50105	494	5001	4,404,500			38,049	4,399,065		70,662		
	SOCIAL SERVICES	1589	50105	494	5001	2,497,439		4,268,403		1,815		243,162		
	SOCIAL SERVICES	1589	50105	494	5001	244,977			243,162			815		
	SOCIAL SERVICES	1589	50105	494	5001	19,215			19,215			19,215		
	SOCIAL SERVICES	1589	50105	494	5001	522,400			4,021			4,021		
	SOCIAL SERVICES	1589	50105	494	5001	4,021			2,952			2,952		
	SOCIAL SERVICES	1589	50105	494	5001	2,952			2,611	1,500		2,611		
	SOCIAL SERVICES	1589	50105	494	5001	538,566			25,906	2,355,388		10,058		
	SOCIAL SERVICES	1589	50105	494	5001	521,520			10,058			10,058		
	SOCIAL SERVICES	1589	50105	494	5001	520,650				501,841		(416,636)		
	SOCIAL SERVICES	1589	50104	494	3101	85,205		416,636		38,162		22,802		
	CHILD PROTECTIVE SERVICES	1589	50104	494	3101	15,360			22,802			22,802		
	CHILD PROTECTIVE SERVICES	1589	50104	494	3101	521,800		42,684				42,684		
	CHILD PROTECTIVE SERVICES	1589	50104	494	3101	3,373			3,373			3,373		
	CHILD PROTECTIVE SERVICES	1589	50104	494	3101	2,235			735	1,500		735		
	CHILD PROTECTIVE SERVICES	1589	50104	494	3101	866			518	348		518		
	CHILD PROTECTIVE SERVICES	1589	50104	494	3101	1,667			667	1,000		667		
	CHILD PROTECTIVE SERVICES	1589	50104	494	3101	883,289			4,547	878,742		4,547		
	CHILD PROTECTIVE SERVICES	1589	50104	494	3101	1,765			1,765			1,765		
	CHILD PROTECTIVE SERVICES	1480	40118	494	1000	1,108,337		22,802		1,131,139		(22,802)		
	CHILD PROTECTIVE SERVICES	1589	50104	494	3101	538,014		77,091		222,468		(77,091)		
	VETERAN SERVICES	1589	50501	496	1000	19,631			19,631			19,631		
	VETERAN SERVICES	1589	50501	496	1000	521,000			339			339		
	VETERAN SERVICES	1589	50501	496	1000	339			238			238		
	VETERAN SERVICES	1589	50501	496	1000	238			238			238		
	VETERAN SERVICES	1589	50501	496	1000	28,342			2,092	26,250		2,092		
	VETERAN SERVICES	1589	50501	496	1000	812			812			812		
	VETERAN SERVICES	1589	50501	496	1000	538,014		36,939		49,343		(36,939)		
	CHILD SUPPORT SERVICES	1125	20109	381	1000	13,305			4,305	9,000		4,305		
	CHILD SUPPORT SERVICES	1125	20109	381	1000	340			340			340		
	CHILD SUPPORT SERVICES	1125	20109	381	1000	74			74			74		

COUNTY OF NEVADA													
FY 2015-16 BUDGET AMENDMENT REQUEST													
Item #	SBU Title	Org Code				Account Code	Current Budget	Debits	Credits	New Budget	GF Impact to Contingency	Impact on Budgeted Fund Balance	Description
		Fund No.	SBU	Office2	Sub-service								
	CHLD SUPPORT SERVICES	1125	20109	381	1000	520690	52		-	-	52		
	CHLD SUPPORT SERVICES	1125	20109	381	1000	538566	552		500	-	52		
	CHLD SUPPORT SERVICES	1125	20109	381	1000	521520	27,289		26,830	-	459		
	CHLD SUPPORT SERVICES	1125	20109	381	1000	520650	178		-	-	178		
	CHLD SUPPORT SERVICES	1125	20109	381	1000	446290	2,674,021		2,674,145	-	124		
	CHLD SUPPORT SERVICES	1125	20109	381	1000	538014	-	5,584	5,584	-	(5,584)		
<b>Subtotal Item 22</b>								<b>1,433,921</b>	<b>1,373,840</b>		<b>(60,081)</b>		



COUNTY OF NEVADA FY 2015-16 BUDGET AMENDMENT REQUEST														
Item #	SBU Title	Fund No.	Org Code			Account Code	Current Budget	Debits	Revenue Expense	Credits Expenses	New Budget	GF Impact to Contingency	Impact on Budgeted Fund Balance	Description
			SBU	Offic2	Sub-service									
22.5	Financing, Sources&Uses	0101	10206	272	1000	400800	68,615			78,615	10,000			
	Financing, Sources&Uses	0101	10206	272	1000	401000	793,836		10,000	848,036	10,000			Increased General Fund revenue (Transfer Taxes, Supplemental Taxes and related)
	Financing, Sources&Uses	0101	10206	272	1000	401700	300,881		42,000	342,881	42,000			
	Financing, Sources&Uses	0101	10206	272	1000	457900	83,730		51,360	135,090	51,360			
	<b>Subtotal Item 22.5</b>								<b>157,560</b>		<b>157,560</b>			
23	CLERK OF THE BOARD ADMIN	0101	10101	751	1000	510100	541,410	10,926		552,336	(10,926)			Salary and benefit increases due to bargaining that concluded in June for the 15/16 fiscal year and health insurance rate increases, and impact of revised Temp Staffing salary schedule, and offsetting reduction in seaside funds
	CLERK OF THE BOARD ADMIN	0101	10101	751	1000	510300	169,828	4,679		174,507	(4,679)			
	CLERK OF THE BOARD ADMIN	0101	10101	751	1000	510301	446		446	446	(446)			
	CLERK OF THE BOARD ADMIN	0101	10101	751	1000	510400	100,234	2,315		102,549	(2,315)			
	CLERK OF THE BOARD ADMIN	0101	10101	751	1000	510403	2,472	32		2,504	(32)			
	CLERK OF THE BOARD ADMIN	0101	10101	751	1000	510200	13,224	4,144		17,368	(4,144)			
	CHIEF EXECUTIVE ADMIN	0101	10103	271	1000	510100	732,671	10,581		743,252	(10,581)			
	CHIEF EXECUTIVE ADMIN	0101	10103	271	1000	510300	254,172	4,533		258,705	(4,533)			
	CHIEF EXECUTIVE ADMIN	0101	10103	271	1000	510400	76,938	432		77,370	(432)			
	CHIEF EXECUTIVE ADMIN	0101	10103	271	1000	510403	3,103	31		3,134	(31)			
	ASSESSOR	0101	10201	011	1000	510100	1,276,666	27,846		1,304,512	(27,846)			
	ASSESSOR	0101	10201	011	1000	510300	444,142	11,276		455,418	(11,276)			
	ASSESSOR	0101	10201	011	1000	510301	111,056	1,074		112,130	(1,074)			
	ASSESSOR	0101	10201	011	1000	510400	226,288	5,227		231,515	(5,227)			
	ASSESSOR	0101	10201	011	1000	510403	4,871	65		4,936	(65)			
	AUDITOR-CONTROLLER	0101	10202	041	1000	510100	864,862	39,338		904,200	(39,338)			
	AUDITOR-CONTROLLER	0101	10202	041	1000	510300	306,063	19,800		325,863	(19,800)			
	AUDITOR-CONTROLLER	0101	10202	041	1000	510301	76,049	1,887		77,936	(1,887)			
	AUDITOR-CONTROLLER	0101	10202	041	1000	510400	171,311	3,957		175,268	(3,957)			
	AUDITOR-CONTROLLER	0101	10202	041	1000	510403	4,492	70		4,562	(70)			
	AUDITOR-CONTROLLER	0101	10202	041	1000	510200	44,060	2,305		46,365	(2,305)			
	TREASURER ADMIN	0101	10203	231	1000	510100	280,076	5,697		285,773	(5,697)			
	TREASURER ADMIN	0101	10203	231	1000	510300	96,781	2,230		99,011	(2,230)			
	TREASURER ADMIN	0101	10203	231	1000	510301	24,367	212		24,579	(212)			
	TREASURER ADMIN	0101	10203	231	1000	510400	65,738	2,370		68,108	(2,370)			
	TREASURER ADMIN	0101	10203	231	1000	510403	1,117	22		1,139	(22)			
	PURCHASING	0101	10204	418	1000	510100	109,055	4,406		113,461	(4,406)			
	PURCHASING	0101	10204	418	1000	510300	37,264	1,724		38,988	(1,724)			
	PURCHASING	0101	10204	418	1000	510301	9,488	164		9,652	(164)			
	PURCHASING	0101	10204	418	1000	510400	22,559	521		23,080	(521)			
	PURCHASING	0101	10204	418	1000	510403	414	8		422	(8)			
	COLLECTIONS	0101	10205	413	1000	510100	97,722	1,954		99,676	(1,954)			
	COLLECTIONS	0101	10205	413	1000	510300	33,391	765		34,156	(765)			
	COLLECTIONS	0101	10205	413	1000	510301	8,502	73		8,575	(73)			
	COLLECTIONS	0101	10205	413	1000	510400	16,505	381		16,886	(381)			
	COLLECTIONS	0101	10205	413	1000	510403	371	7		378	(7)			
	CO COUNSEL ADMIN	0101	10301	611	1000	510100	707,103	28,173		735,276	(28,173)			
	CO COUNSEL ADMIN	0101	10301	611	1000	510300	243,696	16,483		260,179	(16,483)			
	CO COUNSEL ADMIN	0101	10301	611	1000	510301	61,518	1,571		63,089	(1,571)			
	CO COUNSEL ADMIN	0101	10301	611	1000	510400	83,759	1,935		85,694	(1,935)			
	CO COUNSEL ADMIN	0101	10301	611	1000	510403	2,717	74		2,791	(74)			
	PERSONNEL SVCS - ADMIN	0101	10401	641	1000	510100	550,869	18,369		569,238	(18,369)			
	PERSONNEL SVCS - ADMIN	0101	10401	641	1000	510300	195,510	7,911		203,421	(7,911)			
	PERSONNEL SVCS - ADMIN	0101	10401	641	1000	510301	47,989	754		48,743	(754)			
	PERSONNEL SVCS - ADMIN	0101	10401	641	1000	510400	98,318	2,271		100,589	(2,271)			
	PERSONNEL SVCS - ADMIN	0101	10401	641	1000	510403	2,108	50		2,158	(50)			
	ELECTIONS ADMIN	0101	10501	073	1000	510100	192,967	4,808		197,775	(4,808)			
	ELECTIONS ADMIN	0101	10501	073	1000	510300	73,635	1,989		75,624	(1,989)			
	ELECTIONS ADMIN	0101	10501	073	1000	510301	16,788	190		16,978	(190)			
	ELECTIONS ADMIN	0101	10501	073	1000	510400	36,499	843		37,342	(843)			
	ELECTIONS ADMIN	0101	10501	073	1000	510403	2,649	10		2,659	(10)			
	ELECTIONS ADMIN	0101	10501	073	1000	510200	69,658	7,291		76,949	(7,291)			



COUNTY OF NEVADA													
FY 2015-16 BUDGET AMENDMENT REQUEST													
Item #	SBU Title	Fund No.	Org Code		Account Code	Current Budget	Debits	Increase Expense	Credits Expense	New Budget	GF Impact to Contingency	Impact on Budgeted Fund Balance	Description
			SBU	Office2									
	TRUCKEE OPERATIONS	0101	20304	154	510400	34,446	3,636			38,082	(3,636)	-	
	TRUCKEE OPERATIONS	0101	20304	154	510403	790	45			835	(45)	-	
	JUVENILE HALL	0101	20310	202	510100	1,256,805	44,731			1,301,536	(44,731)	-	
	JUVENILE HALL	0101	20310	202	510300	455,913	17,887			473,800	(17,887)	-	
	JUVENILE HALL	0101	20310	202	510301	109,342	1,704			111,046	(1,704)	-	
	JUVENILE HALL	0101	20310	202	510400	305,983	7,068			313,051	(7,068)	-	
	JUVENILE HALL	0101	20310	202	510403	9,723	88			9,811	(88)	-	
	JUVENILE HALL	0101	20310	202	510200	179,179	25,463			204,642	(25,463)	-	
	PROBATION	0101	20320	201	510100	2,027,954	18,044			2,045,998	(18,044)	-	
	PROBATION	0101	20320	201	510300	706,823	7,150			713,973	(7,150)	-	
	PROBATION	0101	20320	201	510301	176,432	681			177,113	(681)	-	
	PROBATION	0101	20320	201	510400	392,883	9,076			401,959	(9,076)	-	
	PROBATION	0101	20320	201	510403	7,762	38			7,800	(38)	-	
	AG SERVICES	0101	20601	301	510100	288,543	4,303			292,846	(4,303)	-	
	AG SERVICES	0101	20601	301	510300	100,020	1,867			101,887	(1,867)	-	
	AG SERVICES	0101	20601	301	510301	25,100	1,705			26,805	(1,705)	-	
	AG SERVICES	0101	20601	301	510400	47,320	1,093			48,413	(1,093)	-	
	AG SERVICES	0101	20601	301	510403	1,093	13			1,106	(13)	-	
	AG SERVICES	0101	20601	301	510200	0	103			103	(103)	-	
	EMERGENCY MGMT	0101	20702	414	510400	3,674	85			3,759	(85)	-	
	EMERGENCY MGMT	0101	20702	414	510200	18,340	309			18,649	(309)	-	
	ANIMAL CONTROL	0101	20704	156	510100	165,136	4,031			169,167	(4,031)	-	
	ANIMAL CONTROL	0101	20704	156	510300	58,333	1,594			59,927	(1,594)	-	
	ANIMAL CONTROL	0101	20704	156	510301	14,367	132			14,519	(132)	-	
	ANIMAL CONTROL	0101	20704	156	510400	64,499	1,490			65,989	(1,490)	-	
	ANIMAL CONTROL	0101	20704	156	510403	628	12			640	(12)	-	
	PLANNING	1123	20708	325	510100	340,342	7,629			347,971	-	(7,629)	
	PLANNING	1123	20708	325	510300	118,983	3,327			122,310	-	(3,327)	
	PLANNING	1123	20708	325	510301	29,610	3,038			32,648	-	(3,038)	
	PLANNING	1123	20708	325	510400	51,070	2,442			53,512	-	(2,442)	
	PLANNING	1123	20708	325	510403	1,296	29			1,325	-	(29)	
	CODE COMPLIANCE	1123	20709	324	510100	101,311	3,512			3,512	-	(3,512)	
	CODE COMPLIANCE	1123	20709	324	510300	1,430	1,430			102,741	-	(1,430)	
	CODE COMPLIANCE	1123	20709	324	510301	24,654	136			24,790	-	(136)	
	CODE COMPLIANCE	1123	20709	324	510400	64,499	1,490			65,989	-	(1,490)	
	CODE COMPLIANCE	1123	20709	324	510403	1,077	13			1,090	-	(13)	
	SOLID WASTE ADMIN	0101	40402	705	510100	67,860	100			67,960	-	(100)	
	SOLID WASTE ADMIN	0101	40402	705	510300	24,088	39			24,127	-	(39)	
	SOLID WASTE ADMIN	0101	40402	705	510301	5,904	4			5,908	-	(4)	
	SOLID WASTE ADMIN	0101	40402	705	510400	3,030	70			3,100	-	(70)	
	PLANNING	1123	20708	325	510100	1,265,139				1,281,604	-	16,465	Increased General Fund allocation to Planning and Code Compliance
	PLANNING	1123	20709	324	510400	498,390				504,971	-	6,581	
	PLANNING	1123	20709	324	510403	3,619,189				3,642,235	-	23,046	
	Financing Sources&Uses	0101	10206	272	1000	550702				1,168,924		1,168,924	Reduction in special department expense to offset general fund Salary&Benefits changes
	Financing Sources&Uses	0101	10206	272	1000	522090				1,191,970			
	Subtotal Item 23						1,191,970						
	GRAND TOTAL						10,016,534			9,984,275		(32,259)	

**Attachment B**

**Capital Asset Expenditures**

Fiscal Year 15-16 First Countywide Budget Amendment (By Account Category)

**Equipment (Other)**

<i>Qty.</i>	<i>Description</i>	<i>Office</i>	<i>Fund</i>	<i>SBU</i>	<i>Amount</i>
1	Vulcan Hart Kitchen Braising Pan	Sheriff Corrections	0101	20301	\$ 18,810
					<u>\$ 18,810</u>

**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	\$ 37,000
					<u>\$ 37,000</u>

**Grand Total Capital Asset Expenditures** \$ 55,810