



# RESOLUTION No. 20-185

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

### RESOLUTION AMENDING VARIOUS NEVADA COUNTY BUDGETS THROUGH THE THIRD CONSOLIDATED BUDGET AMENDMENT FOR THE 2019-20 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 2019-20 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>
1113	FISH & GAME	(1,940)
1114	ROADS	(31,698)
1123	COMMUNITY DEVELOPMENT AGY	(25,272)
1124	ENV HEALTH PENALTIES	(6,000)
1125	CHILD SUPPORT SERVICES	(1,567)
1165	PUBLIC LIBRARY	(3,425)
1335	HEALTH - VRIP	(7,050)
1336	RECORDER - VRIP	(2,000)
1454	DA ASSET FORFEIT FUND	(20,000)
1611	HOME PROGRAM INCOME	(100)
3152	CSA 22 REDEMPTION FUND	(330)
3215	CSA 1A ZN 1 WOLF CRK R/M	(12,573)
3286	PRD PERIMETER RD R/M	(26,317)
3294	PRD CANYON CRK EST R/M	(5,829)
4116	AIRPORT	(37)
4281	TRANSIT	(125)
4291	FLEET SERVICES	(909)
4332	CENTRAL SERVICES	(116)
	<b>TOTAL</b>	<b>(145,288)</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; and

Fund	Fund Name	Net Change
1589	HLTH & HUMAN SVCS AGENCY	512,590
4117	SOLID WASTE - WESTERN	97,017
4118	SOLID WASTE - EASTERN	19,499
	<b>TOTAL</b>	<b>629,106</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 26th day of May, 2020, by the following vote of said Board:

Ayes: Supervisors Heidi Hall, Edward Scofield, Dan Miller, Susan K. Hoek and Richard Anderson.

Noes: None.

Absent: None.

Abstain: None.

ATTEST:

JULIE PATTERSON HUNTER  
Clerk of the Board of Supervisors

By: 



Heidi Hall, Chair

5/26/2020 cc: CEO\*  
AC\*  
Dept Heads

Attachment A

FY 2019-20 3rd 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
CW3AD01	Clerk of the Board	0101101017511000	520700	4,741	1,033	5,774	(1,033)	-	Increase in contract for service costs and potential claim settlement costs in General Liability, with corresponding charges to departments.
	County Executive Office	0101101032711000	520700	6,337	1,381	7,718	(1,381)	-	
	Assessor	0101102010111000	520700	8,714	1,900	10,614	(1,900)	-	
	Auditor/Controller	0101102020411000	520700	6,901	1,504	8,405	(1,504)	-	
	Treasurer/Tax Collector	0101102032311000	520700	4,392	957	5,349	(957)	-	
	Purchasing	0101102044181000	520700	1,487	324	1,811	(324)	-	
	Collections	0101102054131000	520700	1,067	233	1,300	(233)	-	
	County Counsel	0101103016111000	520700	6,287	1,371	7,658	(1,371)	-	
	Personnel Services	0101104016411000	520700	5,113	1,115	6,228	(1,115)	-	
	Elections	0101105010731000	520700	3,088	673	3,761	(673)	-	
	Facilities Management	0101107024151000	520700	16,893	3,683	20,576	(3,683)	-	
	IGS Administration	0101110035311000	520700	3,689	804	4,493	(804)	-	
	Risk Management Administration	0101110052751000	520700	1,940	423	2,363	(423)	-	
	Information Systems	0101110075313000	520700	485	106	591	(106)	-	
	Information Systems	0101110075315000	520700	2,427	529	2,956	(529)	-	
	Information Systems	0101110075316000	520700	971	212	1,183	(212)	-	
	Information Systems	0101110075317000	520700	3,397	741	4,138	(741)	-	
	Information Systems	0101110075318000	520700	4,853	1,057	5,910	(1,057)	-	
	Court Security	0101201011556062	520700	5,678	1,238	6,916	(1,238)	-	
	District Attorney	0101201031011000	520700	13,192	2,876	16,068	(2,876)	-	
	Public Defender	0101201076711000	520700	7,202	1,570	8,772	(1,570)	-	
	Sheriff Services	0101202011511000	520700	8,365	1,824	10,189	(1,824)	-	
	Sheriff Services	0101202011521000	520700	93,671	20,159	113,830	(20,159)	-	
	Dispatch Services	0101202041571000	520700	5,581	1,217	6,798	(1,217)	-	
	Corrections	0101203011531000	520700	363,692	79,286	442,978	(79,286)	-	
	Truckee Operations	0101203041542161	520700	121,420	26,354	147,774	(26,354)	-	
	Truckee Operations	0101203041544261	520700	26,006	5,785	31,791	(5,785)	-	
	Juvenile Hall	0101203102021000	520700	9,940	2,167	12,107	(2,167)	-	
	Probation	0101203202011000	520700	12,036	2,624	14,660	(2,624)	-	
	Agriculture Services	0101206013011000	520700	14,121	3,078	17,199	(3,078)	-	
	Recorder	0101207010711000	520700	3,007	655	3,662	(655)	-	
	Emergency Management	0101207024141000	520700	1,394	304	1,698	(304)	-	
	Animal Control	0101207041561000	520700	2,873	626	3,499	(626)	-	
	Solid Waste Administration	0101404027051000	520700	599	131	730	(131)	-	
	Victim/Witness Assistance Center	0101506082031000	520700	1,426	311	1,737	(311)	-	
	Roads Administration	1114301017011000	520700	145,644	31,698	177,342	-	(31,698)	
	Building Inspection	1123206023221000	520700	45,990	10,026	56,016	-	(10,026)	
	CDA Administration	1123207073211000	520700	6,583	1,435	8,018	-	(1,435)	
	Planning	1123207083251000	520700	5,127	1,118	6,245	-	(1,118)	
	Code Compliance	1123207093241000	520700	14,713	3,208	17,921	-	(3,208)	
	DPW Administration	1123301007001000	520700	23,429	5,160	28,589	-	(5,160)	
	Environmental Health	1123401083231000	520700	19,838	4,325	24,163	-	(4,325)	
	Child Support Services	1125201093811000	520700	7,189	1,567	8,756	-	(1,567)	
	Library	1165602015811000	520700	15,710	3,425	19,135	-	(3,425)	
	Public Health Administration	1589401014921101	520700	17,549	3,139	20,688	-	(3,139)	

Attachment A

FY 2019-20 3rd 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
	Behavioral Health Administration	1589401034931000	520700	69,150	15,075	84,225	-	(15,075)	
	Health & Human Services Admin	1589501014911000	520700	10,686	2,330	13,016	-	(2,330)	
	Social Services Admin	1589501024940011	520700	34,778	6,752	41,530	-	(6,752)	
	Veterans Services	1589505014961000	520700	1,647	359	2,006	-	(359)	
	Airport	4116910042741000	520700	4,746	37	4,783	-	(37)	
	Solid Waste – Western	4117910017051000	520700	2,676	583	3,259	-	(583)	
	Transit Services	4281910037071000	520700	100,462	125	100,587	-	(125)	
	Fleet Services	4291920057042000	520700	4,168	909	5,077	-	(909)	
	Central Services	4332920044121000	520700	534	116	650	-	(116)	
	Insurance – General Liability	4356920022751000	458050	1,521,382	331,028	1,852,410	-	331,028	
	Insurance – General Liability	4356920022751000	460200	166,605	(60,400)	106,205	-	(60,400)	
	Insurance – General Liability	4356920022751000	521520	290,000	51,957	341,957	-	(51,957)	
	Insurance – General Liability	4356920022751000	531150	215,000	218,671	433,671	-	(218,671)	
<b>Subtotal</b>					<b>800,894</b>		<b>(168,251)</b>	<b>(91,387)</b>	
CW3AD02	County Counsel	0101103016111000	458062	(15,000)	30,000	15,000	30,000	-	Reverse/Correct the previous County Counsel budget amendment, adopted in 2nd Consolidated Budget Amendment.
	County Counsel	0101103016111000	510120	77,904	(5,628)	72,276	5,628	-	
	County Counsel	0101103016111000	510200	7,475	5,628	13,103	(5,628)	-	
	County Counsel	0101103016111000	521520	33,047	48,598	81,645	(48,598)	-	
	County Counsel	0101103016111000	561062	(320,000)	30,000	(290,000)	(30,000)	-	
<b>Subtotal</b>					<b>108,598</b>		<b>(48,598)</b>	-	
CW3AD03	In-Home Supportive Services	1589502064941000	522090	500	1,500	2,000	-	(1,500)	Unbudgeted repayment to CA Dept. of Social Svcs.
<b>Subtotal</b>					<b>1,500</b>		-	<b>(1,500)</b>	
CW3AD04	District Attorney	0101201031011000	474000	702,591	20,000	722,591	20,000	-	Use of Asset Forfeiture funds for Karpel system per Reso 18-404.
	District Attorney	1454201031011000	550700	1,200	20,000	21,200	-	(20,000)	
<b>Subtotal</b>					<b>40,000</b>		<b>20,000</b>	<b>(20,000)</b>	
CW3AD05	Housing Services Administration	1611506014511000	522090	304,768	56	304,824	-	(56)	Increased loan servicing costs - software annual fee and activity delivery.
	Housing Services Administration	1611506014511000	522220	-	44	44	-	(44)	
<b>Subtotal</b>					<b>100</b>		-	<b>(100)</b>	

Attachment A

FY 2019-20 3rd 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
CW3AD06	Solid Waste Administration	0101404027051000	510100	16,104	70,000	86,104	(70,000)	-	Reverse amendment adopted in 2nd Consolidated Budget Amendment; SW Admin reimburse SW Eastern for contract negotiation contract expenses.
	Solid Waste Administration	0101404027051000	510300	9,557	25,000	34,557	(25,000)	-	
	Solid Waste Administration	0101404027051000	510400	10,011	2,600	12,611	(2,600)	-	
	Solid Waste Administration	0101404027051000	538551	75,365	19,499	94,864	(19,499)	-	
	Solid Waste – Western	4117910017051000	510100	207,443	(97,600)	109,843	-	97,600	
	Solid Waste – Eastern	4118910027051000	561551	-	(19,499)	(19,499)	-	19,499	
<b>Subtotal</b>					-		<b>(117,099)</b>	<b>117,099</b>	
CW3AD07	Public Health Client Services	1589401144922452	446700	86,111	33,158	119,269	-	33,158	Increased funding and service delivery costs for HIV clients.
	Public Health Client Services	1589401144922453	446700	86,111	30,000	116,111	-	30,000	
	Public Health Client Services	1589401144922452	530800	42,603	33,158	75,761	-	(33,158)	
	Public Health Client Services	1589401144922453	530800	42,603	30,000	72,603	-	(30,000)	
<b>Subtotal</b>					<b>126,316</b>		-	-	
CW3AD08	Emergency Medical & Preparedness	1589401074927119	446700	132,333	381,370	513,703	-	381,370	COVID-19 response costs, offset by COVID-19 Crisis Response Funding awards which cover these and other costs.
	Emergency Medical & Preparedness	1589401074927119	510200	7,572	20,000	27,572	-	(20,000)	
	Emergency Medical & Preparedness	1589401074927119	520310	9,000	2,000	11,000	-	(2,000)	
	Emergency Medical & Preparedness	1589401074927119	521520	11,000	77,000	88,000	-	(77,000)	
	Emergency Medical & Preparedness	1589401074927119	522090	-	50,000	50,000	-	(50,000)	
<b>Subtotal</b>					<b>530,370</b>		-	<b>232,370</b>	
CW3AD09	Emergency Medical & Preparedness	1589401074927101	446700	152,720	14,355	167,075	-	14,355	Public Health Emergency Preparedness grant-related purchases, offset by grant revenues.
	Emergency Medical & Preparedness	1589401074927101	521480	-	11,793	11,793	-	(11,793)	
	Emergency Medical & Preparedness	1589401074927101	522090	3,300	11,487	14,787	-	(11,487)	
	Emergency Medical & Preparedness	1589401074927115	446700	132,333	20,985	153,318	-	20,985	
	Emergency Medical & Preparedness	1589401074927115	521520	11,000	12,060	23,060	-	(12,060)	
<b>Subtotal</b>					<b>70,680</b>		-	-	
CW3AD10	Public Health Administration	1335401014921000	521480	-	5,000	5,000	-	(5,000)	Vitals office purchases for PSPS preparedness.
	Public Health Administration	1335401014921000	522090	1,200	1,050	2,250	-	(1,050)	
	Public Health Administration	1335401014921000	538565	-	1,000	1,000	-	(1,000)	
<b>Subtotal</b>					<b>7,050</b>		-	<b>(7,050)</b>	
CW3AD12	Environmental Health	1124401083231000	550700	52,994	6,000	58,994	-	(6,000)	Use of Penalties fund to reimburse Environmental
<b>Subtotal</b>					<b>6,000</b>		-	<b>(6,000)</b>	

Attachment A

FY 2019-20 3rd 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
CW3AD14	CSA / PRD	3152301037011000	531130	8,635	330	8,965	-	(330)	Unanticipated road maintenance expenses in Wolf Creek
	CSA / PRD	3215301037014000	521120	73,255	12,573	85,828	-	(12,573)	CSA, Perimeter Rd PRD, Canyon Creek PRD, and the
	CSA / PRD	3286301037013000	521120	37,726	26,317	64,043	-	(26,317)	CSA Redemption Fund.
	CSA / PRD	3294301037013000	521120	8,389	5,829	14,218	-	(5,829)	
<b>Subtotal</b>					<b>45,049</b>		<b>-</b>	<b>(45,049)</b>	
CW3AD15	Fish & Wildlife	1113207053011000	420300	960	166	1,126	-	166	Purchase of additional supplies, partially offset by
	Fish & Wildlife	1113207053011000	430100	540	244	784	-	244	increased revenues.
	Fish & Wildlife	1113207053011000	522090	4,050	2,350	6,400	-	(2,350)	
<b>Subtotal</b>					<b>2,760</b>		<b>-</b>	<b>(1,940)</b>	
CW3AD17	IGS Administration	0101110035311000	521520	250,000	(47,891)	202,109	47,891	-	Unspent Broadband Grant funds returned to Economic Development Infrastructure Assignment.
<b>Subtotal</b>					<b>(47,891)</b>		<b>47,891</b>	<b>-</b>	
CW3AD18	Central Services	4332920044121000	458033	55,443	25,000	80,443	-	25,000	Additional admin support provided, offset by revenue
	Central Services	4332920044121000	538560	-	25,000	25,000	-	(25,000)	for services.
<b>Subtotal</b>					<b>50,000</b>		<b>-</b>	<b>-</b>	
CW3AD19	Capital Projects	3158108054161000	470200	1,012,562	139,669	1,152,231	-	139,669	Operations Center furniture and tree removal expenses,
	Capital Projects	3158108054161000	521410	-	133,291	133,291	-	(133,291)	financed by bond proceeds.
	Capital Projects	3158108054161000	540300	-	6,378	6,378	-	(6,378)	
<b>Subtotal</b>					<b>279,338</b>		<b>-</b>	<b>-</b>	
CW3AD20	Elections	0101105010731000	445090	432,040	139,046	571,086	139,046	-	Increased staffing and supply costs for State Senate
	Elections	0101105010731000	510100	255,979	117,910	373,889	(117,910)	-	District 1 special election, offset by increased State grant
	Elections	0101105010731000	522090	443,138	253,272	696,410	(253,272)	-	funding for equipment replacement.
<b>Subtotal</b>					<b>510,228</b>		<b>(232,136)</b>	<b>-</b>	
CW3AD21	Recorder	0101207010711000	510100	377,445	(10,000)	367,445	10,000	-	Increased IS support costs and Vital records supplies,
	Recorder	0101207010711000	538567	2,800	10,000	12,800	(10,000)	-	partially offset by reduced salary costs.
	Recorder	1336207010721000	521410	1,600	2,000	3,600	-	(2,000)	
<b>Subtotal</b>					<b>2,000</b>		<b>-</b>	<b>(2,000)</b>	
CW3AD22	Housing Services Administration	1607506014511000	474000	-	500,000	500,000	-	500,000	Establish budget for Loan Oak affordable senior housing
	Housing Services Administration	1607506014511000	522090	-	500,000	500,000	-	(500,000)	project funding.
<b>Subtotal</b>					<b>1,000,000</b>		<b>-</b>	<b>-</b>	

Attachment A

FY 2019-20 3rd 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
CW3AD23	Capital Facilities Projects	0101108014161000	521520	213,695	12,600	226,295	(12,600)	-	Rood Center generator replacement costs, reimbursed by OES from PSPS Grant funding; Increased Bost House remodel project costs and related reimbursement.
	Capital Facilities Projects	0101108014161000	540300	20,000	35,000	55,000	(35,000)	-	
	Capital Facilities Projects	0101108014161000	540600	35,719	2,000	37,719	(2,000)	-	
	Capital Facilities Projects	0101108014161000	561013	-	(12,600)	(12,600)	12,600	-	
	Capital Facilities Projects	0101108014161000	561551	(259,578)	(37,000)	(296,578)	37,000	-	
<b>Subtotal</b>					-		-	-	
CW3AD24	Emergency Management	0101207024141000	445090	-	12,600	12,600	12,600	-	PSPS grant funds received through OES for Rood Center generator.
	Emergency Management	0101207024141000	538013	559,319	12,600	571,919	(12,600)	-	
<b>Subtotal</b>					<b>25,200</b>		-	-	
CW3AD25	County Executive Office	0101101032711000	445090	-	54,403	54,403	54,403	-	Increased expenses in various categories, offset by revenue from Census related work.
	County Executive Office	0101101032711000	521200	2,610	3,867	6,477	(3,867)	-	
	County Executive Office	0101101032711000	521470	18,572	7,387	25,959	(7,387)	-	
	County Executive Office	0101101032711000	521800	3,675	4,662	8,337	(4,662)	-	
	County Executive Office	0101101032711000	538013	-	19,058	19,058	(19,058)	-	
<b>Subtotal</b>					<b>89,377</b>		<b>19,429</b>	-	
CW3AD26	Trial Court Funding	0101102072721000	532200	1,426,673	22,739	1,449,412	(22,739)	-	Trial Court Funding and Building Debt Financing expenses higher than anticipated.
	Building Debt Financing	0101102142721000	521520	1,650	2,140	3,790	(2,140)	-	
<b>Subtotal</b>					<b>24,879</b>		<b>(24,879)</b>	-	
CW3AD27	Insurance – Benefits	4498920036411000	430100	7,188	10,000	17,188	-	10,000	Dental program: Higher than anticipated 3rd Party Administrator fees, offset by higher than anticipated interest revenue and employee premiums.
	Insurance – Benefits	4498920036411000	459300	255,466	34,780	290,246	-	34,780	
	Insurance – Benefits	4498920036411000	521520	50,683	44,780	95,463	-	(44,780)	
<b>Subtotal</b>					<b>89,560</b>		-	-	
CW3AD28	Other Financing Sources & Uses	0101102062721000	461600	-	595,000	595,000	595,000	-	General Fund support for COVID-19 related activities in Health & Human Services Agency, offset by unanticipated revenues and lower than anticipated expenses in Other Financing Sources and Uses.
	Other Financing Sources & Uses	0101102062721000	522090	937,048	(218,018)	719,030	218,018	-	
	Other Financing Sources & Uses	0101102062721000	550702	5,006,942	309,375	5,316,317	(309,375)	-	
	Eligibility Services Admin	1589501054945001	474002	500,000	309,375	809,375	-	309,375	
<b>Subtotal</b>					<b>995,732</b>		<b>503,643</b>	<b>309,375</b>	
CW3AD29	Sheriff Services	0101202011521000	460600	-	8,500	8,500	8,500	-	Donation of refrigerated trailer for potential COVID-19 related storage needs.
	Sheriff Services	0101202011521000	540500	-	8,500	8,500	(8,500)	-	
<b>Subtotal</b>					<b>17,000</b>		-	-	

Attachment A

FY 2019-20 3rd 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
<b>GRAND TOTAL</b>					<b>4,774,740</b>		<b>-</b>	<b>483,818</b>	



## Attachment B

### Capital Asset Expenditures

Fiscal Year 19-20 Third Countywide Budget Amendment (By Account Category)

#### Equipment (Technological)

<i>Qty.</i>	<i>Description</i>	<i>Office</i>	<i>Fund</i>	<i>SBU</i>	<i>Amount</i>
1	Palo Alto Networks PA-820	Information Services	0101	11007	\$ 16,749
					\$ 16,749

#### Equipment (Automotive)

<i>Qty.</i>	<i>Description</i>	<i>Office</i>	<i>Fund</i>	<i>SBU</i>	<i>Amount</i>
1	Wabash 2004 53' Refrigeration Trailer	Sheriff Operations	0101	20201	\$ 8,500
					\$ 8,500

**Grand Total Capital Asset Expenditures**      \$ 25,249