

Attachment A

COUNTY OF NEVADA FY 2017-18 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	Office2	Sub-service								
		###	####	###	####	#####							
GRAND TOTAL							2,521,576	2,337,735	-	0	(183,841)		
1	SW Contract Admin	0101	40402	705	1000	510100	68,000		14,304	53,696	14,304	-	Reducing Salaries & Benefits in Solid Waste Contract Admin;
	SW Contract Admin	0101	40402	705	1000	510120	2,388		502	1,886	502	-	Reimbursing Solid Waste Eastern for Contract Negotiations contract costs
	SW Contract Admin	0101	40402	705	1000	510300	25,785		5,424	20,361	5,424	-	
	SW Contract Admin	0101	40402	705	1000	510301	4,488		944	3,544	944	-	
	SW Contract Admin	0101	40402	705	1000	510400	12,460		2,621	9,839	2,621	-	
	SW Contract Admin	0101	40402	705	1000	510401	817		172	645	172	-	
	SW Contract Admin	0101	40402	705	1000	510402	157		33	124	33	-	
	SW Contract Admin	0101	40402	705	1000	538551	61,549	61,805		123,354	(61,805)	-	
	Solid Waste Eastern	4118	91002	705	1000	561551	-		61,805	(61,805)	-	61,805	
	Solid Waste Eastern	4118	91002	705	1000	521520	209,835	61,805		271,640	-	(61,805)	
Subtotal Item 1							123,610	85,805		(37,805)	-		
2	Sources & Uses	0101	10206	272	1000	522090	1,072,756		316,134	756,622	316,134	-	Increase Sources & Uses transfer to CDA Admin for
	Sources & Uses	0101	10206	272	1000	550700	1,775,788	69,195			(69,195)	-	MIG Inc (CAG) Contract
	CDA Admin	1123	20707	321	1000	474000	22,674		69,195		-	69,195	
	CDA Admin	1123	20707	321	1000	521520	32,674	69,195			-	(69,195)	
Subtotal Item 2							138,390	385,329		246,939	-		
3	Ag Commissioner	0101	20601	301	1000	474000	-		22,000	22,000	22,000	-	Transfer from Environmental Health/Vector Control into Ag Commissioner for
	Ag Commissioner	0101	20601	301	1000	540600	-	22,000		22,000	(22,000)	-	purchase of fuel pump testing unit
	Vector Control	1123	40123	323	1000	550700	8,717	22,000		30,717	-	(22,000)	
Subtotal Item 3							44,000	22,000		-	(22,000)		
4	District Attorney	0101	20103	101	1000	510200	133,756	54,992	0	188,748	(54,992)	-	Increase in reimbursement and corresponding increase in expense for
	District Attorney	0101	20103	101	1000	561014	(62,498)	0	54,992	(117,490)	54,992	-	Community Corrections Partnership funded temp attorney costs
Subtotal Item 4							54,992	54,992		-	-		
5	District Attorney	0101	20103	101	1000	474000	636,327		1,838	638,165	1,838	-	Transfer Asset forfeiture funds to cover new expenditures related to
	District Attorney	0101	20103	101	1000	521410	37,624	26		37,650	(26)	-	notifications and training
	District Attorney	0101	20103	101	1000	521490	6,221	53		6,274	(53)	-	
	District Attorney	0101	20103	101	1000	521600	-	584		584	(584)	-	
	District Attorney	0101	20103	101	1000	522271	24,000	1,175		25,175	(1,175)	-	
	District Attorney	1454	20103	101	1000	550700	500	1,838		2,338	-	(1,838)	
Subtotal Item 5							3,676	1,838		-	(1,838)		
6	Sheriff Corrections	0101	20301	153	1000	474000	2,102,864		11,000	2,113,864	11,000	-	Use of Inmate Welfare funds for additional water fountain, video equipment relocation, and
	Sheriff Corrections	0101	20301	153	1000	520690	142,416	8,000		150,416	(8,000)	-	exercise equipment and personal storage boxes for inmates
	Sheriff Corrections	0101	20301	153	1000	538566	177,040	3,000		180,040	(3,000)	-	
	Sheriff Corrections	1339	20301	153	1000	520690	1,000	1,000		2,000	-	(1,000)	
	Sheriff Corrections	1339	20301	153	1000	550700	18,240	11,000		29,240	-	(11,000)	
Subtotal Item 6							23,000	11,000		-	(12,000)		

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		Fund No.	SBU	Office	Sub-service								
		###	#####	###	####	#####							
7	Sheriff Services	1680	20201	151	1000	445090	20,000		160,000	180,000	-	160,000	Increase State asset forfeiture revenue and corresponding increase in expense
	Sheriff Services	1680	20201	151	1000	522090	5,000	40,000		45,000	-	(40,000)	reflecting share of revenues with Grass Valley Police Department, per MOU
Subtotal Item 7								40,000	160,000		-	120,000	
8	Client Care Services	1589	40114	492	2452	446700	25,000		6,773	31,773	-	6,773	Increases in revenue and corresponding increases in expenses
	Client Care Services	1589	40114	492	2452	530800	23,675	6,773		30,448	-	(6,773)	for HIV CARE grant
	Client Care Services	1589	40114	492	2453	446700	58,366		75,000	133,366	-	75,000	
	Client Care Services	1589	40114	492	2453	530800	26,359	75,000		101,359	-	(75,000)	
Subtotal Item 8								81,773	81,773		-	-	
9	Emergency Prep	1150	40107	492	7101	522090	-	142		142	-	(142)	Establish budget to expend realignment funds and close fund - program now operates in
	Emergency Prep	1150	40107	492	7101	538551	-	1,725		1,725	-	(1,725)	Health and Human Services Agency fund
	Emergency Prep	1150	40107	492	7101	538566	-	1,499		1,499	-	(1,499)	
Subtotal Item 9								3,366	0		-	(3,366)	
10	HCS Admin	1607	50601	451	1000	474000	-		132,000	132,000	-	132,000	Transfer funds to expedite HOME grant funded down payment assist loans.
	HCS Admin	1607	50601	451	1000	550700	-	132,000		132,000	-	(132,000)	Revenue will be returned to HCS Admin when grant is completed by end of fiscal year
	Homebuyer Assistance	1621	50604	451	2014	474000	-		132,000	132,000	-	132,000	
	HOME	1621	50604	451	2014	550700	360,000	132,000		492,000	-	(132,000)	
Subtotal Item 10								264,000	264,000		-	-	
11	Health	1480	40121	492	1000	550701	198,651	373,612		572,263	-	(373,612)	County participation in MediCal intergovernmental transfer program to receive
	Public Health Admin	1589	40101	492	1101	446210	0		380,232	380,232	-	380,232	additional Federal dollars
	Public Health Admin	1589	40101	492	1101	474001	0		373,612	373,612	-	373,612	
	Public Health Admin	1589	40101	492	1101	522090	10,881	373,612		384,493	-	(373,612)	
	Public Health Admin	1589	40101	492	1101	522090	384,493	6,620		391,113	-	(6,620)	
	Hlth & Human Svcs Admin	1589	50101	491	1000	446210			230,000	230,000	-	230,000	
	Hlth & Human Svcs Admin	1589	50101	491	1000	522090	4,200	230,000		234,200	-	(230,000)	
Subtotal Item 11								983,844	983,844		-	-	
12	Environmental Health	1123	40108	323	1000	445020	23,807		100,000	123,807	-	100,000	Additional hazardous materials grant revenue and increase in
	Environmental Health	1123	40108	323	1000	510200	86,417	27,000		113,417	-	(27,000)	temp salaries and professional services
	Environmental Health	1123	40108	323	1000	521520	21,110	25,000		46,110	-	(25,000)	
Subtotal Item 12								52,000	100,000		-	48,000	
13	PRD Echo Ridge Dr	3176	30103	701	3000	521120	7,739	14,692		22,431	-	(14,692)	Various projects regarding road maintenance exceeding budgeted amounts.
	PRD Greenwood	3197	30103	701	3000	521120	25,841	4,209		30,050	-	(4,209)	Each zone has available fund balance for expense
	CSA 21 (Sharon Oaks)	3261	30103	701	4000	521120	6,000	14,200		20,200	-	(14,200)	
	PRD Perimeter Road	3286	30103	701	3000	521120	62,995	15,000		77,995	-	(15,000)	
	PRD Ridge View Woodland	3289	30103	701	3000	521120	31,211	2,750		33,961	-	(2,750)	
	PRD Darkhorse	3437	30103	701	3000	521120	231,959	26,250		258,209	-	(26,250)	

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		###	####	##	###	#####							
Subtotal Item 13							77,101	0			-	(77,101)	
14	County Executive Office	0101	10103	271	1000	538551	459	148,245	148,704	(148,245)	-	Adjustment for CEO Acting Assignments	
	County Executive Office	0101	10103	271	1000	561013	(39,000)		55,449	(94,449)	55,449	-	
	County Executive Office	0101	10103	271	1000	561551	(15,000)		51,042	(66,042)	51,042	-	
Subtotal Item 14							148,245	106,491			(41,754)	-	
15	Solar Project	3155	10214	272	1000	550700	3,911,664	11,000	3,922,664	-	(11,000)	Increase in expense to account for solar project related to permit, lot line adjustment, and landscaping.	
	Solar Project	3157	10805	416	1000	474000	0		11,000	11,000	-	11,000	
	Solar Project	3157	10805	416	1000	540400	0	11,000	11,000	-	(11,000)		
Subtotal Item 15							22,000	11,000			-	(11,000)	
16	Capital Facilities	0101	10801	416	1000	540300	1,000	69,663	70,663	(69,663)	-	Increased expense and reimbursement for capital projects related to Wayne Brown Correctional Facility roof replacement and Boast House Renovation	
	Capital Facilities	0101	10801	416	1000	561551	(1,000)		69,663	(70,663)	69,663	-	
Subtotal Item 16							69,663	69,663			-	-	
17	Assessor	0101	10201	011	1000	510100	1,467,380	9,472	1,476,852	(9,472)	-	Salary adjustments to align actuals to budget	
	Auditor/Controller	0101	10202	041	1000	510100	1,055,021	3,075	1,058,096	(3,075)	-		
	Treasurer/Tax Collector	0101	10203	231	1000	510100	317,939	3,519	321,458	(3,519)	-		
	Elections	0101	10501	073	1000	510100	218,380	1,259	219,639	(1,259)	-		
	Facilities Management	0101	10702	415	1000	510100	778,871	6,155	785,026	(6,155)	-		
	IGS Administration	0101	11003	531	1000	510100	713,006	7,342	720,348	(7,342)	-		
	Information Systems	0101	11007	531	1000	510100	0	7,227	7,227	(7,227)	-		
	District Attorney	0101	20103	101	1000	510100	2,255,941	7,303	2,263,244	(7,303)	-		
	Public Defender	0101	20107	671	1000	510100	1,205,717	3,282	1,208,999	(3,282)	-		
	Sheriff Services	0101	20201	152	1000	510100	4,616,759	3,519	4,620,278	(3,519)	-		
	Dispatch Services	0101	20204	157	1000	510100	748,568	2,570	751,138	(2,570)	-		
	Corrections	0101	20301	153	1000	510100	3,910,430	3,075	3,913,505	(3,075)	-		
	Juvenile Hall	0101	20310	202	1000	510100	1,410,517	3,518	1,414,035	(3,518)	-		
	Probation	0101	20320	201	1000	510100	2,297,989	47,219	2,345,208	(47,219)	-		
	Recorder	0101	20701	071	1000	510100	340,090	1,259	341,349	(1,259)	-		
	Emergency Management	0101	20702	414	1000	510100	103,073	3,094	106,167	(3,094)	-		
	CDA Administration	1123	20707	321	1000	510100	1,085,373	6,460	1,091,833	-	(6,460)		
	Planning	1123	20708	325	1000	510100	353,305	3,466	356,771	-	(3,466)		
	Code Compliance	1123	20709	324	1000	510100	373,685	3,432	377,117	-	(3,432)		
	Roads – Engineering	1114	30104	702	1000	510100	519,923	10,339	530,262	-	(10,339)		

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	Roads – Maintenance	1114	30107	703	1000	510100	1,734,401	3,264	1,737,665	-	(3,264)		
	Child Support Services	1125	20109	381	1000	510100	1,370,023	9,347	1,379,370	-	(9,347)		
	Public Health Administration	1589	40101	492	1000	510100	0	975	975	-	(975)		
	Health & Wellness	1589	40102	492	1000	510100	0	2,506	2,506	-	(2,506)		
	Behavioral Health Administration	1589	40103	493	1000	510100	789,146	5,717	794,863	-	(5,717)		
	Children’s Behavioral Health	1589	40104	493	1000	510100	1,069,011	10,904	1,079,915	-	(10,904)		
	Alcohol & Drug Programs	1589	40105	493	7830	510100	151,346	879	152,225	-	(879)		
	Environmental Health	1123	40108	323	1000	510100	1,184,608	6,908	1,191,516	-	(6,908)		
	Adult Behavioral Health	1589	40110	493	8300	510100	1,173,880	22,878	1,196,758	-	(22,878)		
	Public Health Client Services	1589	40114	492	1000	510100	64,623	5,593	70,216	-	(5,593)		
	Solid Waste Administration	0101	40402	705	1000	510100	68,000	1,864	69,864	(1,864)	-		
	Health & Human Services Admin	1589	50101	491	1000	510100	1,945,577	20,970	1,966,547	-	(20,970)		
	Adult Services Admin	1589	50103	494	1100	510100	757,976	5,998	763,974	-	(5,998)		
	Child Welfare Services Admin	1589	50104	494	3100	510100	1,280,653	11,433	1,292,086	-	(11,433)		
	Eligibility Services Admin	1589	50105	494	5000	510100	3,338,987	6,726	3,345,713	-	(6,726)		
	Veterans Services	1589	50501	496	1000	510100	176,483	2,266	178,749	-	(2,266)		
	Solid Waste – Western	4117	91001	705	1000	510100	94,534	1,243	95,777	-	(1,243)		
	Transit Services	4281	91003	707	1000	510100	661,238	3,282	664,520	-	(3,282)		
	Airport	4116	91004	274	1000	510100	51,861	2,882	54,743	-	(2,882)		
	Sewage Collection & Disposal	4700	91005	709	1000	510100	1,125,143	3,519	1,128,662	-	(3,519)		
	Fleet Services	4291	92005	704	1000	510100	0	3,060	3,060	-	(3,060)		
	Assessor	0101	10201	011	1000	510300	574,076	4,335	578,411	(4,335)	-		
	Auditor/Controller	0101	10202	041	1000	510300	400,867	1,434	402,301	(1,434)	-		
	Treasurer/Tax Collector	0101	10203	231	1000	510300	121,590	1,641	123,231	(1,641)	-		
	Elections	0101	10501	073	1000	510300	92,366	587	92,953	(587)	-		
	Facilities Management	0101	10702	415	1000	510300	306,420	2,800	309,220	(2,800)	-		
	IGS Administration	0101	11003	531	1000	510300	266,672	3,423	270,095	(3,423)	-		
	Information Systems	0101	11007	531	1000	510300	0	3,370	3,370	(3,370)	-		
	District Attorney	0101	20103	101	1000	510300	912,886	3,279	916,165	(3,279)	-		
	Public Defender	0101	20107	671	1000	510300	462,940	1,443	464,383	(1,443)	-		
	Sheriff Services	0101	20201	152	1000	510300	2,010,720	1,641	2,012,361	(1,641)	-		
	Dispatch Services	0101	20204	157	1000	510300	305,946	1,198	307,144	(1,198)	-		
	Corrections	0101	20301	153	1000	510300	1,591,122	1,434	1,592,556	(1,434)	-		
	Juvenile Hall	0101	20310	202	1000	510300	554,635	1,640	556,275	(1,640)	-		
	Probation	0101	20320	201	1000	510300	873,327	21,585	894,912	(21,585)	-		
	Recorder	0101	20701	071	1000	510300	128,996	587	129,583	(587)	-		
	Emergency Management	0101	20702	414	1000	510300	40,145	1,361	41,506	(1,361)	-		
	CDA Administration	1123	20707	321	1000	510300	419,487	3,012	422,499	-	(3,012)		
	Planning	1123	20708	325	1000	510300	138,653	1,616	140,269	-	(1,616)		
	Code Compliance	1123	20709	324	1000	510300	146,481	1,510	147,991	-	(1,510)		
	Roads – Engineering	1114	30104	702	1000	510300	189,298	4,654	193,952	-	(4,654)		
	Roads – Maintenance	1114	30107	703	1000	510300	679,411	1,522	680,933	-	(1,522)		
	Child Support Services	1125	20109	381	1000	510300	525,693	4,313	530,006	-	(4,313)		
	Public Health Administration	1589	40101	492	1000	510300	0	438	438	-	(438)		
	Health & Wellness	1589	40102	492	1000	510300	0	1,102	1,102	-	(1,102)		
	Behavioral Health Administration	1589	40103	493	1000	510300	306,624	2,590	309,214	-	(2,590)		
	Children’s Behavioral Health	1589	40104	493	1000	510300	423,509	5,069	428,578	-	(5,069)		
	Alcohol & Drug Programs	1589	40105	493	7830	510300	58,620	410	59,030	-	(410)		
	Environmental Health	1123	40108	323	1000	510300	473,203	3,221	476,424	-	(3,221)		

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	Adult Behavioral Health	1589	40110	493	8300	510300	469,609	10,488	480,097	-	(10,488)		
	Public Health Client Services	1589	40114	492	1000	510300	23,728	2,543	26,271	-	(2,543)		
	Solid Waste Administration	0101	40402	705	1000	510300	25,785	869	26,654	(869)	-		
	Health & Human Services Admin	1589	50101	491	1000	510300	748,573	9,604	758,177	-	(9,604)		
	Adult Services Admin	1589	50103	494	1100	510300	299,633	2,797	302,430	-	(2,797)		
	Child Welfare Services Admin	1589	50104	494	3100	510300	507,061	5,120	512,181	-	(5,120)		
	Eligibility Services Admin	1589	50105	494	5000	510300	1,312,541	3,136	1,315,677	-	(3,136)		
	Veterans Services	1589	50501	496	1000	510300	67,094	997	68,091	-	(997)		
	Solid Waste – Western	4117	91001	705	1000	510300	37,026	579	37,605	-	(579)		
	Transit Services	4281	91003	707	1000	510300	274,642	1,530	276,172	-	(1,530)		
	Airport	4116	91004	274	1000	510300	21,754	1,344	23,098	-	(1,344)		
	Sewage Collection & Disposal	4700	91005	709	1000	510300	453,141	1,548	454,689	-	(1,548)		
	Fleet Services	4291	92005	704	1000	510300	0	1,346	1,346	-	(1,346)		
Subtotal Item 17											(167,380)	(224,536)	
GRAND TOTAL								2,521,576	2,337,735		0	(183,841)	