

ATTACHMENT B

CHANGES TO PROPOSED BUDGET

FY 2021-22

Budget Unit	Description	Reason for Change	Increase/ (Decrease)
<b><u>Fund 1100 - Expenditures</u></b>			
103	County Administrative Office Professional Services	One-time contribution for professional services to conduct public opinion research on potential 2022 ballot measures. Funding available use of fund balance.	\$200,000
		<i>Change in Expenditure Appropriations</i>	\$200,000
199	Contributions-Other Law Library	One-time contribution for purchase of annotated California Code	\$3,708
		<i>Change in Expenditure Appropriations</i>	\$3,708
217	Grand Jury Rents and Leases	Ongoing funding for rent the Eureka Vets Hall and use as a meeting location	\$15,600
		<i>Change in Expenditure Appropriations</i>	\$15,600
221	Sheriff-Operations Computer Software	One-time contribution for Zonehaven Evacuation Management platform	\$150,150
		<i>Change in Expenditure Appropriations</i>	\$150,150
234	Probation-Juvenile Hall Building Maintenance	One-time contribution to address water damage to Juvenile Hall	\$250,000
		<i>Change in Expenditure Appropriations</i>	\$250,000
243	Correctional Facility Salaries and Benefits	Ongoing contribution to fund 2.0 FTE Correctional Deputies for mental health supervision	\$171,828
		<i>Change in Expenditure Appropriations</i>	\$171,828
269	Code Enforcement Salaries and Benefits	Ongoing contribution to fund 1.0 FTE Code Enforcement Officer	\$176,663
		<i>Change in Expenditure Appropriations</i>	\$176,663
277	Current Planning Building Maintenance	One-time transfer in from Deferred Maintenance to upgrade Clark Street facility	\$358,185
		<i>Change in Expenditure Appropriations</i>	\$358,185
990	Reserve for Contingencies Contingencies	Reduction in Contingencies to offset additional one-time funding General Fund request allocations	(\$348,491)
		<i>Change in Expenditure Appropriations</i>	(\$348,491)
		<b>Total Expenditures Fund 1100</b>	<b>\$977,643</b>
		<b>Net Change Fund 1100</b>	

Budget Unit	Description	Reason for Change	Increase/ (Decrease)
<b><u>Fund 1100 - Revenue</u></b>			
103	County Administrative Office General Fund Contribution	One-time contribution for professional services to conduct public opinion research on potential 2022 ballot measures.	\$200,000
		<i>Change in Expenditure Appropriations</i>	\$200,000

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199	Contributions-Other	General Fund Contribution	One-time contribution for purchase of annotated California Code	<u>\$3,708</u>
			<i>Change in Expenditure Appropriations</i>	<u>\$3,708</u>
217	Grand Jury	General Fund Contribution	Ongoing funding for rent the Eureka Vets Hall and use as a meeting location	<u>\$15,600</u>
			<i>Change in Expenditure Appropriations</i>	<u>\$15,600</u>
221	Sheriff-Operations	General Fund Contribution	One-time contribution for Zonehaven Evacuation Management platform	<u>\$150,150</u>
			<i>Change in Expenditure Appropriations</i>	<u>\$150,150</u>