

BOARD APPROVED ACTIONS IMPACTING BUDGETS

ATTACHMENT C

CHANGES TO RECOMMENDED BUDGET

Budget Unit	Description	Reason for Change	Increase/ (Decrease)
<u>Fund 1100 Expenditures</u>			
130 Human Resources	Recruitment Advertisement	Contract with CPS HR Consulting for County Counsel	\$ 25,000.00
205 District Attorney	Improvement to County Property	Flooring Project for District Attorney's Offices	\$ 175,000.00
243 Jail	Out of Class Pay	Out of class pay for Correctional Deputies for FTO Training. Funding from Asset Forfeiture.	\$ 17,832.00
281 Forester and Warden	Carry Forward of Unexpended CSA #4 Assessment Funds	Carry forward of assessment revenue to reimburse for Fire Protection Services during non-fire season	\$ 91,000.00
282 Advance Planning	Expenditure of Grant Proceeds	Expenditures of Board approved Regional Early Planning Action Funds	\$ 290,000.00
221140 Sheriff-Shared Costs	Lease Payments	Lease payments for training center. Funding from Asset Forfeiture.	\$ 20,400.00
221700 Sheriff-Animal Shelter	Animal Shelter Donation	Received a donation to be used to replace dog kennels	\$ 52,121.17
Total General Fund Expenditure Increases			\$ 671,353.17
<u>Fund 1100 Revenue</u>			
130 Human Resources	General Fund Contribution	One-time contribution to cover County Counsel Recruitment	\$ 25,000.00
205 District Attorney	Transfer in from Asset Forfeiture	Funding for Flooring Project for District Attorney's Offices	\$ 175,000.00
243 Jail	Transfer In (Asset Forfeiture)	Out of class pay for Correctional Deputies for FTO Training. Funding from Asset Forfeiture.	\$ 17,832.00
281 Forester and Warden	Fund Balance	Unexpended CSA #4 Assessment Revenue	\$ 91,000.00
282 Advance Planning	Grant Proceeds	Regional Early Planning Action Funds	\$ 290,000.00
221140 Sheriff-Asset Forfeiture	Transfer In (Asset Forfeiture)	Transfer from Asset Forfeiture Fund	\$ 20,400.00
221700 Sheriff-Animal Shelter	Animal Shelter Donation	Private donation	\$ 52,121.17
Total General Fund Revenue Increases			\$ 671,353.17
<u>Fund 1175 Expenditures</u>			
1175421 Public Health	Expenditure of Grant Proceeds	Expenditures of Board approved California Department of Public Health Regarding Implementation of the California Home Visiting Project, Maternal, Infant and Early Childhood Home Visiting Program and American Recovery Plan Grant	\$ 147,130.00
Total Public Health Expenditure Increases			\$ 147,130.00
<u>Fund 1175 Revenues</u>			
1175421 Public Health	Grant Proceeds	California Home Visiting Project, Maternal, Infant and Early Childhood Home Visiting Program and American Recovery Plan Grant	\$ 147,130.00
Total Public Health Revenue Increases			\$ 147,130.00
<u>Fund 3530 Expenditures</u>			

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Budget Unit	Description	Reason for Change	Increase/ (Decrease)
3530381 Aviation	Expenditure of Grant Proceeds	U.S. Department of Transportation (DOT) Small Community Air Services Development Program (SCASDP) Grant	\$ 1,250,000.00
		Total Aviation Expenditure Increases	<u>\$ 1,250,000.00</u>
 <u>Fund 3530 Revenues</u>			
3530381 Aviation	Grant Proceeds and Local Share	U.S. Department of Transportation (DOT) Small Community Air Services Development Program (SCASDP) Grant	\$ 1,250,000.00
		Total Aviation Revenue Increases	<u>\$ 1,250,000.00</u>