

Budget Unit	Description	Reason for Change	Increase/ (Decrease)
Fund 1100 - Expenditures			
103	County Administrative Office	Professional Services	One-time funding to continue the work to improve the Chart of Accounts and other financial system processes.
103	County Administrative Office	Professional Services	One-time funding for continued coaching and leadership development across the organization.
			<i>Change in Expenditure Appropriations</i>
			<u>\$34,000</u> <u>\$38,000</u> \$72,000
162	Facility Maintenance	Staffing	On-going funding for 1.0 FTE Staff Services Specialist to provide technical support in project management.
			<u>\$80,000</u> \$80,000
199	Contributions-Other	Contributions to Mental Health	Carry forward funding to continue contracting with First 5 for ACEs.
199	Contributions-Other	Contributions-Other	Human Trafficking Fund
199	Contributions-Other	Contributions to Roads	One-time contribution to Roads for chip sealing and road repairs.
199	Contributions-Other	Contribution to Library	One-time contribution to the Library for one security guard at the Eureka Main Library.
			<u>\$30,000</u> <u>\$21,145</u> <u>\$47,060</u> <u>\$33,179</u> \$131,384
235	Probation	Professional Services	One-time funding to provide AJ's Transitional Living services for people recovering from addiction and/or in need of mental health services.
			<u>\$50,000</u> \$50,000
251	Water Management	Staffing	On-going funding for 1.0 full-time equivalent (FTE) Senior Environmental Analyst to focus on securing grant funding and coordinating the implementation of grant funded projects.
252	Water Management	Professional Services	One-time funding for a planning agreement with Sonoma, Mendocino and CalTrout for Pacific Gas and Electric Company's (PG&E) Potter Valley Project.
			<u>\$95,616</u> <u>\$100,000</u> \$195,616
268	Cannabis Planning	Vehicle-Truck	One-time transfer from a trust to purchase two vehicles for site inspections.
			<u>\$70,000</u> \$70,000
Total Expenditures Fund 1100			\$599,000
Net Change Fund 1100			\$599,000

Budget Unit	Description	Reason for Change	Increase/ (Decrease)
Fund 1170 - Revenue			
424 Mental Health	General Fund Contribution	Carry forward funding to continue contracting with First 5 for ACEs.	\$30,000
		<i>Change in Revenue Appropriations</i>	\$30,000
		Net Change Fund 1170	\$30,000
Fund 1170- Expenditure			
424 Mental Health	Local Implementation Contracts	Carry forward funding to continue contracting with First 5 for ACEs.	\$30,000
		<i>Change in Expenditure Appropriations</i>	\$30,000
		Net Change Fund 1170	\$30,000
Fund 1200 - Revenue			
325 Roads-Maintenance	General Fund Contribution	Funding for chip sealing and road repairs.	\$47,060
		<i>Change in Revenue Appropriations</i>	\$47,060
		Net Change Fund 1200	\$47,060
Fund 1200- Expenditure			
325 Economic Development	Special Department Expense	Funding for chip sealing and road repairs.	\$47,060
		<i>Change in Expenditure Appropriations</i>	\$47,060
		Net Change Fund 1200	\$47,060
Fund 1500 - Revenue			
621 Library	General Fund Contribution	Funding for one security guard at the Eureka Main Library.	\$33,179
		<i>Change in Revenue Appropriations</i>	\$33,179
		Net Change Fund 1500	\$33,179
Fund 1500- Expenditure			
621 Library	Professional Services	Funding for one security guard at the Eureka Main Library.	\$33,179
		<i>Change in Expenditure Appropriations</i>	\$33,179
		Net Change Fund 1500	\$33,179