

ATTACHMENT I (continued)

RECOMMENDED BUDGET ADJUSTMENTS

Fund	Budget Unit	Acct #	Budget Name	Account Name	Adjustment	
Supplemental Budget Revenue						
1120	275	707080	Economic Development	General Fund Contribution	\$ 112,500	Allocation approved by BOS 11/13/18
1120	287	514060	Workforce Investment	State-Small Grants	\$ 125,000	Opioid Crisis grant
1120	287	590011	Workforce Investment	Slingshot Grant	\$ 40,000	Dental/Oral Health grant
1120	287	591090	Workforce Investment	RPU Coordinator	\$ 30,000	Regional Organizer grant
				Total Economic Development Fund	\$ 307,500	
1200	888	525610	Roads-General Purpose Revenue	SB1 RMRA	\$ 653,799	Additional SB1 revenue to balance budget
				Total Roads Fund	\$ 653,799	
3530	381	707080	Arcata-Eureka Airport ACV	General Fund Contribution	\$ 100,000	Aeronautical Lease Consultant
				Total Aviation Fund	\$ 100,000	
Expenditures						
1120	275	2123	Economic Development	Special Dept Expense	\$ 12,000	Staff training and team development
1120	275	2123	Economic Development	Special Dept Expense	\$ 62,500	New business development/marketing
1120	275	2118	Economic Development	Professional Services	\$ 14,000	Public relations consulting
1120	275	1400	Economic Development	Extra Help	\$ 24,000	Internship & Education Prog
1120	287	3017	Workforce Investment	Small Grants Program	\$ 125,000	Opioid Crisis Grant
1120	287	3543	Workforce Investment	Slingshot Grant	\$ 40,000	Dental/Oral Health Grant
1120	287	3155	Workforce Investment	RPU Coordinator	\$ 30,000	Regional Organizer Grant
				Total Economic Development Fund	\$ 307,500	
1700	290	2123	Fish & Game Advisory Committee	Special Dept Expense	\$ 7,040	Aquarium Education Program, use of fund balance
				Total Fish & Game Fund	\$ 7,040	
3527	357	6100	Unemployment	Claim Payments	\$ 85,000	Unanticipated unemployment claims, use of fund balance
				Total Unemployment Fund	\$ 85,000	
3530	381	2118	Arcata-Eureka Airport ACV	General Fund Contribution	\$ 100,000	Aeronautical Lease Consultant
				Total Aviation Fund	\$ 100,000	