

FY22-23 Adopted Budget Non-General Fund Recommendations

Department	Description	Expenditure	Funding Source
Agriculture	LPG Allocation	\$ 45,750	Ag Equipment Fund
	Ag Building Fund Expense	\$ 1,072,260	Ag Building Replacement Fund
Child Support Services	S&S Budget Increases	\$ 93,132	State/Federal
Community Services	YCTD Adjustment	\$ 35,889	State/Federal
	Re-budget from FY21-22	\$ 115,693	Technology Cost Recovery Fund
	Re-budget Building Improvements	\$ 300,000	Charge for Services
	Inflation Adjustments	\$ 489,972	Charge for Services
	Clariti Implementation Adjustments	\$ 115,693	Technology Cost Recovery Fund
	DIF Reimbursement for FSA Staff Time	\$ 5,000	State/Federal
	Increase Fuel Costs	\$ 7,500	Building Fund Balance
	Misc. Base budget adjustments	\$ 13,112	General Plan Fund Balance
	Grant Match Requirement for Planning Grants	\$ 13,112	General Plan Fund Balance
	Roads Various Base Budget Adjustment	\$ (150,000)	Roads Fund
	Roads Equipment/Vehicle Requests	\$ 423,000	Roads Fund
	CCRMP Base Budget Adjustments	\$ 30,000	State/Federal
	OCMP Base Budget Adjustments	\$ 222,211	Gravel Fund
	HWY 16/Madison Mitigation Base Adjustment	\$ 77,250	State/Federal
	Replace garage bay doors	\$ 25,000	Fleet Fund Balance
County Service Areas	Staff Time Base Adjustment	\$ 400	Clarksburg Lighting District Fund Balance
	NDM Water Special Assessment Adjustment	\$ 7,961	Charge for Services
	NDM Sewer Base Budget Adjustment	\$ (1,860)	Charge for Services
	NDM Drainage Base Adjustments	\$ 728	Charge for Services
	NDM Lighting Base Budget Adjustments	\$ 485	Charge for Services
	NDM Landscape Base Budget Adjustments	\$ 2,074	Charge for Services
	EI Macero Water Base Budget Adjustments	\$ (320,372)	Charge for Services
	EI Macero Sewer Base Budget Adjustments	\$ 7,145	Charge for Services
	Wild Wings Water Base Budget Adjustments	\$ (6,946)	Charge for Services
	WW Sewer Base Budget Adjustments	\$ (105)	Charge for Services
	WW Golf Course Loan Correction	\$ 173,000	Wild Wings Fund Balance
	WW Golf Course Base Budget Adjustments	\$ (12,916)	Wild Wings Fund Balance
	Snowball CSA Base Adjustment	\$ 7,600	Snowball Fund Balance
District Attorney	NICE Justice Budget Increase	\$ 153,020	Grant
HHSA	New Position - Assistant Director (approved 8/30/22)	\$ 311,190	Overhead Cost Allocation
	New Position - Adult Services Worker II	\$ 112,453	IHSS
	New Position - Adult Services Worker III	\$ 121,985	IHSS
	New Position - Social Worker Supervisor	\$ 135,393	IHSS
	New Position - Administrative Services Analyst	\$ 126,712	IHSS
	New Position - Child Welfare Services Manager (LT)	\$ 202,984	FFPSA Grant
	New Position - HHSA Program Coordinator (LT)	\$ 154,142	FFPSA Grant
	New Position - HHSA Program Coordinator	\$ 147,926	Public Health Realignment
	New Position - Health & Human Services Manager I	\$ 176,099	State MCAH
	New Position - Administrative Services Analyst (2 FTE - LT)	\$ 253,424	Homeless/Criminal Justice Grants
	New Position - Health & Human Services Manager I (LT)	\$ 176,099	Homeless/Criminal Justice Grants
	New Position - HHSA Program Coordinator (LT)	\$ 147,926	Homeless/Criminal Justice Grants
	New Position - Admin Services Analyst (LT - approved 8/30/22)	\$ 126,712	Prop. 47 Grant
	New Positions - Behavioral Health Case Mgr II (2 FTE - LT)	\$ 193,258	MHSA
	New Position - Office Support Specialist	\$ 86,474	MHSA/Medi-Cal

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Department	Description	Expenditure	Funding Source
	New Position - Clinician II (LT - approved 5/24/22)	\$ 130,861	State/Federal
	New Position - BH Case Manager II (approved 5/24/22)	\$ 96,490	State/Federal
	New Position - Administrative Services Analyst	\$ 126,712	MHSA
	Building Improvements	\$ 690,428	State/Federal
	Video Conferencing Upgrade to Conference Rooms	\$ 279,875	State/Federal
	Laptops for new positions	\$ 18,000	State/Federal
	Recruitment advertising and GFOA memberships	\$ 55,000	State/Federal
	Connections to CARE Program	\$ 773,333	Prop. 47 Grant
Library	Library Appropriations	\$ 6,020	Library Fund Balance
	Yolo County Historical Collection	\$ 4,934	Library Fund Balance
Probation	SB 678 Base Adj.	\$ 44,280	SB 678 Fund Balance
	Adult Prob. Services Base Adjustments	\$ (9,070)	State/Federal
	DJJ Base Adjustments	\$ (78,599)	State/Federal
	JDF Adjustments	\$ 937	State/Federal
	Transportation Adjustments	\$ 2,047	State/Federal
	ASP Adjustments	\$ 5,168	State/Federal
	Juvenile Base Adjustments	\$ 22,676	State/Federal
	Placement Adjustments	\$ 1,042	State/Federal
	AB109 Adjustments	\$ -	State/Federal
	CCP Pre Adjustments.	\$ -	State/Federal
	YOBG Adjustments	\$ 59,056	State/Federal
	JJCPA Adjustments	\$ 185	State/Federal
	Admin Adjustments	\$ -	State/Federal
Sheriff	Rebudget SAVE grant	\$ 24,100	State/Federal
	Gun Buy-Back Program	\$ 5,000	Small and Rural
	Aero Squadran Airplane Replacement	\$ 189,000	Revenue/Small and Rural
	Rebudget CESF Grant	\$ 9,023	State/Federal
	RMS Amendment #1 MO #21-64	\$ 3,650	Small and Rural
	RMS/JMS Rebudget	\$ 403,402	Small and Rural
	Dell Computers	\$ 1,959	COPS
	Vehicle Graphics	\$ 1,861	COPS
		\$ 8,284,935	