

ATTACHMENT B

RESOLUTION NO. _____

Resolution Amending the Fiscal Year 2022-23 Budget by Adjusting Appropriations for Various Departments

WHEREAS, the fiscal year 2022-23 budget was adopted by the Board of Supervisors on September 27, 2022; and

WHEREAS, the departments listed in Exhibit 1 to this resolution are expected to change their original appropriations as described in the Midyear Monitoring report to the Board of Supervisors on February 21, 2023; and

WHEREAS, Government Code Section 29125 provides for the revisions to the adopted budget for the transfers from appropriations for contingencies and Government Code Section 29130 allows any unanticipated increases in funding sources be appropriated by a four-fifths vote of the Board of Supervisors; and

NOW, THEREFORE, BE IT RESOLVED as follows:

1. The foregoing recitals are true and correct.
2. The Chief Financial Officer is authorized to amend estimated revenues and appropriations in the adopted budget for the fiscal year 2022-23 in accordance with Exhibit 1 to this resolution.
3. The Chief Financial Officer is authorized and directed to take all necessary step to implement the foregoing.

PASSED AND ADOPTED by the Yolo County Board of Supervisors this 21st day of February 2023, by the following vote:

AYES:
 NOES:
 ABSENT:
 ABSTAIN:

 Oscar Villegas, Chair
 Yolo County Board of Supervisors

Attest: Julie Dachtler, Senior Deputy
 Clerk of the Board of Supervisors

Approved as to Form:

By: _____
 Deputy (Seal)

By:  _____
 Philip J. Pogledich, County Counsel

FY2022-23 MID YEAR MONITOR - SUMMARY OF BUDGET CHANGES

Level Group	Group Title	Salary & Benefits	Services & Supplies	Other Charges	Capital Assets	Expense Reimburse.	Transfers/ Other Uses	Approp. for Contingency	Total Appropriation	General Fund	Fund Balance	Public Safety	1991 Realignment	2011 Realignment	Other Revenue	Total Revenue
CHILD SUPPORT SERVICES																
0160-30-2041	CHILD SUPPORT SERVICES		59,365				(59,365)		0							0
	Total	0	59,365	0	0	0	(59,365)	0	0	0	0	0	0	0	0	0
COMMUNITY SERVICES																
0322-20-3011	ROADS/PUBLIC WORKS						8,853		8,853						8,853	8,853
1210-20-2972	CACHE CREEK RESOURCE MGMT		(700,000)	20,000	700,000				20,000		20,000					20,000
1212-20-2972	CC OFF CHANNEL MINING PLAN		(156,000)						(156,000)		(156,000)					(156,000)
5021-20-4401	INTEGRATED WASTE MGMT			120,000					120,000		120,000					120,000
5027-20-4401	INTEGRATED WASTE MGMT								0		15,000				(15,000)	0
5028-20-4401	INTEGRATED WASTE MGMT								0		10,150,000				(10,150,000)	0
	Total	0	(856,000)	140,000	700,000	0	8,853	0	(7,147)	0	10,149,000	0	0	0	(10,156,147)	(7,147)
COUNTY ADMINISTRATOR'S OFFICE																
0100-63-2811	OFFICE OF EMERGENCY SERVICES		930,764						930,764			45,095			885,669	930,764
0100-63-5101	HOUSING & COMMUNITY DEVELOPMNT		521,000						521,000						521,000	521,000
0100-63-6101	COOPERATIVE EXTENSION		14,000						14,000	14,000						14,000
1503-63-5101	HOUSING & COMMUNITY DEVELOPMNT						(1,000)		(1,000)						(1,000)	(1,000)
1507-63-5101	HOUSING & COMMUNITY DEVELOPMNT						10,000		10,000						10,000	10,000
	Total	0	1,465,764	0	0	0	9,000	0	1,474,764	14,000	0	45,095	0	0	1,415,669	1,474,764
COUNTY SERVICE AREAS																
1963-51-4996	NORTH DAVIS MEADOWS		95,763						95,763		95,763					95,763
	Total	0	95,763	0	0	0	0	0	95,763	0	95,763	0	0	0	0	95,763
COUNTYWIDE																
0100-10-1000	COUNTYWIDE GENERAL		(138,000)				138,000		0							0
0171-10-1004	CANNABIS MEASURE K						250,000		250,000		250,000					250,000
1422-10-4002	ARPA UNALLOCATED						800,000		800,000						800,000	800,000
	Total	0	(138,000)	0	0	0	1,188,000	0	1,050,000	0	250,000	0	0	0	800,000	1,050,000
DISTRICT ATTORNEY																
1255-31-2051	ASSET FORFEITURE		2,259	5,000					7,259						7,259	7,259
	Total	0	2,259	5,000	0	0	0	0	7,259	0	0	0	0	0	7,259	7,259
FINANCIAL SERVICES																
0100-65-1051	FINANCIAL SERVICES	(50,000)	50,000						0							0
	Total	(50,000)	50,000	0	0	0	0	0	0	0	0	0	0	0	0	0
GENERAL SERVICES																
0100-66-1303	FACILITIES		26,100						26,100	26,100						26,100
0100-66-7011	PARKS	(45,500)	15,000		30,500				0							0
	Total	(45,500)	41,100	0	30,500	0	0	0	26,100	26,100	0	0	0	0	0	26,100
HEALTH & HUMAN SERVICES																
0120-40-5511	PUBLIC ASSISTANCE ADMIN	38,000	90,000	260,000					388,000	138,000					250,000	388,000
0120-40-5511	YOBI PROGRAM		92,362	235,736			334,385		662,483						662,483	662,483
0120-40-5650	0120-Homeless Services	251,246	9,838	3,243,533			(3,597)		3,501,020		(230,368)				3,731,388	3,501,020
0202-40-4014	JAIL JUV HALL MEDICAL SERVICES	(15,510)	669,392				(7,153)		646,729						646,729	646,729
	Total	273,736	861,592	3,739,269	0	0	323,635	0	5,198,232	138,000	(230,368)	0	0	0	5,290,600	5,198,232
HUMAN RESOURCES																
0100-70-1551	RISK MANAGEMENT		521,000						521,000	288,000					233,000	521,000
	Total	0	521,000	0	0	0	0	0	521,000	288,000	0	0	0	0	233,000	521,000
LIBRARY																
1601-68-6051	COUNTY LIBRARY SERVICES	(26,872)	38,872						12,000						12,000	12,000
3601-11-1351	YOLO LIBRARY REPLACEMENT				(1,193,146)				(1,193,146)		(1,388,662)				195,516	(1,193,146)
	Total	(26,872)	38,872	0	(1,193,146)	0	0	0	(1,181,146)	0	(1,388,662)	0	0	0	207,516	(1,181,146)
PROBATION																
0202-32-2613	JUVENILE DETENTION	(62,000)			62,000				0							0
	Total	(62,000)	0	0	62,000	0	0	0	0	0	0	0	0	0	0	0
SHERIFF																
0540-34-2801	ANIMAL SERVICES		(50,000)		50,000				0							0
0100-34-5613	PUBLIC ADMINISTRATOR	(17,400)	17,400						0							0
0202-34-2402	CIVIL PROCESS	(65,000)			65,000				0							0
0202-34-2502	MANAGEMENT	(21,000)	(30,000)		30,000				(21,000)	(21,000)						(21,000)
0202-34-2507	PATROL		(245,000)		245,000				0							0
0202-34-2509	DETENTION	(463,030)			463,030				0							0
0202-34-2512	TRAINING		(7,200)		7,200				0							0
0202-34-2861	CORONER		41,000						41,000	41,000						41,000
0503-34-2401	COURT SECURITY		(6,000)		6,000				0							0
1280-34-2509	DETENTION - RAN BOARD	15,000	(200,000)		200,000				15,000		15,000					15,000
1281-34-2402	SHERIFF CIVIL PROCESS EQUIP		(10,000)		10,000				0							0
1283-34-2502	SHERIFF SEIZED FUNDS								0							0
	Total	(551,430)	(489,800)	0	1,076,230	0	0	0	35,000	20,000	15,000	0	0	0	0	35,000
Grand Total		(462,066)	1,651,915	3,884,269	675,584	0	1,470,123	0	7,219,825	486,100	8,890,733	45,095	0	0	(2,202,103)	7,219,825