

**FY23-24 Recommended Budget Non-General Fund Recommendations**

<b>Department</b>	<b>Description</b>	<b>Expenditure</b>	<b>Funding Source</b>
ACE	Youth Empowerment Summit Funding	\$ 16,000	Fund Balance
County Administrator	Rural Initiative Rebudget	\$ 624,749	Fund Balance
	Community Development Block Grants	\$ 536,152	Fund Balance
Child Support Services	Employee Payout (Retirement)	\$ 44,288	State Allocation
Community Services	Building Vehicle Replacement	\$ 60,000	Fund Balance
	Promotion for Position#1774 to Senior Accounting Tech	\$ 4,839	Fund Balance
	IWM (Landfill) Equipment	\$ 543,000	Fund Balance
	IWM Capital Improvement Projects	\$ 2,675,000	Fund Balance
	Replacement Vehicles (Roads)	\$ 637,500	Fund Balance
	Fleet Equipment Request	\$ 10,000	Fund Balance
	Roads Building Improvements	\$ 200,000	Fund Balance
	Replacement Vehicle	\$ 51,000	Fund Balance
	Cannabis Equipment Request (Drone)	\$ 8,500	Cannabis Regulatory Fund
County Service Areas	Replacement Truck	\$ 9,000	Cache Creek Area Plan (CCAP)/Fund
District Attorney	Convert Position from Legal Process Clerk to Social Services Assistant	\$ 8,469	Justice Assistance Grant (JAG)
	Convert Position from LT to Reg	\$ (6,063)	Consumer Protection
	Replacement Vehicle	\$ 40,000	Consumer Protection
General Services	Space Planning Studies	\$ 150,000	Development Impact Fees (DIF)
	Roof Replacement Projects	\$ 2,260,125	Accumulated Capital Outlay (ACO)
Health & Human Services Agency	Replacement Vehicles (3)	\$ 153,330	Fund Balance
	Raise the Child Services	\$ 50,000	ARPA
	Project Refresh Phase 2 - Admin Staffing Areas	\$ 500,000	Fund Balance
	Public Health Transportation	\$ 2,000	Realignment
	Public Health Branch Facility Projects	\$ 314,160	Realignment
	Prop 47 Grant Program	\$ 1,439,284	State Grant
	CalWORKS Home Visit Contract	\$ 798,308	Realignment
	MHSA Community Service & Support Projects	\$ 2,058,065	MHSA
	MHSA Prevention and Early Intervention Projects	\$ 1,467,699	MHSA
	MHSA Innovation Projects	\$ 2,417	MHSA
	MHSA Capital Facilities and Technological Needs Projects	\$ 10,000	MHSA
	New Positions (9)	\$ 999,984	State/Federal
	Vehicles (3)	\$ 186,000	State/Federal/Grant
Library	New Position - Rural Library Assistant	\$ 90,497	Property Tax
Probation	Delete Youth Construction Crew Position	\$ (91,918)	Juvenile Justice Crime Prevention Act
	Convert DPO to PA	\$ (35,002)	CCP
Public Defender	New Position - Behavioral Case Manager	\$ 78,659	CCP
Sheriff	Body Worn Camera Project	\$ 200,000	Small and Rural
		<b>\$ 16,096,042</b>	