

FY23-24 Adopted Budget Non-General Fund Recommendations

Department	Description	Expenditure	Funding Source
Community Services	Replace Grader and Chipper Body Mods	\$ 160,000	Road Fund Balance
	Limited Term Solid Waste Attendant	\$ 74,867	IWM Fund Balance
County Administrator	Fire Preparedness Grant - LNU Fire Prefunding	\$ 800,000	Grant
District Attorney	Adjust Tobacco Enforcement Budget	\$ 51,040	Fund Balance
General Services	Isolation Valves	\$ 16,500	ACO
	HVAC Units-100 W. Court St.	\$ 50,000	ACO
HHSA	Public Authority Internal Charges	\$ (44,604)	Federal
	Community Lane Warehouse Upgrades	\$ 27,000	Federal/State/Realignment
	Homeless Services Internal Charges	\$ 27,039	Federal/State
	MHSA CSS - 3 year plan updates	\$ 2,196,327	State
	MHSA WET - 3 year plan updates	\$ 105,702	Fund Balance
	MHSA CFTN - 3 year plan updates	\$ 52,943	Fund Balance
	MHSA INN - 3 year plan updates	\$ 3,346,138	State/Opioid/ARPA
	MHSA PEI - 3 year plan updates	\$ (1,622,640)	Fund Balance
	Removal of Emergency Prep Specialist Position	\$ (14,722)	State
	New Job Training Grants (P2E 2.0 & RERP)	\$ 209,705	State
	WIOA program adjustments	\$ (164,832)	Federal
	Emergency Medical Services Program Coordinator year extension	\$ 190,055	State
	Clinician I from Limited to Regular	\$ 4,697	State
	SETA Grant adjustments	\$ (14,759)	State
	Behavioral Health Bridge Housing Grant	\$ 1,002,634	State
	6 Public Assistance Specialists positions	\$ 246,024	State/Federal
	BHBH Grant Manager	\$ 92,376	State
	EndPoint EMS Consulting Contract	\$ 76,045	Fund Balance
	Public Health Grant Updates	\$ 1,557,979	State/Federal
	Library	Appropriate funds for Gibson House Repairs	\$ 70,000
Probation	Equipment - Vehicle	\$ 85,000	YOBG
Sheriff	Equipment - Portable Radios	\$ 36,000	Tribal Reimbursement
	RMS/JMS Rebudget	\$ 149,275	Small & Rural
	Satellite Office in Esparto	\$ 62,000	Small & Rural
	Records Renovation (Detention)	\$ 60,000	COPS - Detention
	Equipment - Ballistic Shields	\$ 13,000	Tribal Reimbursement
		\$ 8,900,789	