

ATTACHMENT 3

Fiscal Year 2022/2023 Recommended Mid-Year Budget Adjustments

Recommended Adjustments by Fund:

APPROPRIATION INCREASE

Fund No	Fund Name	Appropriation	Revenue Offset	Net Increase	Dept
100	General Fund	537,000	537,000	-	Community & Library Services
100	General Fund	700,000	700,000	-	Community Development
100	General Fund	115,000	-	115,000	Finance
100	General Fund	700,000	700,000	-	Fire
100	General Fund	189,000	-	189,000	Police
100	General Fund	1,342,000	-	1,342,000	Public Works
100	General Fund	7,050,000	-	7,050,000	Non-Departmental
General Fund Subtotal		10,633,000	1,937,000	8,696,000	
212	Narcotics Forfeiture - Federal	60,000	-	60,000	Police
324	Equipment Replacement	500,000	500,000	-	Non-Departmental
504	Refuse Collection Service	531,000	531,000	-	Public Works
551	Workers' Compensation	4,300,000	4,300,000	-	Human Resources
984	Supplemental Law Enforcement Services	750,000	-	750,000	Police
new	CalAPP Grant	80,000	80,000	-	Community Development
Other Funds Subtotal		6,221,000	5,411,000	810,000	
All Funds Total		16,854,000	7,348,000	9,506,000	