

## ATTACHMENT 3

### Fiscal Year 2022/2023 Recommended Mid-Year Budget Adjustments

**Recommended Adjustments by Fund:**

**APPROPRIATION INCREASE**

<b>Fund No</b>	<b>Fund Name</b>	<b>Appropriation</b>	<b>Revenue Offset</b>	<b>Net Increase</b>	<b>Dept</b>
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
<b>General Fund Subtotal</b>		<b>10,633,000</b>	<b>1,937,000</b>	<b>8,696,000</b>	
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
<b>Other Funds Subtotal</b>		<b>6,221,000</b>	<b>5,411,000</b>	<b>810,000</b>	
<b>All Funds Total</b>		<b>16,854,000</b>	<b>7,348,000</b>	<b>9,506,000</b>	