

ATTACHMENT B**RECOMMENDED CHANGES TO THE 2022-23 RECOMMENDED BUDGET**

This document includes recommended changes to the 2022-23 Recommended Budget Book for the Board Governed County Service Areas (CSAs).

Summary of Changes in Total Requirements:

Recommended Budget as Submitted	\$65,663,564
Requested Increase	\$3,743,062
Revised Recommended Budget	\$69,406,626

Note: Total Requirements exclude contributions to reserves/net position.

Summary of Changes in Budgeted Staffing:

Recommended Budget as Submitted - Operations	113
Requested Increase	2
Revised Recommended Budget - Operations	115

STAFFING**New Positions:**

Budget Unit	Fund Center	Classification	Bargaining Unit	Range	Budgeted Staffing
CSA 70 Countywide	1052001378	Accountant II (New Classification)	NRP	32	1
CSA 70 Countywide	1052001378	Maintenance Worker I	WAS	AL8	1
CSA 70 Countywide	1051301378	Special Districts Senior Project Manager	NRP	51	1

Delete Positions:

Budget Unit	Fund Center	Classification	Position Number
CSA 70 Countywide	1052001378	Fiscal Specialist	084411

Reclassifications:

Budget Unit	Fund Center	Current Classification	Proposed Classification	Position Number
CSA 29 Lucerne Valley	2450001318	Recreation Superintendent	Regional Manager	082068

New Classifications:

Classification Title	Representation Unit	Salary Range	Conflict of Interest Code
Accountant II	Non-Represented Special Districts	32	N/A

Description of new positions:

- **Accountant II** – One position to provide accounting and other fiscal related support. This position is mostly funded through the deletion of a vacant Fiscal Specialist (Position No. 84411).
- **Maintenance Worker I** – One position to help with the operation of new wastewater systems.
- **Special Districts Senior Project Manager** – One position to manage additional capital improvement projects.

Appropriation and offsetting revenue for the annual cost of the new positions and proposed reclassification were included in the 2022-23 Recommended Budget; therefore, no budgetary adjustments are needed.

OTHER ADJUSTMENTS

\$3,235,000: To begin work at Lake Gregory to mitigate negative impacts caused by sediment and debris deposited from heavy rain runoff, affecting fishing and recreation activities. This project will be funded through an operating transfer from the County General Fund.

\$271,987 **CSA 60 – Apple Valley Airport – Operations** is requesting a budget adjustment to fund a transfer to the CSA 60 – Apple Valley Airport – CIP budget unit (Fund 4550) to partially fund a capital improvement project for Apple Valley Airport to renovate the Airport Administration Building interior and exterior patio structure and to redesign the building for ADA accessibility. In addition, department is requesting a budget adjustment for a reimbursement to the Airports General Fund budget unit for a share of the cost of the Administrative Supervisor I position being recommended to be added in 2022-23. This position will provide administrative and fiscal support to Apple Valley Airport. These adjustments will be funded using Unrestricted Net Position.

\$236,075 **CSA 60 – Apple Valley Airport – CIP** is requesting a budget adjustment to fund a capital improvement project for Apple Valley Airport to renovate the Airport Administration Building interior and exterior patio structure and to redesign the entire building for ADA accessibility. The department will fund the project with \$1.5 million of existing appropriation programmed for capital improvement projects and a \$236,075 transfer from the CSA 60 – Apple Valley Airport - Operations budget unit (Fund 4552).

Budget Adjustments:

Fund Center	Commitment Item	Description	Action	Amount
1056301378	54304030	Structures and Improvements	Increase	\$3,235,000
1056301378	40909975	Operating Transfers In	Increase	\$3,235,000
4003004552	55405010	Salaries & benefits transfers out	Increase	\$35,912
4003004552	55305030	Operating transfers out	Increase	\$236,075
4003004550	55405016	Fixed assets transfers out	Increase	\$236,075
4003004550	40909975	Op transfers in	Increase	\$236,075