

Budget Revision Requests

Revision No.: 0010700
Departments: Sheriff
Title: Remove unfunded position
Budget Action: Decrease budgeted revenues \$245,700 in Sheriff General Fund in Charges for Services offset by a decrease of appropriations in Salaries and Benefits

Revision No.: 0010721
Departments: General County Programs, General Services
Title: GS, Establish Appropriations for unspent capital project funds FY25/26
Budget Action: Incr approps of \$17,069,858 in Gen Co Progs Gen Fund for Other Fin Uses funded by release of Public Safety Prop 172, Props 215/64 – Cannabis, Accumulated Capital Outlay, Litigation, Facilities Maintenance, Emerging Issues, Contingencies, and Unassigned Fund Balance. Incr approps of \$17,069,858 in GS Cap Outlay Fund for Capital Assets funded by an operating transfer from the General County Programs General Fund.

Budget Revision Requests

Document Number: BJE - 0010700 Agenda Item: Agenda Date: 8/26/2025 Approval: BOS 4/5 Has Board Letter: No

Related Event:

Title: Remove unfunded position

Budget Action: Decrease budgeted revenues \$245,700 in Sheriff General Fund in Charges for Services offset by a decrease of appropriations in Salaries and Benefits

Justification: Remove the appropriations for the Chumash mitigation deputy that will not be filled or funded for the FY 25/26.

Financial Summary

<u>Fund</u>	<u>Department</u>	<u>Project</u>	<u>Object Level</u>	<u>Source Amount</u>	<u>Use Amount</u>
0001 - General	032 - Sheriff		30 - Charges for Services	(245,700.00)	0.00
0001 - General	032 - Sheriff		50 - Salaries and Employee Benefits	0.00	(245,700.00)
Fund: 0001 - General, Department: 032 - Sheriff Total:				<u>(245,700.00)</u>	<u>(245,700.00)</u>

Signatures

<u>Signed By</u>	<u>Approval Level</u>	<u>Department/Agency-Fund Group</u>	<u>Signed On</u>	<u>Valid</u>
Hope Vasquez	Fund/Department	032-Sheriff Funds	7/16/2025 10:36:18 AM	Y
Katrina Fernandez	Budget Director	All Depts-All Funds	8/4/2025 9:58:11 AM	Y
Karla Ramirez	FACS	All Depts-All Funds	8/6/2025 2:50:11 PM	Y
Shawna Jorgensen	Chief Deputy Controller	All Depts-All Funds	8/6/2025 4:53:36 PM	Y
Paul Clementi	Budget Director	All Depts-All Funds	8/6/2025 5:04:54 PM	Y

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Document Number: BJE - 0010721 Agenda Item: Agenda Date: 8/26/2025 Approval: BOS 4/5 Has Board Letter: No

Related Event:

Title: GS, Establish Appropriations for unspent capital project funds FY25/26

Budget Action: Incr approps of \$17,069,858 in Gen Co Progs Gen Fund for Other Fin Uses funded by release of Public Safety Prop 172, Props 215/64 – Cannabis, Accumulated Capital Outlay, Litigation, Facilities Maintenance, Emerging Issues, Contingencies, and Unassigned Fund Balance. Incr approps of \$17,069,858 in GS Cap Outlay Fund for Capital Assets funded by an operating transfer from the General County Programs General Fund.

Justification: The purpose of this budget revision is to rebudget capital projects that are funded by County General Programs that were not spent in the 2024/25 Fiscal Year. Projects that are budgeted may continue for multiple fiscal years. Therefore, unspent budget is being carried over into the next fiscal year in order to keep the project funded for ongoing work to completion.

Financial Summary

Fund	Department	Project	Object Level	Source Amount	Use Amount
0030 - Capital Outlay	063 - General Services		40 - Other Financing Sources	17,069,858.00	0.00
0030 - Capital Outlay	063 - General Services		65 - Capital Assets	0.00	17,069,858.00
Fund: 0030 - Capital Outlay, Department: 063 - General Services Total:				17,069,858.00	17,069,858.00
0001 - General	990 - General County Programs		70 - Other Financing Uses	0.00	17,069,858.00
0001 - General	990 - General County Programs		92 - Changes to Restricted	1,611,965.00	0.00
0001 - General	990 - General County Programs		93 - Changes to Committed	15,424,452.00	0.00
0001 - General	990 - General County Programs		95 - Changes to Unassigned	33,441.00	0.00
Fund: 0001 - General, Department: 990 - General County Programs Total:				17,069,858.00	17,069,858.00

Signatures

Signed By	Approval Level	Department/Agency-Fund Group	Signed On	Valid
Steven Yee	CEO Analyst	All Depts-All Funds	8/14/2025 12:07:23 PM	Y
Toni Bailey	Fund/Department	063-General Services Funds	8/14/2025 12:09:16 PM	Y
Lynne Dible	Fund/Department	063-General Services Funds	8/14/2025 12:16:58 PM	Y
Chantel Ding	CEO Analyst	All Depts-All Funds	8/14/2025 12:20:42 PM	Y
Karla Ramirez	FACS	All Depts-All Funds	8/14/2025 2:19:00 PM	Y
Shawna Jorgensen	Chief Deputy Controller	All Depts-All Funds	8/14/2025 2:55:58 PM	Y
Paul Clementi	Budget Director	All Depts-All Funds	8/14/2025 3:48:37 PM	Y