

Attachment B

Budget Revision Requests

Document Number: BJE - 0010648 Agenda Item: Agenda Date: 7/15/2025 Approval: BOS 4/5 Has Board Letter: Yes

Related Event: Fiscal Year End

Title: Inc Salaries and Benefits for FY 24/25 NFI

Budget Action: Increase Appropriations of \$2,400,000 in Sheriff General Fund for Salaries and Benefits funded by Intrafund Expenditure Transfer. Increase Appropriations of \$2,400,000 in General County Programs General Fund for Intrafund Expenditure Transfer (+) funded by release of Committed Program Stabilization fund balance.

Justification: Increase Salaries and Benefits for FY 24/25 NFI funded by Intrafund Transfer from General County Programs.

Financial Summary

| Fund | Department | Project | Object Level | Source Amount | Use Amount |
|--|-------------------------------|---------|--|---------------|----------------|
| 0001 - General | 032 - Sheriff | | 50 - Salaries and Employee Benefits | 0.00 | 2,400,000.00 |
| 0001 - General | 032 - Sheriff | | 80 - Intrafund Expenditure Transfers (-) | 0.00 | (2,400,000.00) |
| Fund: 0001 - General, Department: 032 - Sheriff Total: | | | | 0.00 | 0.00 |
| 0001 - General | 990 - General County Programs | | 85 - Intrafund Expenditure Transfers (+) | 0.00 | 2,400,000.00 |
| 0001 - General | 990 - General County Programs | | 93 - Changes to Committed | 2,400,000.00 | 0.00 |
| Fund: 0001 - General, Department: 990 - General County Programs Total: | | | | 2,400,000.00 | 2,400,000.00 |

Signatures

| Signed By | Approval Level | Department/Agency-Fund Group | Signed On | Valid |
|-------------------|-------------------------|------------------------------|----------------------|-------|
| Hope Vasquez | Fund/Department | 032-Sheriff Funds | 7/8/2025 4:36:07 PM | Y |
| Katrina Fernandez | Budget Director | All Depts-All Funds | 7/8/2025 4:55:14 PM | Y |
| Steven Yee | CEO Analyst | All Depts-All Funds | 7/8/2025 4:58:29 PM | Y |
| Sara Weal | Clerk of the Board | All Depts-All Funds | 7/8/2025 5:00:54 PM | Y |
| Shawna Jorgensen | Chief Deputy Controller | All Depts-All Funds | 7/8/2025 5:04:18 PM | Y |
| Paul Clementi | Budget Director | All Depts-All Funds | 7/8/2025 10:40:32 PM | Y |