

## CHANGES MADE TO FY25 PROPOSED BUDGET



09-09-2024 CC

DEPARTMENT	AMOUNT
<b>COUNTY ATTORNEY</b>	
Added salary increase to supplement for Position F13-016	660
<b>CONSTABLE PRECINCT 1</b>	
Added Law Books & Publication Line 0100-5500-53120-LE	1,200
Corrected Stipend Amount	596
<b>SO-JAIL</b>	
Added 1 Intermediate to Certification Pay for F02-051 also added to Classification Plan	600
<b>JUVENILE COURT INTAKE - Decreased Fringe</b>	
Unemployment Insurance 0100-5930-52040-AJ	-15
FICA 0100-5930-52150-AJ	-31
Medicare 0100-5930-52160-AJ	-35
Retirement 0100-5930-52170-AJ	-320
<b>JUVENILE DIRECT SUPERVISION - Increased Fringe</b>	
Unemployment Insurance 0100-5931-52040-AJ	25
FICA 0100-5931-52150-AJ	1
Medicare 0100-5931-52160-AJ	40
Retirement 0100-5931-52170-AJ	335
<b>TOTAL AMOUNT INCREASED</b>	<b>3,056</b>
<b>OFFSET BY DECREASING NON-DEPT. PROFESSIONAL LIABILITY INS.</b>	<b>-3,056</b>

### CLASSIFICATION PLAN CHANGES

No impact on General Fund budget

- F30-008 increased budgeted salary \$1,000
- F02-105 added bilingual supplement \$600/yr
- B09-002 removed uniform allowance \$1,200/yr
- F36-002 removed cell phone allowance \$480/yr
- F03-055 added bilingual supplement \$600/yr

### LAW ENFORCEMENT STEP PAY PLAN CHANGES (For Classification Plan)

- Sheriff's Office - increased uniform allowances from 21 to 30 \$1,200/yr
- Sheriff's Office - increased cel phone allowances from 32 to 45 \$960/yr
- Sheriff's Office - decreased cell phone allowances from 2 to 0 \$480/yr
- Sheriff's Office - increased bilingual supplements from 5 to 14 \$600/yr

**OTHER FUND CHANGES**

**No impact on General Fund budget**

**0300 STOP SCU - FORFEITURES** Added Operating Reserve line of \$50,000

**8820 ARPA** - Deleted lines not being used and updated numbers

Operating Reserve 8820-5100-53970-GG \$3,309,400 Estimated Operating Reserve for approved ARPA projects for FY 25

Fees & Services 8820-5100-54000-GG \$243,600 GrantWorks Administrative Fee FY 25 (remaining milestones)

Negative Economic Impacts-Beneficiary 8820-5100-54227-PH \$875,000 Alvarado Helping Hands

Infrastructure Subrecipient 8820-5100-54228-GG \$2,072,000 Est. FY25 remaining budget - City of Rio Vista