

ATTACHMENT B

RESOLUTION NO. _____

Resolution Amending the Fiscal Year 2024-25 Budget by Adjusting Appropriations for Various Departments

WHEREAS, the fiscal year 2024-25 budget was adopted by the Board of Supervisors on September 24, 2024; and

WHEREAS, the departments listed in Exhibit 1 to this resolution are expected to change their original appropriations as described in the Midyear Monitoring report to the Board of Supervisors on February 25, 2025; and

WHEREAS, Government Code Section 29125 provides for the revisions to the adopted budget for the transfers from appropriations for contingencies and Government Code Section 29130 allows any unanticipated increases in funding sources be appropriated by a four-fifths vote of the Board of Supervisors; and

NOW, THEREFORE, BE IT RESOLVED as follows:

1. The foregoing recitals are true and correct.
2. The Chief Financial Officer is authorized to amend estimated revenues and appropriations in the adopted budget for the fiscal year 2024-25 in accordance with Exhibit 1 to this resolution.
3. The Chief Financial Officer is authorized and directed to take all necessary step to implement the foregoing.

PASSED AND ADOPTED by the Yolo County Board of Supervisors this 25th day of February 2025, by the following vote:


AYES:
NOES:
ABSENT:
ABSTAIN:

Mary Vixie-Sandy, Chair
Yolo County Board of Supervisors

Attest: Julie Dachtler, Senior Deputy
Clerk of the Board of Supervisors

Approved as to Form:

By _____
Senior Deputy (Seal)

By  _____
Philip J. Rogledich, County Counsel

Level Group	Group Title	Salary & Benefits	Services & Supplies	Other Charges	Capital Assets	Expense Reimburse.	Transfers/ Other Uses	Approp. for Contingency	Total Appropriation	General Fund	Fund Balance	Public Safety	1991 Realignment	2011 Realignment	Other Revenue	Total Revenue
	AGRICULTURE															
1001-2701	AGRICULTURE				16,000				16,000						16,000	16,000
5011-2701	AG EQUIP REPLACEMENT						16,000		16,000		16,000					16,000
	Total	0	0	0	16,000	0	16,000	0	32,000	0	16,000	0	0	0	16,000	32,000
	ASSESSOR/CLERK-RECORDER/ELECTIONS															
1001-1201	ELECTIONS						23,000		23,000						23,000	23,000
	Total	0	0	0	0	0	23,000	0	23,000	0	0	0	0	0	23,000	23,000
	CHILD SUPPORT SERVICES															
1060-2041	CHILD SUPPORT SERVICES	(64,000)	49,000		15,000				0							0
	Total	(64,000)	49,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0
	COUNTY COUNSEL															
1001-2105	INDIGENT DEFENSE	17,000							17,000	17,000						17,000
	Total	17,000	0	0	0	0	0	0	17,000	17,000	0	0	0	0	0	17,000
	COUNTYWIDE															
1001-2000	OTHER PUBLIC PROTECTION								0							0
1001-1000	COUNTYWIDE PROGRAMS		348,473						348,473	348,473						348,473
4010-1351	ACCUMULATED CAPITAL OUTLAY						66,609		66,609		66,609					66,609
	Total	0	348,473	0	0	0	66,609	0	415,082	348,473	66,609	0	0	0	0	415,082
	DEBT SERVICE															
3003-8001	CIP DEBT SERVICE			2,000					2,000						2,000	2,000
	Total	0	0	2,000	0	0	0	0	2,000	0	0	0	0	0	2,000	2,000
	GENERAL SERVICES															
1001-1303	FACILITIES				50,000				50,000						50,000	50,000
1001-1601	GRAPHICS		20,000						20,000						20,000	20,000
1001-7011	PARKS	(40,000)			(145,177)				(185,177)	(40,000)					(145,177)	(185,177)
4105-7016	KNIGHTS LANDING COMMUNITY PARK				(2,790,427)				(2,790,427)						(2,790,427)	(2,790,427)
2815-7014	ESPARTO TULI MEM		40,000						40,000	40,000						40,000
	Total	(40,000)	60,000	0	(2,885,604)	0	0	0	(2,865,604)	0	0	0	0	0	(2,865,604)	(2,865,604)
	HEALTH & HUMAN SERVICES															
1023-5506	SOCIAL SERVICES 1991 REALIGNMENT						16,382,523		16,382,523				16,382,523			16,382,523
1024-5506	CALWORKS 1991 REALIGNMENT						4,289,503		4,289,503				4,289,503			4,289,503
1026-5506	PROTECTIVE SERVICES 2011 REALIGNMENT						15,299,536		15,299,536					15,299,536		15,299,536
1027-5506	CHILD POVERTY 1991 REALIGNMENT						3,595,002		3,595,002				3,595,002			3,595,002
1040-5506	IGT						7,113,662		7,113,662						7,113,662	7,113,662
1042-5506	HEALTH 1991 REALIGNMENT						7,123,352		7,123,352				7,123,352			7,123,352
2043-5506	MENTAL HEALTH 1991 REALIGNMENT						8,040,516		8,040,516				8,040,516			8,040,516
2044-5506	BEHAVIORAL HEALTH 2011 REALIGNMENT						7,290,524		7,290,524					7,290,524		7,290,524
	Total	0	0	0	0	0	69,134,618	0	69,134,618	0	0	0	39,430,896	22,590,060	7,113,662	69,134,618
	LIBRARY															
2260-6051	COUNTY LIBRARY SERVICES	(200,000)	200,000						0							0
	Total	(200,000)	200,000	0	0	0	0	0	0	0	0	0	0	0	0	0
	PROBATION															
2010-2612	ADULT PROBATION SERVICES		13,760						13,760						13,760	13,760
2010-2613	JUVENILE DETENTION	250,000	219,000	33,000					502,000	152,000					350,000	502,000
2010-2614	JUVENILE PROBATION SERVICES	(190,311)							(190,311)		(190,311)					(190,311)
2050-2614	PROBATION JUVENILE	(136,345)							(136,345)		(136,345)					(136,345)
2050-2615	PROB COMMUNITY CORRECTIONS		83,000			(83,000)			0							0
2060-2614	JUVENILE PROBATION SERVICES	326,656							326,656		326,656					326,656
2067-2614	DJJ REALIGNMENT						350,000		350,000							350,000
2160-2612	ADULT PROBATION SERVICES	193,248							193,248		193,248					193,248
	Total	443,248	315,760	33,000	0	(83,000)	350,000	0	1,059,008	152,000	543,248	0	0	0	363,760	1,059,008
	SHERIFF															
2010-2506	SHER COMMUNITY CORRECTIONS	131,587							131,587		131,587					131,587
	Total	131,587	0	0	0	0	0	0	131,587	0	131,587	0	0	0	0	131,587
	Grand Total	287,835	973,233	35,000	(2,854,604)	(83,000)	69,590,227	0	67,948,691	517,473	757,444	0	39,430,896	22,590,060	4,652,818	67,948,691