

FY2022-23 Non General Fund Augmentation Requests Recommended

Department	Request Description	Amount	Funding Source
Agriculture	(3) Vehicle replacements	73,500	Fund Balance
Clerk Recorder	US Imagining, Tyler, Granicus and 1st American data upgrade projects	682,000	Fund Balance
Community Services	Environmental Health - New Vehicle	25,000	CUPA fees
Community Services	Fleet - Replacement Garage Door	25,000	Internal Charges
Community Services	Landfill - Appliance Collection and Processing Area Maintenance and Repair	1,000,000	Landfill Revenue/fund balance
Community Services	Landfill - Borrow Site Reclamation Plan	626,181	Landfill Revenue/fund balance
Community Services	Landfill - Esparto Convenience Center Drainage Improvements	75,000	Landfill Revenue/fund balance
Community Services	Landfill - Land Mitigation of Soil Burrow Site	985,000	Landfill Revenue/fund balance
Community Services	Landfill - Leachate Pond Aeration System	450,000	Landfill Revenue/fund balance
Community Services	Landfill - Pond Reconstruction for Flood Protection	5,000,000	Financing Proceeds
Community Services	Roads - (3) New Road Maintenance Worker Positions	286,680	Roads fund
Community Services	Roads - Compact Track Loader	102,000	Roads fund
Community Services	Roads - Graphic Application Table	17,200	Roads fund
Community Services	Roads - HP Latex Printer	28,500	Roads fund
Community Services	Roads - Peterbilt Paint Truck	576,000	Roads fund
Community Services	Roads - Roads/Bridges Capital Improvement Projects	24,927,562	Roads fund
County Service Areas	N. Davis Meadows Water Project Water Board Grant	8,250,000	Grant funds
County Service Areas	Wild Wings State Water Grant	2,000,000	Grant funds
County Service Areas	Wild Wings Golf Lawn Mower	75,000	Assessment Revenue
District Attorney	DNA Cold Case Expenses	15,000	Fund Balance
District Attorney	Staff promotions	134,995	Grant funds
District Attorney	Paul Coverdell Grant - consultants for lab accreditation	20,000	Grant funds
District Attorney	Evaluator for Innovation in Prosecution Grant	10,000	Grant funds
District Attorney	IPS grant - evaluator	10,000	Grant funds
General Services	Isolation Valves	16,500	ACO
General Services	Monroe Shower Pan	132,118	ACO
General Services	County Specifications for Construction Documents	11,000	ACO
General Services	Replace DA Windows	65,000	ACO
General Services	Repair Water Well at Monroe	396,000	ACO
General Services	Consultants for Roof Replacement Project	131,722	ACO

Department	Request Description	Amount	Funding Source
General Services	Various County Roof Replacements	1,600,000	ACO
HHSA	Various Staff Promotions	39,870	State/Fed funding
HHSA	MHSA - New Medical Assistant position	57,534	State/Fed funding
HHSA	HHSA contracted services for investigations and Accounting Temp	62,000	State/Fed funding
HHSA	Admin Operations - New Position Accountant II	134,679	State/Fed funding
HHSA	Admin Operations - New Position Accountant III	156,141	State/Fed funding
HHSA	Youth DMC services-SUD	200,000	State/Fed funding
HHSA	Homeless Services - HHAP 3 Grant	228,744	Grant funds
HHSA	New software -webmaster services, building condition assessment, replacement of Silent Fax, mobile device management	232,029	State/Fed funding
HHSA	Social Services - (2) New Program Coordinators (CalFresh and Medical Eligibility)	308,284	State/Fed funding
HHSA	Reclassify various positions	313,582	State/Fed funding
HHSA	Admin Building Interior and Exterior Painting, reconfiguration of work stations and IT area	500,000	State/Fed funding
HHSA	City of Davis-Pacifco contract for housing assistance for CalWorks clients	720,000	State/Fed funding
HHSA	Social Services housing management contracts, assessments and secondary trauma support	770,000	State/Fed funding
HHSA	New IAP Funding	893,863	Federal funding
HHSA	New and continued funding for Covid-19 Programs	6,937,133	State/Fed funding
ITS	Telecom Utility Locator	10,000	Dept fees
ITS	Organizational consultants	120,000	Internal Charges
ITS	Staff promotions	31,516	Internal Charges
Library	ESL instructors	17,325	Grant funds
Library	South Davis Library consultants	50,000	Dept funds
Library	ILS consultant cost	100,000	Dept funds
Library	New Library Assistant for courier duties	68,127	Dept funds
Probation	Probation Support for Public Defender Adolescent Defense Team	50,000	Fund Balance
Probation	New Deputy Probation Office for Pretrial Expansion program	137,645	Grant funds
Public Defender	New Limited Term Legal Process Clerk for Defense Pilot Grant	215,774	Grant funds
Sheriff	Re-fund Animal Services Officer II	76,887	partial GF / partial city agreements
Sheriff	(2) New Animal Service Attendants	107,351	partial GF / partial city agreements

\$ 60,285,442