

FY2022-23 General Fund Augmentation Requests Not Recommended

Department	Request Description	Amount Not Funded
Agriculture	Staffing promotions	42,654
Agriculture	LPG Calibration Trailer System	77,775
Community Services	Climate Sustainability Consultant (additional request)	250,000
Community Services	New position - Community Services Analyst	145,144
Community Services	New position - Senior Planner	166,235
District Attorney	Staffing promotions	139,194
District Attorney	(3) New positions - DA Prosecution division	421,089
Financial Services	New position - Procurement	156,893
Financial Services	New position - Administration	89,941
Financial Services	New position -Satellite Finance	156,141
Financial Services	Staffing promotions/retirement buyout	39,926
Financial Services	Transition funding for Property Tax Acct III Position	41,383
Financial Services	Upgrade Master Fee system	15,000
Financial Services	Upgrade Sherpa system	20,000
Financial Services	Procurement Sustainability Consultant	6,500
General Services	Golf Cart for Justice Campus	20,000
General Services	Man Gate	10,000
General Services	ESRI Indoor Customer Service Kiosk	8,000
General Services	Additional Mag Locks for BOS approved countywide lock replacement project	100,000
General Services	Air filter replacements for county buildings	50,000
General Services	Parks maintenance trailer replacement	15,000
General Services	Replacement skid steer to meet air quality specifications	48,000
General Services	Parks replacement vehicle	55,000
General Services	Facilities Extra Help	20,000
HHS	Traverse software implementation	15,389
Human Resources	Audit services, executive recruitments, additional investigations, additional compensation studies	186,000
Public Defender	Replacement Vehicle	32,000
Public Defender	Staffing promotions	32,698
Sheriff	Detention - replacement inmate transport vehicle	100,000
Sheriff	Detention - replacement forklift	40,000
Sheriff	Patrol room furniture	25,000
Sheriff	Cameron Training Room technology upgrade	75,000
Sheriff	Patrol - security camera PODS	15,000
Sheriff	Patrol - evidence work stations	30,000
Sheriff	Patrol - Taser replacements	95,000
Sheriff	Boat shed improvements	27,000
Sheriff	Staff leave buyout	33,825
Sheriff	Patrol - extra help	48,443
Sheriff	Coroner - extra help for Forensic Techs	22,607

Department	Request Description	Amount Not Funded
Sheriff	Detention - New Correctional Sergeant position	159,275
Sheriff	Detention - New (4) Correctional Officer positions, training and equipment	524,368
Sheriff	Patrol - New Sheriff's Operations Coordinator	122,325
Sheriff	Patrol - New Homeless Outreach Deputy and vehicle	222,133
Sheriff	Detention - New Corrections Records Specialist position	93,483
Sheriff	Re-fund Management Data Analyst Position	138,106
Sheriff	Re-fund Detention Senior Cook	84,445
Sheriff	Re-fund Deputy Sheriff in Detention Transport	178,688
Sheriff	Re-fund Patrol Deputy Sheriff Positions (3)	484,818
Sheriff	Re-fund Deputy Sheriff in Patrol Detective	161,606

\$ 5,041,084