

**FY23-24 General Fund Augmentation Requests Not Recommended**

Department	Requests	Amount Not Funded
ACE	Renovation/Construction Projects	\$ 235,000
Agriculture	Service and Supply Increases (Maintenance, EE Recognition)	\$ 11,500
Countywide	Grand Jury Laptops	\$ 38,680
County Administrator	Hate Free Yolo	\$ 100,000
	211 Call Center	\$ 5,575
Community Services	Environmental Health Fee Study	\$ 21,670
	Promotion (Assistant Planner to Associate Planner)	\$ 12,516
County Service Areas	CSA Planner Unbillable Time reimbursement	\$ 48,422
District Attorney	Promotions (Various)	\$ 172,025
	Convert Crime & Intelligence Analyst from LT to Reg	\$ (8,640)
	Vehicle Request	\$ 80,000
Financial Services	Promotions (Various)	\$ 43,828
	Leave Buyout and Overlap Funding	\$ 75,185
General Services	Dump Trailer	\$ 20,000
	Fire Panels	\$ 150,000
	New Position - Park and Facilities Worker	\$ 73,825
	AG Parking Lot	\$ 200,000
	HVAC Units-100 W. Court St	\$ 50,000
	Knights Landing Lib Sidewalk	\$ 250,000
	Key Card Reader Replacement	\$ 1,600,000
	Concrete Pad at Grassland	\$ 200,000
	New Position - Senior Admin Analyst Procurement	\$ 164,972
	County Fleet EV Charging Stations	\$ 500,000
	Replacement Vehicles Parks (2)	\$ 150,000
	Equipment for Parks Backhoe/Bucket	\$ 27,100
	Position Request - Building Attendant	\$ 66,461
	Golf Cart Garage	\$ 10,000
	Replacement Vehicles - Facilities (2)	\$ 150,000
	Painting of Exterior Buildings	\$ 100,000
	Admin Package-Flooring & Painting	\$ 500,000
	Sheriff Secure Parking Lot	\$ 1,200,000
	Position Request - Administrative Analyst Position	\$ 123,997
	Facilities Extra Help Request	\$ 25,000
Position Request - Part-Time Airport Manager	\$ 161,496	
Equipment for Graphics	\$ 229,303	
Health & Human Services	New Positions - Public Assistance Specialist (6)	\$ 461,148
	New Positions - Service Center Admin Service Clerk (3)	\$ 222,708
	New Positions - Intensive Case Manager (2)	\$ 241,804
	New Positions - Conservatorship Officer	\$ 101,721
Human Resources	HR Training	\$ 50,000
Information Technology	Team Dynamix Work Order System	\$ 80,000
Probation	Replacement Vehicle and Outfitting	\$ 85,000
Public Defender	Replacement Vehicle Request	\$ 50,000
	Extra Help Increase	\$ 55,000
	New Positions - Deputy Public Defender (4)	\$ 740,482
	New Position - Paralegal	\$ 94,298
	New Position - Associate Administrative Services Analyst	\$ 112,813
	Promotions (Various)	\$ 11,588
Pilot Defense Grant (April-June Expenses)	\$ 6,500	
Sheriff	Patrol-Annual Replacement Vehicles	\$ 550,000
	Coroner-DNA identification - John and Jane Doe Cases	\$ 98,696
	Animal Services - Replacement Truck	\$ 120,000
	Patrol-Replacement Detective Vehicle	\$ 51,000
	Patrol-Annual Replacement Vehicles-Capay	\$ 330,000
	New Positions - Correctional Officer Positions (4)	\$ 503,544
	New Position - Correctional Sergeant Position	\$ 170,210
	New Position - Corrections Records Specialist	\$ 82,671
	New Position - Homeless Outreach Deputy	\$ 164,668
	Extra Help Increase	\$ 48,443
	Portable Radios	\$ 72,000
	Detention Overtime Request	\$ 600,000
	Ballistic Shields	\$ 26,000
	Toughbooks	\$ 50,000
Marine Patrol - Outfit New Vehicle	\$ 30,000	
		<b>\$ 11,998,209</b>