

**FY23-24 General Fund Recommendations**

Dept	Request Description	Amount	Funding Type
ACE	Elections Remodel/Security Improvements	\$ 135,000	One-Time
	November 2023 Election Budget Adjustment	\$ (31,000)	One-Time
	HAAS Fund Donation and county match	\$ 25,000	One-Time
Board of Supervisors	Paid Interns	\$ 15,000	One-Time
Community Services	Extra Help Request- Climate Sustainability	\$ 55,000	One-Time
	Environmental Health Fee Study	\$ 16,905	One-Time
County Administrator	211 Program Budget	\$ 9,714	Ongoing
Countywide	General Fund Contingency	\$ 1,044,200	One-Time
	Public Safety Contingency	\$ 500,000	One-Time
	Fire Sustainability Contingency	\$ 471,821	One-Time
	Roads Contingency	\$ 200,000	One-Time
	Audit Disallowance Contribution	\$ 600,000	One-Time
	Grand Jury PC/PC Replacement	\$ 4,680	Ongoing
District Attorney	Expert Witness - Racial Justice Act	\$ 300,000	One-Time
Financial Services	Sherpa Upgrade	\$ 50,000	One-Time
	ACE/AG Fee Study	\$ 40,000	One-Time
General Services	Park Supervisor Position	\$ 85,485	Ongoing
	500B Fire Suppression Panel	\$ 150,000	One-Time
	Replacement Vehicles (2)	\$ 150,000	One-Time
Health & Human Services	Gonzales and 500A Building Improvement County Share	\$ 41,108	One-Time
	Jail Medical Contract Increase	\$ 2,000,000	Ongoing
Human Resources	Internal Investigations	\$ 80,000	One-Time
	YES Team Training	\$ 10,000	One-Time
Probation	Replacement Vehicle	\$ 85,000	One-Time
Public Defender	Extra Help Funding	\$ 55,000	One-Time
Sheriff	Coroner - DNA identification - John and Jane Doe Cases	\$ 98,696	One-Time
	Marine Patrol - Outfit New Vehicle	\$ 30,000	One-Time
	Extra Help Deputy Public Administrator	\$ 47,577	One-Time
	Coroner - Re-budget for DNA Identification	\$ 7,750	One-Time
	Crisis Negotiation Team Van/Outfitting	\$ 108,000	One-Time
	Detention - Shower Renovation	\$ 20,000	One-Time
	Coroner - Dental X-Ray Scanner	\$ 19,800	One-Time
	Marine Patrol - One time Augmentation from Department of Boating and Waterways	\$ (143,160)	One-Time
		\$ 6,281,576	