

FY24-25 Recommended Non-General Fund Augmentations - Recommended for Funding

Department	Description	Expenditure	Funding Source
Community Services	New F-150 for Cannabis	\$ 84,876	Fund Balance
	Equipment for Roads	\$ 520,000	Fund Balance
	Equipment for IWM	\$ 174,382	Fund Balance
	Scanner for Fleet	\$ 8,000	Internal Charges
	Vehicle for Building Official	\$ 50,000	Fund Balance
County Service Areas	Extra Help for Wild Wings Golf	\$ 30,000	Special Assessment
	Equipment for Snowball CSA	\$ 100,000	Grant Funded
District Attorney	Promotion	\$ 4,108	Grant Funded
	Extra Help	\$ 33,140	Grant Funded
Financial Services	Reclass Sr. Acct. Tech to Accountant I	\$ 11,007	Treasury Pool
	Auditor II - HHSa Focused	\$ 168,258	HHSa
General Services	AG Shop	\$ 610,000	ACO
	Internal Audit Suite D	\$ 45,000	ACO
	Courthouse Third Floor	\$ 100,000	ACO
	Beam Consulting	\$ 200,000	ACO
	GSD Remodel	\$ 125,000	ACO
	Roofs	\$ 2,931,417	ACO
	Ag Office Suite D	\$ 250,000	ACO
HHSa	Chief Welfare Fraud Investigator	\$ 217,480	CalWORKS/CalFRESH
	Administrative Services Analyst	\$ 145,866	HHAP State
Innovation and Technology Services	Network Switch	\$ 30,000	Internal Charges
	GIS Imagery	\$ 25,000	Internal Charges
	Code Repository	\$ 1,500	Internal Charges
	Telcom GPS Locator	\$ 25,000	Internal Charges
Library	Limited Term ESL Library Associate	\$ 78,038	Grant Funded
Sheriff	Replacement Vehicles - Capay Patrol	\$ 480,400	Tribal Reimbursement
		\$ 6,448,472	

FY24-25 Recommended Non-General Fund Augmentations - Not Recommended

Community Services	Comprehensive Fee Study - Environmental Health	\$ 17,066	Fund Balance
	Pothole Crew Salary & Benefits	\$ 596,728	State Funding
General Services	ADA Improvements to the Admin Building	\$ 200,000	ACO
	EV Chargers	\$ 500,000	ACO
	Justice Campus Well	\$ 500,000	ACO
	Facilities Assessment	\$ 190,000	ACO
	Tuli Mem Soccer Field	\$ 400,000	ACO
	Monroe Showers	\$ 149,203	ACO
		\$ 2,552,997	