

FY24-25 Adopted General Fund Not Recommended

Department	Requests	Amount	Ongoing/One-Time
ACE	ACE Admin OT Request	\$ 10,000	One-Time
	Election Construction	\$ 145,000	One-Time
	Voting System Replacement (Grant Offset)	\$ 20,000	One-Time
	Assessor New Construction of Offices	\$ 30,000	One-Time
Agriculture	Expected Promotions Mid-Year	\$ 72,196	Ongoing
Community Services	General Plan Update Reserve	\$ 500,000	One-Time
	Two (2.0) Associate Administrative Analysts - Climate Sustainability	\$ 244,184	Ongoing
	Launching CAAP Implementation	\$ 100,000	One-Time
County Counsel	Grant Writing Services - Climate Sustainability	\$ 50,000	One-Time
	Funding for PT Counsel-RJA Cases	\$ 60,000	One-Time
Countywide	HHSA Contingency	\$ 1,272,763	One-Time
	Safety & Security Contingency	\$ 100,000	One-Time
District Attorney	Employee Engagement - Food/Snack Pantry	\$ 10,500	One-Time
	Reinstate Travel/Training Budget	\$ 31,955	Ongoing
	Promotions	\$ 149,582	Ongoing
	Vacation Buyback for Attorney	\$ 139,441	One-Time
	Convert Vacant DDA I to DDAIV	\$ 89,662	Ongoing
	Convert Paralegal - LT to Regular	\$ (2,638)	Ongoing
	Extra Help Budget Increase	\$ 285,301	One-Time
	Replacement Vehicles - Prosecution	\$ 80,000	One-Time
	Additional Travel & Training Expenses	\$ 6,900	One-Time
Financial Services	Office Supplies - Audit	\$ 4,500	One-Time
	Energy Manager Position Request	\$ 223,868	Ongoing
General Services	Facilities ADA Transition Plan	\$ 100,000	One-Time
	Facilities Administrative Services Analyst	\$ 144,160	Ongoing
	Facilities Asset Management	\$ 27,000	One-Time
	Facilities Lift Gate	\$ 100,000	One-Time
	Facilities Operations Maintenance Carts	\$ 7,000	One-Time
	Facilities Project Training	\$ 9,000	One-Time
	Graphics and Courier Envelope Press	\$ 22,680	One-Time
	Graphics Extra Help	\$ 3,878	One-Time
	Replacement Facilities Vehicles Request (2)	\$ 150,000	One-Time
	Parks and Facilities Worker	\$ 96,571	Ongoing
	Parks Equipment-Dunnigan Park	\$ 350,000	One-Time
	Parks Gooseneck Trailer	\$ 50,000	One-Time
	Parks Maintenance and Improvements	\$ 50,000	One-Time
	Parks Mower	\$ 25,000	One-Time
	Parks Mower Attachment for Skid Steer	\$ 10,000	One-Time
	Parks Movie Projector	\$ 25,000	One-Time
	Parks Putah Creek Site #3 Parking Lot	\$ 157,586	One-Time
	Replacement Parks Vehicle	\$ 75,000	One-Time
	Procurement Augmentation Leave Buyout	\$ 20,000	One-Time
	Procurement Civic Initiatives	\$ 50,000	Ongoing
Procurement Position Conversion	\$ 22,558	ongoing	
Human Resources	HR Staff Cell Phones	\$ 5,000	Ongoing
	Dual Language Testing Requirement	\$ 40,000	Ongoing
	HR Audit Services	\$ 52,800	One-Time
	Class and Compensation Study Consultant Contract	\$ 10,000	One-Time
	HR Internal Investigations	\$ 40,000	ongoing
Public Defender	Replacement Vehicle	\$ 50,000	One-Time
	New Position Request - Paralegal	\$ 113,796	Ongoing
	New Position Request - Associate Administrative Services Analyst	\$ 132,730	Ongoing
	New Position Request - Deputy Public Defender (3)	\$ 480,024	Ongoing
Sheriff	Boat Patrol - Building Maintenance	\$ 10,000	Ongoing
	Management - Building Maintenance	\$ 16,800	Ongoing
	Management - Wellness Team	\$ 10,000	Ongoing
	Replacement Vehicles - Patrol (5)	\$ 600,500	One-Time
	Replacement Vehicle - Management (1) (EV)	\$ 80,000	One-Time
	Replacement Vehicle - Detective (1) (EV)	\$ 85,000	One-Time
	Public Administrator - Demolition Old Columbrarium	\$ 6,500	One-Time
	Metal Detectors (Detention)	\$ 22,100	One-Time
	Ballistic Shields	\$ 21,800	One-Time
	Radios	\$ 36,600	One-Time
	New Position Request - Correctional Officer (4)	\$ 555,416	Ongoing
	New Position Request - Correctional Sergeant (1)	\$ 185,433	Ongoing
	New Position Request - Corrections Record Specialist	\$ 92,933	Ongoing
	New Position Request - HOST Deputy	\$ 192,350	Ongoing
New Position Request - Sergeant Postions (2)	\$ 495,174	Ongoing	
		\$ 8,453,603	