

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

<b>Department</b>	<b>Description</b>	<b>Expenditure</b>	<b>Funding Source</b>
ACE	Clerk-Recorder Security Upgrade	\$ 300,000	Recorder Upgrade Fund
Community Services	Reallocate Permit Check Engineer to Assistant CBO	\$ 48,698	Building Fund
Countywide	General Reserve Contribution (to maintain 8.5%)	\$ 1,483,261	Chula Vista Fund
County Service Areas	El Macero Street Calming Project	\$ 96,960	El Macero Streets Fund
District Attorney	Zero Bail Study	\$ 25,000	Asset Forfeiture
General Services	Parks 72" Powered Lawn Mower	\$ 71,194	Cannabis Tax
	Parks Sports Field Line Sprayer	\$ 4,000	Cannabis Tax
	Parks Gator	\$ 17,552	Cannabis Tax
	Parks Grader	\$ 8,918	Cannabis Tax
	Monroe Showers Staff Time	\$ 21,923	ACO
	Security Consulting Costs	\$ 52,090	ACO
HHSa	New Position - Public Assistant Specialist II (2) (LT)	\$ 214,992	CalWorks Single State
	New Position - Public Assistant Specialist II (5)	\$ 537,480	Medi-Cal
	Pacifico Housing Project	\$ 1,200,000	CalWorks
Innovation and Technology Services	New Position - Technical Support Specialist (HHSa)	\$ 121,839	HHSa
Library	Pest Abatement Services	\$ 12,355	Fund Balance
	Microfilm Reader	\$ 10,000	Friends of Davis Library
	New Position-Library Assitant	\$ 42,731	Fund Balance/Extra Help Reductions
Public Defender	New Position Request - Deputy Public Defender	\$ 204,000	Cares Court/DSH IST
Sheriff	Patrol Vehicles	\$ 222,594	Cannabis Tax
<b>Total</b>		<b>\$ 4,695,587</b>	