

FY25-26 General Fund Augmentations-Not Recommended

Department	Description	Expenditure	Funding Source
Agriculture	Promotions for multiple positions	\$ 22,144	GF
Community Services	Animal Services new part-time Office Specialist II	\$ 53,150	GF
County Counsel	Promotions for Deputy County Counsel II to Senior DCC	\$ 31,528	GF
Countywide	Youth Commission Funding	\$ 100,000	GF
District Attorney	Promotions for Deputy District Attorney III to DDA IV (3 FTE)	\$ 50,608	GF
	Promotions for DDA I to DDA II (3 FTE)	\$ 28,824	GF
	Promotions for DDA II to DDA III (2 FTE)	\$ 24,142	GF/DUI Traffic
	Convert LT Paralegal to Regular	\$ (17)	GF/Organized Retail Theft Grant
	Promote Legal Process Clerk II to III (3 FTE)	\$ 9,816	GF
	Promote Legal Process Clerk I to II (2 FTE)	\$ 16,031	GF
	Promote Legal Secretary I to II (2 FTE)	\$ 10,502	GF
	Breakroom Snacks	\$ 13,500	GF
	Extra Help	\$ 406,290	GF
	Leave Buyout	\$ 165,625	GF
	2 Replacement Vehicles	\$ 90,000	GF
Financial Services	Check scanner	\$ 4,000	GF
	Multiple promotions	\$ 38,948	GF
General Services	Airport leasing and operations consultant	\$ 45,000	GF
	FAC Structural and Engineering Services	\$ 25,000	GF
	Courthouse Abatement	\$ 38,500	GF
	Admin/Courthouse Space Planning	\$ 165,000	GF
	FAC Consulting for Title Reports on Real Estate Property	\$ 10,000	GF
	FAC Operations Vehicle	\$ 70,000	GF
	FAC Operations Vehicle	\$ 70,000	GF
	Parks Putah Creek Improvement Planning	\$ 50,000	GF
	Parks Vehicle	\$ 70,000	GF
	Parks Mower	\$ 25,000	GF
	Parks Mower Attachment for Skid Steer	\$ 10,000	GF
	Parks Reservation System	\$ 18,000	GF
	Procurement Consulting Contract	\$ 200,000	GF
	Tuli Mem Parks & Fac Worker II	\$ 106,633	GF
	Tuli Mem Extra Help	\$ 80,000	GF
	Tuli Mem Gator	\$ 30,000	GF
HHS	Computers for new employees	\$ 4,470	GF
	Giveaway items for Veterans Services events	\$ 700	GF
Human Resources	Food/Snacks	\$ 2,000	GF
	Memberships	\$ 1,900	GF
	Training	\$ 7,500	GF
	Travel	\$ 2,000	GF
	Dual Language Testing	\$ 40,000	GF
	Request for new Senior Payroll Tech position	\$ 143,611	GF
	Request for new Executive Asst position	\$ 154,402	GF
	Request for new Senior Personnel Analyst position	\$ 203,781	GF
Probation	Reclassify Asst. CPO to Program Manager	\$ (39,200)	GF/Cal-Aim
	Reclassify Administrative Clerk II to OSS	\$ 109,409	GF
Public Defender	Vehicle Request	\$ 60,000	GF
	New Multiple Positions Request	\$ 1,251,733	GF
Sheriff	Patrol Toughpads	\$ 245,000	GF
	Boat Patrol Maintenance of building and improvements	\$ 20,000	GF
	Replacement of truck, radio, camera, tow winch, outfitting	\$ 120,000	GF
	Spec Dept Expense - law enforcement services and supplies	\$ 4,009	GF
	Dept promotional supplies in Patrol Unit	\$ 5,000	GF
	Dept promotional supplies in CAPAY Patrol Unit	\$ 3,000	GF
	Replacement vehicle, radio, camera, outfitting (5)	\$ 600,000	GF
	Mixed Reality use of force training	\$ 680,000	GF
	Detective Unit Replacement truck and outfitting	\$ 85,000	GF
	Narcotics analyzer	\$ 40,000	GF
	2 radios replacement in civil section	\$ 18,000	GF
	Management replacement of vehicle, radio, and minor equipment	\$ 90,000	GF
	Replacement of SWAT vehicle, radio and outfitting	\$ 90,000	GF

\$ 6,020,539