

FY25-26 Adopted Budget General Fund Augmentations-Not Recommended for Approval

Department	Description	Expenditure	Funding Source
Agriculture	Promotions for multiple positions	\$ 21,544	GF
Community Services	Animal Services new part-time Office Specialist II	\$ 51,995	GF
	Code Enforcement Abatement Fund	\$ 300,000	GF
Countywide	Youth Commission Funding	\$ 100,000	GF
District Attorney	Promotions	\$ 136,076	GF
	Convert LT to REG	\$ (5,135)	GF
	Breakroom Snacks	\$ 13,500	GF
	Extra Help	\$ 406,290	GF
	Leave Buyout	\$ 165,625	GF
Financial Services	2 Replacement Vehicles	\$ 90,000	GF
	Multiple promotions	\$ 31,029	GF
General Services	Airport leasing and operations consultant	\$ 45,000	GF
	FAC Structural and Engineering Services	\$ 25,000	GF
	Courthouse Abatement	\$ 38,500	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
	Key Card Phase 1	\$ 825,000	GF/ACO
	Key Card Phase 2	\$ 55,000	GF/ACO
	Parks Vehicle	\$ 70,000	GF
	Tuli Mem Parks & Fac Worker II	\$ 104,313	GF
Human Resources	Tuli Mem Gator	\$ 30,000	GF
	Risk Training	\$ 7,500	GF
	Risk Transportation and Travel	\$ 2,000	GF
	Dual Language Testing	\$ 40,000	GF
	Senior Payroll Tech Position	\$ 140,501	GF
	Executive Assistant Position	\$ 151,000	GF
	Risk Employee Engagement Funds	\$ 6,000	GF
	T-Shirts	\$ 4,000	GF
Probation	Spirit Awards	\$ 6,000	GF
	Refund and Reclassify Administrative Clerk II to OSS	\$ 96,941	GF
Public Defender	Vehicle Request	\$ 60,000	GF
	New Multiple Positions Request	\$ 1,223,218	GF
Sheriff	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
	Mixed Reality use of force training	\$ 680,000	GF
	Detective Unit Replacement truck and outfitting	\$ 85,000	GF
	Management replacement of vehicle, radio, and minor equipment	\$ 90,000	GF
	Replacement of Coroner Vehicles (2)	\$ 120,000	GF

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Department	Description	Expenditure	Funding Source
	Jail Captain Vehicle Replacement	\$ 90,000	GF
	Jail Transport Replacement Vehiclces	\$ 285,000	GF
	Replacement of SWAT vehicle, radio and outfitting	\$ 90,000	GF
		<u>\$ 5,982,906</u>	