

FY26-27 General Fund Augmentations-Not Recommended

Department	Description	Expenditure	Funding Source
Agriculture	Promotions for multiple positions	\$ 16,618	GF
ACE	Assessor Extra Help	\$ 36,000	GF
	Elections Overtime	\$ 23,250	GF
Community Services	Animal Services Promotions	\$ 4,567	GF
	Animal Services Extra Help Augmentation	\$ 50,000	GF
	Planning Promotion	\$ 20,385	GF
County Administrator's Office	Leave Buyout	\$ 10,000	GF
Countywide	General Fund Contingency (1%)	\$ 2,400,000	GF
	Public Safety Contingency (1%)	\$ 1,000,000	GF
	HHSa Contingency (1%)	\$ 2,400,000	GF
	Employee Recognition	\$ 8,000	GF
District Attorney	Oakdale Prosecution Costs	\$ 600,012	GF
	Criminal Prosecution Extra Help	\$ 127,149	GF
	Criminal Prosecution Leave Buyout	\$ 176,980	GF
	Criminal Prosecution Food	\$ 13,500	GF
	Criminal Prosecution Jury and Witness Expense	\$ 105,000	GF
	Deputy District Attorney Promotions	\$ 68,995	GF
Financial Services	Revenue Supervisor backfill	\$ 50,039	GF
General Services	Facilities OPS Truck	\$ 75,000	GF
	Facilities OPS Truck Lift Gate	\$ 125,000	GF
	Parks Mower	\$ 30,000	GF
	Parks Vehicle	\$ 75,000	GF
	Annual Inspection of Gates	\$ 10,000	GF
	Airport Capital Project Grants	\$ 78,579	GF
Public Defender	Additional Appropriation for Support and Care of Persons Acct	\$ 25,000	GF
	(4) New Deputy Public Defender Position Requests	\$ 811,572	GF
	New Paralegal Position Request	\$ 131,897	GF
	New Mitigation Specialist I	\$ 175,656	GF
	New Public Defender Investigator I	\$ 175,529	GF
	New Admin Clerk II	\$ 103,550	GF
	Deputy Public Defender Position Request	\$ 202,893	GF
Sheriff	Mitigation Specialist II Position Request	\$ 187,809	GF
	VR Use of Force Training	\$ 180,000	GF
	Patrol Tahoe Vehicle, Equipment and Outfitting	\$ 625,000	GF
	Patrol Detectives and SWAT Vehicles and Outfitting	\$ 305,000	GF
	Replacement Boat Patrol-Diesel Truck and Outfitting	\$ 120,000	GF
	(2) Coroner Replacement Vehicles and Outfitting	\$ 100,000	GF
	Management Replacement Vehicles	\$ 180,000	GF
	Management Leave Buyout	\$ 45,000	GF
		\$ 10,872,980	