

FY26-27 Adopted General Fund Augmentation Requests Not Recommended for Approval

Department	Description	Expenditure	Funding Source
Agriculture	Promotions for multiple positions	\$ 16,003	GF
ACE	Assessor Extra Help	\$ 36,000	GF
	Elections Overtime	\$ 23,250	GF
Community Services	Animal Services Promotions	\$ 9,993	GF
	Animal Services Extra Help Augmentation	\$ 50,000	GF
	Animal Services Vehicles	\$ 44,607	GF
	Building Leave Buyout	\$ 1,500	GF
	Planning Promotion	\$ 19,630	GF
County Administrator's Office	Leave Buyout	\$ 10,000	GF
District Attorney	Criminal Prosecution Jury and Witness Expense	\$ 75,000	GF
	Convert Paralegal from LT to Regular	\$ -	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 Campground Lights	\$ 15,000	GF
	Parks Mower	\$ 30,000	GF
	Parks Vehicle	\$ 75,000	GF
	Gonzales Roof Ladder	\$ 30,000	GF
	OSHA Horizontal Gates Requirements	\$ 10,000	GF
	Annual Inspection of Gates	\$ 10,000	GF
	120 W. Main Suite D Design Phase	\$ 50,000	GF
Public Defender	Additional Appropriation for Support and Care of Persons Acct	\$ 25,000	GF
Sheriff	VR Use of Force Training	\$ 180,000	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
	Coroner - Chaplaincy Services	\$ 25,000	GF
	Patrol Toughpad Replacement	\$ 25,000	GF
	Management Repacement Vehicles	\$ 180,000	GF
	Management Leave Buyout	\$ 45,000	GF
		\$ 1,761,022	