

Preliminary Summary of Budget Requests

Requests are under evaluation and may be modified by budget hearings

Requested Add-Backs (Restoration of Existing Services)

Department	Positions for Restoration	Potential Lay-offs	Funding Requested
Community Development Commission	0	0	\$400,000
Department of Emergency Management	1	0	\$592,462
Permit Sonoma	7	7	\$1,519,656
Regional Parks	6	0	\$1,000,000
Public Infrastructure	0	0	\$3,776,675
Total	14	7	\$7,288,793

Program Change Requests (requests for new programs or positions)

Department	Positions	One-time Funding	Ongoing Funding
Auditor-Controller-Treasurer-Tax Collector	2	\$0	\$405,900
Community Development Commission	4.5	\$593,857	\$0
Clerk-Recorder-Assessor	2	\$0	\$326,456
District Attorney	2	\$0	\$851,286
Department of Emergency Management	2	\$0	\$690,740
Department of Health Services	2.5	\$8,195,000	\$422,638
Human Resources Department	0	\$100,000	\$130,000
Information Systems Department	0	\$237,041	\$0
Public Defender	3	\$137,029	\$964,247
Permit Sonoma	2	\$582,104	\$0
Probation	1	\$0	\$238,522
Sheriff's Office	8	\$492,556	\$2,722,581
Sonoma Public Infrastructure	0	\$0	\$0
Total	29	\$10,337,587	\$6,752,370

Board Member Requests

District	Title	Amount
5	Guerneville Plaza Revitalization	\$1,200,000
5	Bodega Bay Ice Plant	\$1,600,000
5	Fund Reserve for Emergency RV Towing Response	\$25,000
2 and 5	Emergency Road Repair Fund	\$4,000,000
1 and 5	Early Extension of Regional Sonoma County Service Center Pilot Funding and pilot funding for additional districts	\$1,400,000
1	Constituent Relations Management Database Management Software	\$70,000
5	Guerneville Sheriff's Substation Replacement	TBD
	Total	\$8,295,000