

Yolo County Board Directed Projects Allocation Summary

	Initial ARP Allocation as of 12/31/24	Expenses as of 12.31.24	January 2025 carryover allocation	Expenditures past 1/1/25	Remaining to Expend
Priority Projects					
Crisis Now	3,000,000	-	3,000,000	-	3,000,000
Yolo Regional Food Hub	2,000,000	1,885,050	114,950	36,924	78,026
Welcome Baby	2,435,000	2,434,920	80	-	80
Subtotal	7,435,000	4,319,970	3,115,030	36,924	3,078,106
Priority Categories		Expenses as of 12.31.24	January 2025 allocation	Expenditures	Remaining to Expend
Child, Youth and Family	2,200,000	-	2,200,000	-	2,200,000
Community Parks & Facilities	3,345,360	2,861,955	483,405	-	483,405
Food Security	75,000	71,535	3,465	-	3,465
Housing & Homelessness	2,449,212	405,556	2,043,657	-	2,043,657
Mental Health	25,000	5,000	20,000	-	20,000
Priority/Strategic Adult & Aging/Food Security	500,000	429,536	70,464	20,986	49,478
Subtotal	8,594,572	3,773,582	4,820,990	20,986	4,800,003
Strategic Plan Implementation Setaside		Expenses as of 12.31.24	January 2025 allocation	Expenditures	Remaining to Expend
Climate Action	1,300,000	178,941	1,121,059	35,959	1,085,100
Water/Wastewater Infrastructure	694,000	720	693,280	-	693,280
Subtotal	1,994,000	179,661	1,814,339	35,959	1,778,380
Other Funding Uses		Expenses as of 12.31.24	January 2025 allocation	Expenditures	Remaining to Expend
Staff Recommendations	2,588,872	1,117,242	1,471,630	162,551	1,309,079
Contingency	493,966	-	493,966	-	493,966
Subtotal	493,966	1,117,242	1,965,596	162,551	1,803,045
TOTAL			11,715,955	256,421	11,459,534

COUNTY OF YOLO
Board Directed Projects

As of: 3/26/2025

Project Name	Notes	Project Approval Date	Category	Subcategory	Contract Status	Initial Project Cost	Expenses as of 12.31.24	January 2025 Revenue Recovery allocation	Total Expenditures	Remaining to Expend
Crisis Now	Revenue Recovery	9/28/2021	Priority Project	N/A	Internal	\$ 3,000,000.00	\$ -	\$ 3,000,000.00	\$ -	\$ 3,000,000.00
West Sac Hotel Services Agreement	Revenue Recovery	1/25/2022	Priority Category	Housing & Homeless	Executed	\$ 2,449,212.00	\$ 405,555.50	\$ 2,043,656.50	\$ -	\$ 2,043,656.50
Mental Health	Revenue Recovery	11/12/2024	Priority Category	Children, Youth, Family	Internal	\$ 600,000.00	\$ -	\$ 600,000.00	\$ -	\$ 600,000.00
Contingency	Revenue Recovery	12/3/2024	Other	Contingency	Internal	\$ 493,965.52	\$ -	\$ 493,965.52	\$ -	\$ 493,965.52
Childcare/Early Childhood Support - Help Me Grow	Revenue Recovery	11/12/2024	Priority Category	Children, Youth, Family	Internal	\$ 468,000.00	\$ -	\$ 468,000.00	\$ -	\$ 468,000.00
Adult Day Health Center Tenant Improvements	Revenue Recovery	7/25/2023	Other	Staff Recommendations	Pending	\$ 400,000.00	\$ -	\$ 400,000.00	\$ -	\$ 400,000.00
Community Benefit Equal Allocation Plan	Revenue Recovery	7/25/2023	Other	Staff Recommendations	Internal	\$ 875,000.00	\$ 475,000.00	\$ 400,000.00	\$ 38,770.00	\$ 361,230.00
Base Flood Elevations	Revenue Recovery	6/27/2023	Strategic Plan	Water/Wastewater	Internal	\$ 344,000.00	\$ 620.00	\$ 343,380.00	\$ -	\$ 343,380.00
CAAP/Sustainability - Inventory & Feasibility Study	Revenue Recovery	7/25/2023	Strategic Plan	Climate Action	Internal	\$ 330,030.00	\$ -	\$ 330,030.00	\$ -	\$ 330,030.00
Tuli Mem Park Improvements	Revenue Recovery	3/22/2022	Priority Category	Community Parks & Facilities	Internal	\$ 330,000.00	\$ -	\$ 330,000.00	\$ -	\$ 330,000.00
Enhance Community Navigation System	Revenue Recovery	11/12/2024	Priority Category	Children, Youth, Family	Internal	\$ 325,000.00	\$ -	\$ 325,000.00	\$ -	\$ 325,000.00
Yolo Community Foundation - (Yolo NEON)	Revenue Recovery	12/5/2023	Other	Staff Recommendations	Executed	\$ 326,500.00	\$ 32,600.00	\$ 293,900.00	\$ 33,241.91	\$ 260,658.09
HHSA Child Welfare - Earmarked	Revenue Recovery	6/6/2023	Priority Category	Children, Youth, Family	Pending	\$ 250,000.00	\$ -	\$ 250,000.00	\$ -	\$ 250,000.00
Community Navigation System	Revenue Recovery	11/12/2024	Priority Category	Children, Youth, Family	Internal	\$ 250,000.00	\$ -	\$ 250,000.00	\$ -	\$ 250,000.00
Food Access	Revenue Recovery	11/12/2024	Priority Category	Children, Youth, Family	Internal	\$ 200,000.00	\$ -	\$ 200,000.00	\$ -	\$ 200,000.00
Slough Cleaning Permit Program	Revenue Recovery	6/27/2023	Strategic Plan	Water/Wastewater	Pending	\$ 200,000.00	\$ -	\$ 200,000.00	\$ -	\$ 200,000.00
CAAP/Sustainability - Community Climate Action Fund	Revenue Recovery	7/25/2023	Strategic Plan	Climate Action	Internal	\$ 171,270.00	\$ -	\$ 171,270.00	\$ -	\$ 171,270.00
Health Equity Implementation	Revenue Recovery	12/5/2023	Other	Staff Recommendations	Internal	\$ 150,000.00	\$ -	\$ 150,000.00	\$ -	\$ 150,000.00
Small Community Utility System Consolidation Study	Revenue Recovery	6/27/2023	Strategic Plan	Water/Wastewater	Internal	\$ 150,000.00	\$ 100.00	\$ 149,900.00	\$ -	\$ 149,900.00
CAAP Agricultural Equipment Replacement	Revenue Recovery	5/23/2023	Strategic Plan	Climate Action	Internal	\$ 130,000.00	\$ -	\$ 130,000.00	\$ -	\$ 130,000.00
Expanded Learning & Leadership Development	Revenue Recovery	11/12/2024	Priority Category	Children, Youth, Family	Internal	\$ 107,000.00	\$ -	\$ 107,000.00	\$ -	\$ 107,000.00
CAAP Electrification Rebate Outreach	Revenue Recovery	6/7/2022	Strategic Plan	Climate Action	Executed	\$ 100,000.00	\$ -	\$ 100,000.00	\$ -	\$ 100,000.00
CAAP Yolo County CAAP Tracking Dashboard	Revenue Recovery	4/9/2024	Strategic Plan	Climate Action	Internal	\$ 100,000.00	\$ -	\$ 100,000.00	\$ -	\$ 100,000.00
Knight's Landing Park (Phase 1 and 2)	Revenue Recovery	3/22/2022	Priority Category	Community Parks & Facilities	Internal	\$ 2,820,000.00	\$ 2,733,415.41	\$ 86,584.59	\$ -	\$ 86,584.59
Homeless Mobile Medicine Program	Revenue Recovery	7/25/2023	Other	Staff Recommendations	Internal	\$ 82,000.00	\$ -	\$ 82,000.00	\$ -	\$ 82,000.00
Yolo Regional Food Hub	Revenue Recovery	9/28/2021	Priority Project	N/A	Executed	\$ 2,000,000.00	\$ 1,885,049.86	\$ 114,950.14	\$ 36,924.31	\$ 78,025.83
CAAP Home Energy Score Pilot Program	Revenue Recovery	4/9/2024	Strategic Plan	Climate Action	Internal	\$ 72,600.00	\$ -	\$ 72,600.00	\$ -	\$ 72,600.00
CAAP CivicSpark Fellows for 2024-25 Service Year	Revenue Recovery	4/9/2024	Strategic Plan	Climate Action	Internal	\$ 62,000.00	\$ -	\$ 62,000.00	\$ -	\$ 62,000.00
CAAP Weatherization Program	Revenue Recovery	4/9/2024	Strategic Plan	Climate Action	Internal	\$ 50,000.00	\$ -	\$ 50,000.00	\$ -	\$ 50,000.00
YHAA Contracts - Food Security	Revenue Recovery	11/9/2021	Priority/Strategic	Adult & Aging/Food Security	Executed	\$ 500,000.00	\$ 429,536.00	\$ 70,464.00	\$ 20,986.34	\$ 49,477.66
Parks Equipment	Revenue Recovery	5/24/2022	Priority Category	Community Parks & Facilities	Internal	\$ 150,000.00	\$ 113,084.84	\$ 36,915.16	\$ -	\$ 36,915.16
CAAP Equitable Community Engagement Strategies	Revenue Recovery	11/22/2022	Strategic Plan	Climate Action	Internal	\$ 31,000.00	\$ -	\$ 31,000.00	\$ -	\$ 31,000.00
Yolo County Bookmobile Technology and Data	Revenue Recovery	7/25/2023	Other	Staff Recommendations	Internal	\$ 30,372.00	\$ -	\$ 30,372.00	\$ -	\$ 30,372.00
Yolo County Food Nonprofit Package	Revenue Recovery	7/25/2023	Other	Staff Recommendations	Internal	\$ 250,000.00	\$ 164,942.54	\$ 85,057.46	\$ 60,297.64	\$ 24,759.82
Interactive Healing Arts	Revenue Recovery	7/26/2022	Priority Category	Mental Health	Executed	\$ 25,000.00	\$ 5,000.00	\$ 20,000.00	\$ -	\$ 20,000.00
Valley Vista Trails	Revenue Recovery	3/22/2022	Priority Category	Community Parks & Facilities	Executed	\$ 30,959.76	\$ 15,454.91	\$ 15,504.85	\$ -	\$ 15,504.85
Prop 68 Parks Match	Revenue Recovery	5/24/2022	Priority Category	Community Parks & Facilities	Internal	\$ 14,400.00	\$ -	\$ 14,400.00	\$ -	\$ 14,400.00
CAAP/Sustainability - Community Engagement	Revenue Recovery	7/25/2023	Strategic Plan	Climate Action	Internal	\$ 11,000.00	\$ -	\$ 11,000.00	\$ -	\$ 11,000.00
CAAP/Sustainability - ZEV Action Plan CalTrans Match	Revenue Recovery	7/25/2023	Strategic Plan	Climate Action	Internal	\$ 10,968.00	\$ -	\$ 10,968.00	\$ -	\$ 10,968.00
CAAP/Sustainability - Spanish Translation	Revenue Recovery	7/25/2023	Strategic Plan	Climate Action	Internal	\$ 6,000.00	\$ -	\$ 6,000.00	\$ -	\$ 6,000.00
CAAP/Sustainability - Implementation Community Engagement	Revenue Recovery	7/25/2023	Strategic Plan	Climate Action	Internal	\$ 25,000.00	\$ 20,000.00	\$ 5,000.00	\$ -	\$ 5,000.00
CAAP/Sustainability - Staff Training Fund	Revenue Recovery	7/25/2023	Strategic Plan	Climate Action	Internal	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00
Elica Health Centers	Revenue Recovery	10/25/2022	Priority Category	Food Security	Executed	\$ 75,000.00	\$ 71,535.27	\$ 3,464.73	\$ -	\$ 3,464.73
Yolo Resource Conservation District	Revenue Recovery	11/22/2022	Strategic Plan	Climate Action	Executed	\$ 45,287.00	\$ 45,054.70	\$ 232.30	\$ -	\$ 232.30
Welcome Baby	Revenue Recovery	1, 03/21/2023, 7/25/23,	Priority Project	N/A	Executed	\$ 2,435,000.00	\$ 2,434,920.00	\$ 80.00	\$ -	\$ 80.00
Eviction Assistance Prevention Funds	Revenue Recovery	7/25/2023	Other	Staff Recommendations	Internal	\$ 250,000.00	\$ 249,940.82	\$ 59.18	\$ -	\$ 59.18
Carbon Farming Partnership	Revenue Recovery	6/7/2022	Strategic Plan	Climate Action	Executed	\$ 149,845.00	\$ 113,886.23	\$ 35,958.77	\$ 35,958.77	\$ -
Galileo Place Adult Day Program	Revenue Recovery	12/5/2023	Other	Staff Recommendations	Executed	\$ 225,000.00	\$ 194,758.37	\$ 30,241.63	\$ 30,241.63	\$ -
						\$ -	\$ -	\$ -	\$ -	\$ -
Total								\$ 11,715,954.83	\$ 256,420.60	\$ 11,459,534.23