

FY25-26 Adopted Budget Non GF Augmentations-Recommended for Approval

Department	Description	Expenditure	Funding Source
ACE	SSCAP-Map Preservation Project	\$ 8,543	SSCAP Grant
	File Room Remodel	\$ 120,000	Restricted Fund Balance
	YES! Event Donation	\$ 4,500	Cannabis Tax
	New office furnishings	\$ 10,000	Restricted Fund Balance
Community Services	Road Maintenance Worker (2 FTE) - Striping Crew	\$ 246,760	HUTA
	Convert Digester Operator to Engineering Tech II	\$ 14,021	Landfill Fees
District Attorney	Deputy District Attorney IV	\$ 293,252	Consumer Fraud/Environmental Protection
Financial Services	Treasury Check scanner	\$ 4,000	Treasury Pool Cost Reimbursement
	Treasury Promotion	\$ 6,864	Treasury Pool Cost Reimbursement
General Services	Leinberger Close Out Audit (LSL)	\$ 21,000	Bond Proceeds
	Procurement Consulting Contract	\$ 200,000	Reimbursement (HHSA)
	Facilities Condition Assessment	\$ 267,227	DIF
	ADA Transition Plan	\$ 400,000	Roads Fund
	Parks Mower	\$ 25,000	ARPA
	Parks Mower Attachment for Skid Steer	\$ 10,000	ARPA
	Parks Grasslands Water System Repair	\$ 10,000	ACO
	Energy Manager	\$ 245,302	Grant/Sustainability/Revenue
HHSA	Add Contracted Transportation Service	\$ 100,000	State-Flexible Family Support
	Bring Families Home	\$ 75,000	Federal-Bringing Families Home
	CalWORKS Housing Support Program	\$ 200,000	Federal-CalWorks Housing Support
	Pacifico Remodel	\$ 1,000,000	Federal-CalWorks Housing Support
	Workforce Innovation Board (WIB) Vocational Rehabilitation (VR)	\$ 50,750	America's Job Center of CA (AJCC)/Workforce Innovation and Opportunity (WIOA) VR Grant
	Increase Extra Help for Peer Support Worker	\$ 21,166	Opioid Settlement Funds
	Patch Rate Funding to Support Placement of Higher Need Clients	\$ 250,000	2011 Realignment
	Commitment to Pay Letters	\$ 500,000	2011 Realignment
	Health Officers Association of CA Membership	\$ 15,000	Department Overhead
	County Health Exec Association of CA Membership	\$ 16,800	Department Overhead
Sheriff	Equipment Replacement	\$ 63,600	Department Overhead
	Capay Patrol Vehicle	\$ 93,916	Insurance Proceeds
	Mobile Command Vehicle	\$ 275,000	Small and Rural

\$ 4,547,701