

FY26-27 Non GF Augmentations-Recommended for Approval

Department	Description	Expenditure	Funding Source
Capital Improvement Projects	Countywide Roofs	\$ 1,000,000	ACO
	Knights Landing Levee	\$ 3,006,716	State (DWR Grant)
	Knights Landing Flood Management	\$ 6,735,795	State (DWR Grant)
	Grasslands Solar Repair	\$ 1,200,000	ACO
	Knights Landing Levee Grant Match	\$ 750,000	ACO
	Monroe/Leinberger Cash	\$ 1,000,000	DIF
	Dept of Agriculture AG Shop	\$ 2,559,682	DIF/ACO
Community Services	Building Permit Counter Tech Position Reduction	\$ (110,714)	Building Fees
	IWM Solid Waste Attendant Position Removal	\$ (108,183)	IWM FEES
	IWM Equipment and Easement	\$ 105,000	IWM FEES
Countywide	Cannabis Fund Project Carry Over	\$ 547,274	Cannabis Funds/Rural Initiatives
	Board Controlled Projects Carry Over	\$ 5,603,000	ARP
District Attorney	Extra Help Investigator Increase	\$ 1,922	MDIC
Probation	Work Program Vehicles	\$ 83,000	Juvenile Data DOF Allocation
	Work Program Vehicles	\$ 4,291	SB168
Financial Services	Tuition Reimbursement	\$ 1,000	Treasury Pool
HHSA	Victor Community Center Increase	\$ 260,000	BHSA
	Service Centers Planned Promotions	\$ 70,315	Federal/State
	Service Centers Planned Promotions	\$ 6,609	WIOA Allocations
	Service Centers Planned Promotions	\$ 6,156	Federal
	Mutual Housing California Rent Increase	\$ 14,736	Calworks
	WIOA Hearings Officer Services	\$ 10,000	Federal WIOA Revenues
	Adult and Aging Planned Promotions	\$ 38,066	Medi-Cal/BHSA
	Adult and Aging Planned Promotions	\$ 17,358	State/Mental Health Realignment
	Adult and Aging Behavioral Health Crisis Response	\$ 200,000	BHSA
	Adult and Aging Planned Promotions	\$ 6,892	State Housing and Disability Advocacy Prog.
	Child Youth and Family Planned Promotions	\$ 7,070	Juvenile Hall Mental Health Services
	Public Health Planned Promotions	\$ 5,817	Office of Traffic Safety-Car Seat Grant
	Public Health Planned Promotions	\$ 6,241	PH Realignment/PPIR Grant
	Public Health Planned Promotions	\$ 4,901	Tobacco Licensing Fees/Grant
	Public Health Emergency Medical Dispatch	\$ 7,500	EMS Funds
	Public Health YCCA for CHVP	\$ 6,579	State
Library	Walnut Park Library	\$ 801,083	Davis Library Special Tax Fund/Fund Balance
	Discovery Layer	\$ 25,000	Library Funds
	Mary L. Stephens Davis Branch Library Irrigation and Landscapi	\$ 50,000	Fund Balance
Sheriff	RMS/JMS Project	\$ 2,500,000	Small and Rural
	RMS/JMS Project	\$ 500,000	COPS Detention
	CAP Tahoes Replacements	\$ 375,000	Capay Patrol
	Mobile Command Vehicle	\$ 275,000	Small and Rural
		\$ 27,573,106	