

**FY26-27 Non GF Augmentations-Not Recommended**

| Department       | Description                        | Expenditure         | Funding Source |
|------------------|------------------------------------|---------------------|----------------|
| General Services | Gonzales Roof Ladder               | \$ 30,000           | ACO            |
|                  | Dept of Agriculture Offices        | \$ 1,915,694        | ACO            |
|                  | Key Card Phase 1                   | \$ 825,000          | ACO            |
|                  | OSHA Horizontal Gates Requirements | \$ 10,000           | ACO            |
|                  | Parks Campground Lights            | \$ 15,000           | ACO            |
|                  |                                    | <u>\$ 2,795,694</u> |                |