Agenda For June 27, 2005 Budget Hearings

THIS MEETING WILL BE HELD IN THE BOARD OF SUPERVISORS CHAMBERS, 675 TEXAS STREET, FAIRFIELD

SOLANO COUNTY BUDGET HEARINGS FY2005/06

Monday, June 27, 2005

9:00 A.M.

If you wish to speak on an item listed on the Agenda, or any budget unit, please submit a Speaker Card to the Board Clerk. Cards are available on the podium at the entrance to the Board chambers.

Please limit your comments to five minutes.

- 1) 9:00 AM Call to Order
- 2) Roll Call
- 3) Salute to the Flag and a Moment of Silence

4) Conduct a noticed/published hearing to consider adoption of the FY2005/06 Proposed Budget

a) County Administrator's presentation of the FY2005/06 Proposed Budget overview

- b) Selection of budget units for discussion
- c) Recommendations for consideration and action regarding the FY2005/06 Proposed Budget, including technical adjustments proposed at this Hearing.

d) Adopt the Budget Resolution for FY2005/06 and other recommendations included in Section 4 of the Supplemental Budget Report .

Proposed Budget

Budget# Budget Name Page Number

General Government and Support Services

1000 1100 1101	Board of Supervisors County Administrator General Revenue	111 117 123	
1103	Employee Development		126
1150	Assessor/Recorder	129	120
1200	Auditor-Controller	134	
1300	Tax Collector/County Cl		
1350	Treasurer 146		
1400	County Counsel	150	
1500	Human Resources	156	
1550	Registrar of Voters	161	
1642	Property Management	168	
3001	General Services Specia	l Revenue Fund	173
1700	Accumulated Capital Ou	tlay (ACO)	174
1760	Public Facilities Fees	183	
1810	Government Center Cor	nplex Projects	187
1750	Promotion 18	9	
1117	General Services	192	
1903	General Expenditures	199	
1904	Surveyor/Engineer	201	
1905	Countywide Cost Allocat	tion Plan	203
1906	General Fund Other – D	ebt Service	204

1950 Survey Monument 205

Public Protection

2005 2400 2480 4100 6500 6530 6540	Law Library207Grand Jury209Department of Child Support Services211DA Special Revenue Fund216District Attorney218Public Defender225Public Defender - Conflict235Other Bublic Defender241			
6730 6800 8012 2560	Other Public Defense241California Medical Facility (CMF) Cases244Juvenile Hall Capital Projects246Sheriff OES249			
3250 3440 4050 4110 4120 6550 4130	CAL-MMET253Local Law Enforcement Block Grant (LLEBG)256Sheriff Special Revenue Fund258Civil Processing Fees261Sheriff Asset Seizure263Sheriff265CJ Facility Temporary Construction Fund276			
Proposed				
Budget#	Budget Name Page Number			
4140 6650 2830 2850	Courthouse Temporary Construction Fund277Probation279Agricultural Commissioner/Weights & Measures293Animal Care Services300			
1510 2380 2903 2909	Housing Authority305SE Vallejo Redevelopment Settlement308Fish and Wildlife Propagation Program309Recorder311			
2910 2930 4000 8220	Resource Management316Local Agency Formation Commission (LAFCo)327Recorder/Micrographic330Homeacres Loan Program332			
Public Wa	ys & Facilities			
3010 3020	Public Works335Public Works Improvements341			
Health & Public Assistance				
1520 1530 2000 2390	In-Home Support Services-Public Authority343First 5 Solano Children & Families Commission (Prop 10)34Tobacco Settlement Securitization353Tobacco Settlement354			
7500 7501 7550 7560	Health & Social Services (Department Summary)357Administration367Public Guardian372Substance Abuse375			
7580 7598 7599	Family Health Services379Mental Health Managed Care Service383Medical Services386			
7690 7700 7800 7945	In-Home Supportive Services388Mental Health391Public Health397Rural Health Services 03/04406			

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7960 7965 7950 5500 7600 7640 7650 7900 5460 5800 7200	Rural Health Services 04/05407Rural Health Services 05/06408Tobacco Prevention & Education407Office of Family Violence Prevention418Older and Disabled Adult ServicesEmployment and Eligibility ServicesAssistance Programs435Indigent Burial439Veterans Services441Workforce Investment Board (WIB)	409 412 425 429 444		
Proposed Budget Budget# Budget Name Page Number				
Education	n			
2280 6150 6166 6167 6180 6300 6200	Library-Special Revenue449Library Zone 1450Library Zone 6451Library Zone 7452Library Zone 2453Library454Cooperative Extension463			
Recreatio	on			
7000 7160	Parks & Recreation 469 Vallejo Veterans' Memorial Building	475		
Debt Serv	vice			
8006 8013 8015 8032 8033 8034	Court Expansion/ACMS Debt Service Jail Reroof & HVAC Retrofit Debt Financing	78 481 483 485 487 489		
Continger	encies			
9301 9148 9304 9305 9401 9129 9115 9228 9116	Appropriation for Contingencies – General F Appropriation for Contingencies – Governme Appropriation for Contingencies – County Lil Appropriation for Contingencies – Law Libra Appropriation for Contingencies – Public Wo Appropriation for Contingencies – Homeacre Appropriation for Contingencies – Recorder/ Appropriation for Contingencies – Library – Appropriation for Contingencies – DA Specia	ent Center Complex Projects 492 brary 493 ry 494 rks 495 es Loan Program 496 Micrographic 497 Special Revenue 498		
9238 9117 9118 9119 9120 9122 9123 9124 9125 9369	Appropriation for Contingencies – SE Vallejo Appropriation for Contingencies – SE Vallejo Appropriation for Contingencies – Civil Proce Appropriation for Contingencies – CJ Facility Appropriation for Contingencies – CJ Facility Appropriation for Contingencies – Courthous Appropriation for Contingencies – Public Wo Appropriation for Contingencies – Survey Mo Appropriation for Contingencies – Public Fac Appropriation for Contingencies – Sheriff Sp Appropriation for Contingencies – Dept. of C	Redevelopment Settlement500essing Fees501set Seizure502Temp Const Fund503se Temp Const Fund504rks Improvement Trust505onument Preservation506cilities Fees507ecial Revenue Fund508		

Proposed Budget Budget# Budget Name Page Number

Internal Service & Enterprise Funds

1140	Solano County Integrated Property Systems (SCIPS)	511
1600	Communications 516	
1830	Risk Management 521	
1870	Management Information Systems (MIS) 525	
1890	Countywide Geographical Information System (GIS)	534
1901	Reprographics 538	
3100	Fleet Management 541	
2801	Fouts Springs Youth Facility 545	
9000	Airport 553	
9050	Special Aviation 557	

Special Districts

9814	East Vallejo Fire Protection District	563
9860	Rural North Vacaville Water District	565
9746	Consolidated County Service Area	568
9864	Rural North Vacaville Water District Debt Service	

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