Agenda For June 28, 2004 Budget Hearings Special Meeting

BOARD OF SUPERVISORS

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THIS MEETING WILL BE HELD IN THE BOARD OF SUPERVISORS CHAMBERS, 580 TEXAS STREET, FAIRFIELD

SOLANO COUNTY BUDGET HEARINGS FY2004/05

9:00 A.M.

Monday, June 28, 2004

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 FY2004/05 Proposed Budget
- a) County Administrator's presentation of the FY2004/05 Proposed Budget overview
- b) Selection of budget units for discussion
- c) Recommendations for consideration and action regarding the FY2004/05 Proposed Budget, including technical adjustments proposed at this Hearing.
- 5) Adopt the Budget Resolution for FY2004/05 and other recommendations included in Section 3 of the Supplemental Budget Report .

Proposed Budget

Budget# Budget Name Page Number

General Government and Support Services

1000 Board of Supervisors 109 1100 County Administrator 115

1101 1103 1150 1200 1300 1350 1400 1550 1642 3001	Employee Development & Tra Assessor/Recorder Auditor-Controller Tax Collector/County Clerk Treasurer 142 County Counsel 14 Human Resources Registrar of Voters Property Management General Services Special Rev	126 131 138 16 150 154 159 enue Fund	162
1700	Accumulated Capital Outlay (•	.63
1760 1810 1750 1117	Public Facilities Fees Government Center Complex Promotion 178 General Services 1	172 Projects	175
1903	General Expenditures	.80 187	
1904	Surveyor/Engineer	189	
1905	County-wide Cost Allocation		11
1906	General Fund Other – Debt S		192
1950	Survey Monument	193	
Public Pro	·		
2005	Law Library 195		
2400	Grand Jury 197		
2480	Department of Child Support	Services	199
3490	Substance Abuse & Crime Pre		6 204
4100	DA Special Revenue Fund	206	
6500	District Attorney 2	08	
6530	Public Defender 21	.6	
6540	Public Defender – Conflict	223	
6730	Other Public Defense	228	
6800	California Medical Facility (CN	•	230
6820	Drug Court - Tobacco	232	
8012	Juvenile Hall Capital Projects		(1410.00)
2540	Mentally III Offender Crime R	eduction Program	(MIOCR) 235
2560	Sheriff OES 237	220	
3200	Criminal Justice Consortium	239	
3250	CAL-MMET 240		
Proposed	9	Dago Number	
Budget#	Budget Name	Page Number	
3440	Local Law Enforcement Block		243
4050	Sheriff Special Revenue Fund		
4110	Civil Processing Fees	248	
4120	Sheriff Asset Seizure	250	
6550	Sheriff 251		2.52
4130	CJ Facility Temporary Constru		262
4140	Courthouse Temporary Const	ruction Fund	263
6650	Probation 264	aighta 9 Mangura	270
2830	Agricultural Commissioner/W Animal Care Services	-	s 278
2850 1510		287 292	
2380	SE Vallejo Redevelopment Se		295
2902	Coroner/Public Administrator		233
2903	Fish and Wildlife Propagation		297
2909	Recorder 299	0 g. 0	,
2910	Resources Management	304	
2930	Local Agency Formation Com		315
2940	Public Guardian 31	• •	

4000 8220	Recorder/Micrographic Homeacres Loan Program	319 321				
Public Wa	Public Ways & Facilities					
3010 3020	Public Works 325 Public Works Improvements	331				
Health &	Public Assistance					
1520 1530 2000 2390 7500 7501	In Home Support Services-Publi First 5 Solano Children & Familio Tobacco Settlement Securitizati Tobacco Settlement 3 Health & Social Services (Depar Administration 356	es Commission (Prop 10) on 340 341	335 344			
7550 7560 7580 7598 7599 7690 7700 7800 7930 7935	Public Guardian 360 Substance Abuse 364 Family Health Services Mental Health Managed Care Se Medical Services 375 Public Authority Services Mental Health 379 Public Health 385 Rural Health Services 00/01 Rural Health Services 01/02	367				
Proposed Budget#		age Number				
7940 7945 7960 7950 5500 7600 7640 7650 7900 5460 5800 7200	Rural Health Services 02/03 Rural Health Services 03/04 Rural Health Services 04/05 Tobacco Prevention & Education Office of Family Violence Preven Child Welfare Services Older and Disabled Adult Service Employment and Eligibility Serv Assistance Programs Indigent Burial 428 Veterans Services 43 Workforce Investment Board (W	ntion 401 407 des 412 dices 417 424				
Educatio	า					
2280 6150 6166 6167 6180 6300 6200	Library-Special Revenue Library Zone 1 438 Library Zone 6 439 Library Zone 7 440 Library Zone 2 441 Library 442 Cooperative Extension	437 448				
Recreation						
7000 7160	Parks & Recreation 4! Vallejo Veterans Memorial Build	53 ing 458				
Debt Service						
8000 8009	Solano County Debt Service Fur Solano Financing H&SS Building		460			

8010 8013 8015 8032 8033 8034	Solano County Building Corporation – Debt Service 462 Court Expansion/ACMS Debt Service 463 Jail Reroof & HVAC Retrofit Debt Financing 464 2002 Certificates of Participation 465 2001 Refunding COP-Debt Service 466 H&SS Administration/Refinance SPHF 467			
Continge	ncies			
9301 9304 9150 Proposed Budget#	Appropriation for Contingencies – General Fund Appropriation for Contingencies – County Library Appropriation for Contingencies – Library Zone 1 Budget Budget Name Page Number			
9180 9166 9167 9401 9129 9153 9115 9228 9116 9238 9117 9118 9119 9120 9122 9123 9124 9125 9369	Appropriation for Contingencies – Library Zone 2 Appropriation for Contingencies – Library Zone 6 Appropriation for Contingencies – Library Zone 7 Appropriation for Contingencies – Public Works Appropriation for Contingencies – Public Works Appropriation for Contingencies – Homeacres Loan Program Appropriation for Contingencies – First 5 Solano – Prop 10 Appropriation for Contingencies – Recorder/Micrographic Appropriation for Contingencies – Library – Special Revenue Appropriation for Contingencies – DA Special Revenue Fund Appropriation for Contingencies – SE Vallejo Redevelopment Settlement Appropriation for Contingencies – Civil Processing Fees Appropriation for Contingencies – Sheriff Asset Seizure Appropriation for Contingencies – CJ Facility Temp Const Fund Appropriation for Contingencies – Courthouse Temp Const Fund Appropriation for Contingencies – Public Works Improvement Trust Appropriation for Contingencies – Survey Monument Preservation Appropriation for Contingencies – Survey Monument Preservation Appropriation for Contingencies – Public Facilities Fees Appropriation for Contingencies – Sheriff Special Revenue Fund Appropriation for Contingencies – Sheriff Special Revenue Fund Appropriation for Contingencies – Dept. of Child Support Services Service & Enterprise Funds			
1140 1600 1830	Solano County Integrated Property Systems (SCIPS) 491 Communications 495 Risk Management 500			
1870 1890 1901 3100 2801 9000 9050	Management Information Systems (MIS) 504 County-wide Geographical Information System (GIS) 511 Reprographics 515 Fleet Management 518 Fouts Springs Youth Facility 522 Airport 529 Special Aviation 533			
Special Districts				
9814 9860 9746 9839 9840 9841 9843 9845 9846 Proposed Budget#	East Vallejo Fire Protection District 539 Rural North Vacaville Water District 540 Consolidated County Service Area 543 County Service Area S4 545 County Service Area S5 546 County Service Area S6 547 County Service Area S8 548 Benicia Road Lighting District 549 Sandy Beach Lighting District 550 Budget Budget Name Page Number			

9847	Elmira Street Lighting District	551	
9848	Green Valley Street Lighting District	552	
9864	Rural North Vacaville Water District De	ebt Service	553