

**9301 – Fund 001-Contingencies-General Fund**

**Bill Emlen, County Administrator  
Legislative & Administration**

<b>MAJOR ACCOUNTS CLASSIFICATIONS</b>	<b>2022/23 ACTUALS</b>	<b>2023/24 ADOPTED BUDGET</b>	<b>2024/25 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS:</b>					
CONTINGENCIES	0	14,000,000	14,000,000	0	0.0%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>0</b>	<b>0.0%</b>

**DEPARTMENTAL PURPOSE**

This budget unit provides funds for unforeseen emergencies that may arise during the fiscal year.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$14,000,000, based on potential General Fund exposures in litigation, uncertainty in annual State and federal funding, and for potential revenue shortfalls in Health and Social Services (H&SS) and in public safety departments. In addition, the County remains exposed to potential costs for future disasters, as experienced in declared emergencies related to wildfires, floods, and earthquakes in recent years which have required reliance on contingencies. The FY2024/25 Recommended General Fund Budget totals \$379,537,290. The Recommended General Fund contingency of \$14,000,000 is equal to 3.7% of the Recommended General Fund Budget for FY2024/25.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

In considering the setting of contingency for FY2024/25, there are several uncertainties that may impact the County. Please refer to the Budget Summary Section of the FY2024/25 Recommended Budget for further details.

**9124 – Fund 296-Contingencies-Public Facilities Fee**

**Bill Emlen, County Administrator**

**Plant Acquisition**

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<b>MAJOR ACCOUNTS CLASSIFICATIONS</b>	<b>2022/23 ACTUALS</b>	<b>2023/24 ADOPTED BUDGET</b>	<b>2024/25 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS:</b>					
CONTINGENCIES	0	56,272,660	61,896,497	5,623,837	10.0%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>56,272,660</b>	<b>61,896,497</b>	<b>5,623,837</b>	<b>10.0%</b>

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by the Public Facilities Fee Fund (BU 1760) to accommodate any financing needs that may arise during the fiscal year.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$61,896,497. This amount reflects the estimated funding available based on the FY2023/24 Midyear Projections and is restricted in its use.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**9306 – Fund 006-Contingencies-Accumulated Capital Outlay (ACO)**

**Megan M. Greve, Director of General Services  
Plant Acquisition**

<b>MAJOR ACCOUNTS CLASSIFICATIONS</b>	<b>2022/23 ACTUALS</b>	<b>2023/24 ADOPTED BUDGET</b>	<b>2024/25 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS:</b>					
CONTINGENCIES	0	2,707,973	6,821,508	4,113,535	151.9%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>2,707,973</b>	<b>6,821,508</b>	<b>4,113,535</b>	<b>151.9%</b>

**DEPARTMENTAL PURPOSE**

This budget unit provides funds for unforeseen Capital Projects Fund (BU 1700) needs. The funds are used to accommodate financing needs identified by the Department of General Services, and approved by the Board for capital projects, acquisition of real property, planning of capital improvements, construction of new facilities, facility renewal, and repairs to existing County facilities.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$6,821,508. This amount reflects the estimated funding available for Fund 006 restricted purposes based on the FY2023/24 Midyear Projections.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**9402 – Fund 106-Contingencies-Public Arts Project**

**Megan M. Greve, Director of General Services**

**Promotion**

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<b>MAJOR ACCOUNTS CLASSIFICATIONS</b>	<b>2022/23 ACTUALS</b>	<b>2023/24 ADOPTED BUDGET</b>	<b>2024/25 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS:</b>					
CONTINGENCIES	0	0	0	0	0.0%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by the Public Art Operating Fund (BU 1630) to accommodate financing needs related to the purchase or commission of public art and maintenance of public art within designated public areas owned by the County (Ordinance No. 1639, Chapter 5, section 5.5-5.6).

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents no contingency appropriation for FY2024/25. This amount reflects the estimated funding available for the Fund 106 restricted purposes based on the FY2023/24 Midyear Projections.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**9123 – Fund 281-Contingencies-Survey Monument Preservation**  
**James Bezek, Director of Resource Management**  
**Other General**

MAJOR ACCOUNTS CLASSIFICATIONS	2022/23 ACTUALS	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>					
CONTINGENCIES	0	108,019	74,502	(33,517)	(31.0%)
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>108,019</b>	<b>74,502</b>	<b>(33,517)</b>	<b>(31.0%)</b>

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by Resource Management’s Survey Monument Preservation Fund (BU 1950) to accommodate any unforeseen financing needs related to Survey Monument Preservation that may arise during the fiscal year.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$74,502. This amount reflects the estimated funding available for the Fund 281 restricted purposes based on the FY2023/24 Midyear Projections.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**9116 – Fund 233-Contingencies-DA Special Revenue**

**Krishna A. Abrams, District Attorney  
Judicial**

<b>MAJOR ACCOUNTS CLASSIFICATIONS</b>	<b>2022/23 ACTUALS</b>	<b>2023/24 ADOPTED BUDGET</b>	<b>2024/25 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS:</b>					
CONTINGENCIES	0	1,746,117	91,215	(1,654,902)	(94.8%)
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>1,746,117</b>	<b>91,215</b>	<b>(1,654,902)</b>	<b>(94.8%)</b>

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by the District Attorney (DA) (BU 4100) to accommodate any financing needs that may arise in the DA's budget related to certain restricted funds as follows:

- Per California Business and Professions Code §17206 and §17500, court ordered fines and forfeitures accrue to this fund for the support of general investigation and all aspects involving the prosecution of consumer protection cases and is the primary revenue source for the District Attorney's Consumer Protection Unit (BU 6502).
- California Health and Safety Code §25192 provides that a percentage of fines levied against the commission of environmental offenses be provided to the prosecuting agency bringing the action. These funds provide the funding source in support of general investigation and all aspects involving the investigation and prosecution of environmental crimes that are normally prosecuted in the DA's Consumer Protection Unit.
- Use of the asset forfeiture funds is governed by the federal Department of Justice's Equitable Sharing Program, California Health and Safety Code §11489, and California Vehicle Code §14607.6.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$91,215. This amount reflects the estimated funding available in Fund 233 for restricted purposes outlined above based on the FY2023/24 Midyear Projections. The fund includes civil penalties related to consumer and environmental protection, and asset forfeiture.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**9391 – Fund 901-Contingencies-California Med. Fac. (CMF) Cases**  
**Bill Emlen, County Administrator**  
**Judicial**

MAJOR ACCOUNTS CLASSIFICATIONS	2022/23 ACTUALS	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>					
CONTINGENCIES	0	146,913	146,913	0	0.0%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>146,913</b>	<b>146,913</b>	<b>0</b>	<b>0.0%</b>

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by the California Medical Facility (CMF) Cases (BU 6800) to accommodate any financing needs that may arise during the fiscal year.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$146,913. This amount reflects the estimated funding available based upon FY2023/24 Midyear Projections.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**9117 – Fund 241-Contingencies-Civil Processing Fees**

**Thomas A. Ferrara, Sheriff/Coroner  
Public Protection**

<b>MAJOR ACCOUNTS CLASSIFICATIONS</b>	<b>2022/23 ACTUALS</b>	<b>2023/24 ADOPTED BUDGET</b>	<b>2024/25 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS:</b>					
CONTINGENCIES	0	475,774	539,445	63,671	13.4%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>475,774</b>	<b>539,445</b>	<b>63,671</b>	<b>13.4%</b>

**DEPARTMENTAL PURPOSE**

This budget unit represents the contingency for the Sheriff Civil Processing Fees (BU 4110). Under authority of Government Code (GC) §26720 et seq., the Sheriff collects certain fees related to services provided through the department's Civil Bureau. Revenues are driven by GC §26731 portion of Civil Fees collected and GC §26746 Debtor Processing Assessment Fee. GC §26731 states that \$18 of any fee collected by the Sheriff's Civil Division is deposited into a special fund. Approximately 95% of revenue in this special fund supplements costs for the implementation, maintenance, and purchase of auxiliary equipment and furnishings for automated systems or other non-automated operational equipment and furnishings necessary for the Sheriff's Civil Division. The remaining 5% of revenue in the special fund supplements expenses of the Sheriff's Civil Division in administering the funds. GC §26746 states that a \$12 processing fee is assessed for certain specified disbursements.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$539,445. This amount reflects the estimated funding available based on the FY2023/24 Midyear Projections.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.



**9118 – Fund 253-Contingencies-Sheriff Asset Seizure**

**Thomas A. Ferrara, Sheriff/Coroner  
Public Protection**

<b>MAJOR ACCOUNTS CLASSIFICATIONS</b>	<b>2022/23 ACTUALS</b>	<b>2023/24 ADOPTED BUDGET</b>	<b>2024/25 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS:</b>					
CONTINGENCIES	0	200,205	228,165	27,960	14.0%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>200,205</b>	<b>228,165</b>	<b>27,960</b>	<b>14.0%</b>

**DEPARTMENTAL PURPOSE**

This budget unit represents the contingency for the Sheriff Asset Seizure (BU 4120). The Sheriff's Office, in its role as a law enforcement agency, arrests and assists other local law enforcement agencies with the arrests of suspected drug dealers. Health and Safety Code §11489 authorizes the distribution of net sale proceeds from the sale of forfeited property seized from illegal drug activity. The Sheriff's Office's portion of applicable sale proceeds is deposited in this Special Revenue Fund 253 and expended in BU 4120 to support Narcotics Enforcement Programs.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$228,165. This amount reflects the estimated funding available based on the FY2023/24 Midyear Projections. This amount reflects the unexpended net proceeds from the sale of forfeited property.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**9256 – Fund 256-Contingencies-Office of Emergency Services**

**Thomas A. Ferrara, Sheriff/Coroner**

**Public Protection**

<b>MAJOR ACCOUNTS CLASSIFICATIONS</b>	<b>2022/23 ACTUALS</b>	<b>2023/24 ADOPTED BUDGET</b>	<b>2024/25 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS:</b>					
CONTINGENCIES	0	5,127	3,161	(1,966)	(38.3%)
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>5,127</b>	<b>3,161</b>	<b>(1,966)</b>	<b>(38.3%)</b>

**DEPARTMENTAL PURPOSE**

This budget unit represents the contingency for the Sheriff's Office of Emergency Services (OES) Fund 256. This fund was established to enable accounting for OES grant funding. The funds are separated by funding purpose and can only be used specifically for the intent they were collected.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$3,161. This amount reflects the estimated funding available based on the FY2023/24 Midyear Projections. This amount reflects the unexpended interest on the grant funds collected.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**9325 – Fund 325-Contingencies-Sheriff Grants**

**Thomas A. Ferrara, Sheriff/Coroner  
Public Protection**

<b>MAJOR ACCOUNTS CLASSIFICATIONS</b>	<b>2022/23 ACTUALS</b>	<b>2023/24 ADOPTED BUDGET</b>	<b>2024/25 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS:</b>					
CONTINGENCIES	0	14,361	64,314	49,953	347.8%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>14,361</b>	<b>64,314</b>	<b>49,953</b>	<b>347.8%</b>

**DEPARTMENTAL PURPOSE**

This budget unit represents the contingency for the Sheriff's Office grants Fund 325. The fund was established to enable accounting for grant funds received by the Sheriff's Office. The funds are separated by funding purpose and can only be used specifically for the intent they were collected.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$64,314. This amount reflects the estimated funding available based on the FY2023/24 Midyear Projections. This amount reflects the unexpended interest on the grant funds collected.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**9125 – Fund 326-Contingencies-Special Revenue Fund**

**Thomas A. Ferrara, Sheriff/Coroner  
Public Protection**

<b>MAJOR ACCOUNTS CLASSIFICATIONS</b>	<b>2022/23 ACTUALS</b>	<b>2023/24 ADOPTED BUDGET</b>	<b>2024/25 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS:</b>					
CONTINGENCIES	0	708,071	547,475	(160,596)	(22.7%)
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>708,071</b>	<b>547,475</b>	<b>(160,596)</b>	<b>(22.7%)</b>

**DEPARTMENTAL PURPOSE**

This budget unit represents the contingency for the Sheriff Special Revenue Fund 326. The fund was established to enable accounting for Automated Fingerprint Fees, Cal-ID Auto Fingerprint Fees, and Vehicle Theft Allocation accrued from fines levied by the Courts and Department of Motor Vehicles. Each fee has its own restricted use. The Sheriff’s operating appropriations can be found in BU 4050 and 4052.

Automated Fingerprint Fees

Under the authority of Government Code (GC) §76102 and California Vehicle Code (VC) §9250.19, fees shall be allocated to the County and expended exclusively to fund programs that enhance the capacity of local law enforcement to provide automated mobile and fixed location fingerprint identification of individuals.

Cal-ID Auto Fees Fingerprint

The California Identification System (Cal-ID), as described in California Penal Code (PC) §11112.2 and GC §76102(a) shall be for the purpose of assisting the County in the establishment of adequate fingerprint facilities and adequate suspect booking identification facilities.

Vehicle Theft Allocation

The Vehicle Theft Allocation accrues funds from vehicle registration fees based on VC §9250.14 and shall be expended exclusively to fund programs that enhance the capacity of local police and prosecutors to deter, investigate, and prosecute vehicle theft crimes.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$547,475. This amount reflects the estimated funding available based on the FY2023/24 Midyear Projections. The reduction is the result of an anticipated decrease in vehicle registration fee collection when compared to last year’s budget.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**9119 – Fund 263-Contingencies-CJ Facility Temp. Const. Fund**  
**Megan M. Greve, Director of General Services**  
**Justice**

MAJOR ACCOUNTS CLASSIFICATIONS	2022/23 ACTUALS	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>					
CONTINGENCIES	0	292,640	502,178	209,538	71.6%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>292,640</b>	<b>502,178</b>	<b>209,538</b>	<b>71.6%</b>

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by the Criminal Justice Facility Temporary Construction Fund (BU 4130) to accommodate any financing needs that may arise during the fiscal year.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$502,178. This amount reflects the estimated funding available based on the FY2023/24 Midyear Projections and transfers to the Accumulated Capital Outlay (ACO) Fund to fund capital and maintenance repairs for the County's Criminal Justice Facilities.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**9120 – Fund 264-Contingencies-Courthouse Temp. Const. Fund**

**Megan M. Greve, Director of General Services**

**Justice**

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<b>MAJOR ACCOUNTS CLASSIFICATIONS</b>	<b>2022/23 ACTUALS</b>	<b>2023/24 ADOPTED BUDGET</b>	<b>2024/25 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS:</b>					
CONTINGENCIES	0	44,906	5,473	(39,433)	(87.8%)
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>44,906</b>	<b>5,473</b>	<b>(39,433)</b>	<b>(87.8%)</b>

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by the Courthouse Temporary Construction Fund (BU 4140) to accommodate any financing needs that may arise during the fiscal year.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$5,473. This amount reflects the estimated funding available based on the FY2023/24 Midyear Projections.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**9151 – Fund 035-Contingencies-Juv. Hall Rec.-Ward Welfare Fund**

**Dean J. Farrah, Chief Probation Officer  
Detention & Corrections**

<b>MAJOR ACCOUNTS CLASSIFICATIONS</b>	<b>2022/23 ACTUALS</b>	<b>2023/24 ADOPTED BUDGET</b>	<b>2024/25 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS:</b>					
CONTINGENCIES	0	120,526	128,129	7,603	6.3%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>120,526</b>	<b>128,129</b>	<b>7,603</b>	<b>6.3%</b>

**DEPARTMENTAL PURPOSE**

This budget unit represents the contingency for the Probation Department (BU 8035). The source of revenue is from the telephone company that facilitates collections attributable to collect calls made by youth detained at the juvenile detention facilities. Pursuant to Welfare and Institutions Code §873, funds deposited are expected to be used for the benefit, education, and welfare of the youth detained at juvenile detention facilities.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$128,129. This amount reflects the estimated funding available based on the FY2023/24 Midyear Projections. The Probation Department revised its contract with the telephone company providing collect call services to the youth detained at the juvenile detention facility to reduce the number of transactions fees charged and eliminated commissions received by Probation for these services in order to encourage youth to contact their families. As such, minimal revenue is being generated and appropriations in the Operating Budget (BU 8035) have been reduced in order to maximize the benefits provided with the remaining funds.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**9115 – Fund 215-Contingencies-Recorder/Micrographic**

**Glenn Zook, Assessor/Recorder**

**Other Protection**

<b>MAJOR ACCOUNTS CLASSIFICATIONS</b>	<b>2022/23 ACTUALS</b>	<b>2023/24 ADOPTED BUDGET</b>	<b>2024/25 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS:</b>					
CONTINGENCIES	0	11,373,469	11,042,193	(331,276)	(2.9%)
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>11,373,469</b>	<b>11,042,193</b>	<b>(331,276)</b>	<b>(2.9%)</b>

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by the Recorder/Micrographic Fund (BU 4000). The funds are separated by purpose and can only be used specifically for the intent they were collected: Micrographics \$3,106,663, Recorder’s System Modernization \$6,949,661, Social Security Number Truncation \$786,399, and Electronic Recording \$199,470. Collection of the Social Security Number Truncation fee was terminated; this represents the remaining balance.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$11,042,193. This amount reflects the estimated funding available for the Fund 215 restricted purposes based on the FY2023/24 Midyear Projections.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.



**9129 – Fund 120-Contingencies-Homeacres Loan Program**  
**James Bezek, Director of Resource Management**  
**Other Protection**

MAJOR ACCOUNTS CLASSIFICATIONS	2022/23 ACTUALS	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>					
CONTINGENCIES	0	1,835,424	1,672,439	(162,985)	(8.9%)
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>1,835,424</b>	<b>1,672,439</b>	<b>(162,985)</b>	<b>(8.9%)</b>

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by the Homeacres Loan Program (BU 8220) to accommodate any financing or loans authorized that may arise during the fiscal year.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$1,672,439. This amount reflects the estimated funding available based on the FY2023/24 Midyear Projections. There are no requests for new loans pending at this time. These funds will remain available until qualified loan applicants with completed loan applications are identified and approved.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**9136 – Fund 151-Contingencies-Grants/Programs Administration**

**Michele Harris, Executive Director – First 5 Solano**

**Health & Public Assistance**

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<b>MAJOR ACCOUNTS CLASSIFICATIONS</b>	<b>2022/23 ACTUALS</b>	<b>2023/24 ADOPTED BUDGET</b>	<b>2024/25 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS:</b>					
CONTINGENCIES	0	875,375	774,972	(100,403)	(11.5%)
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>875,375</b>	<b>774,972</b>	<b>(100,403)</b>	<b>(11.5%)</b>

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by the First 5 Grants/Programs Administration Fund (BU 1570) to accommodate any financing needs that may arise during the fiscal year.

**DEPARTMENT BUDGET SUMMARY**

The Recommended Budget includes a contingency appropriation of \$774,972. This amount reflects the estimated funding available based on FY2023/24 Midyear Projections.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**9165 – Fund 105-Contingencies-HOME 2010 Program**  
**James Bezek, Director of Resource Management**  
**Other Protection**

MAJOR ACCOUNTS CLASSIFICATIONS	2022/23 ACTUALS	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>					
CONTINGENCIES	0	181,685	192,385	10,700	5.9%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>181,685</b>	<b>192,385</b>	<b>10,700</b>	<b>5.9%</b>

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by the housing rehabilitation program, HOME 2010 Program (BU 8217) to accommodate any loans that may arise during the fiscal year.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$192,385. This amount reflects the estimated funding available based on the FY2023/24 Midyear Projections.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**9312 – Fund 012-Contingencies-Fish/Wildlife Propagation Program**

**James Bezek, Director of Resource Management**

**Other Protection**

<b>MAJOR ACCOUNTS CLASSIFICATIONS</b>	<b>2022/23 ACTUALS</b>	<b>2023/24 ADOPTED BUDGET</b>	<b>2024/25 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS:</b>					
CONTINGENCIES	0	25,261	21,288	(3,973)	(15.7%)
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>25,261</b>	<b>21,288</b>	<b>(3,973)</b>	<b>(15.7%)</b>

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by the Fish/Wildlife Propagation Program Fund (BU 2950) to accommodate any financing needs that may arise during the fiscal year. The source of funding is fine revenues from the Department of Fish and Wildlife.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$21,288. This amount reflects the estimated funding available based upon FY2023/24 Midyear Projections.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**9122 – Fund 278-Contingencies-Public Works Improvements**  
**James Bezek, Director of Resource Management**  
**Public Ways**

MAJOR ACCOUNTS CLASSIFICATIONS	2022/23 ACTUALS	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>					
CONTINGENCIES	0	2,544,494	852,193	(1,692,301)	(66.5%)
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>2,544,494</b>	<b>852,193</b>	<b>(1,692,301)</b>	<b>(66.5%)</b>

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by Public Works Improvements Fund (BU 3020) to accommodate any financing needs that may arise during the fiscal year.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$852,193. This amount reflects the estimated funding available based on the FY2023/24 Midyear Projections.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**9401 – Fund 101-Contingencies-Public Works**  
**James Bezek, Director of Resource Management**  
**Public Ways**

<b>MAJOR ACCOUNTS CLASSIFICATIONS</b>	<b>2022/23 ACTUALS</b>	<b>2023/24 ADOPTED BUDGET</b>	<b>2024/25 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS:</b>					
CONTINGENCIES	0	4,704,446	5,417,726	713,280	15.2%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>4,704,446</b>	<b>5,417,726</b>	<b>713,280</b>	<b>15.2%</b>

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by Public Works Fund (BU 3010) to accommodate any financing needs that may arise during the fiscal year.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$5,417,726. This amount reflects the estimated funding available based on the FY2023/24 Midyear Projections.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**9153 – Fund 153-Contingencies-First 5 Solano & Families Commission**  
**Michele Harris, Executive Director – First 5 Solano**  
**Health & Public Assistance**

MAJOR ACCOUNTS CLASSIFICATIONS	2022/23 ACTUALS	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>					
CONTINGENCIES	0	4,910,265	3,732,533	(1,177,732)	(24.0%)
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>4,910,265</b>	<b>3,732,533</b>	<b>(1,177,732)</b>	<b>(24.0%)</b>

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by the First 5 Solano Children & Families Commission Fund (BU 1530) to accommodate any financing needs that may arise during the fiscal year.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$3,732,533. This amount reflects the estimated funding available based upon FY2023/24 Midyear Projections.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**9304 – Fund 004-Contingencies-Library**  
**Suzanne Olawski, Director of Library Services**  
**Library Services**

<b>MAJOR ACCOUNTS CLASSIFICATIONS</b>	<b>2022/23 ACTUALS</b>	<b>2023/24 ADOPTED BUDGET</b>	<b>2024/25 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS:</b>					
CONTINGENCIES	0	23,518,382	21,592,681	(1,925,701)	(8.2%)
SPLASH CONTINGENCIES	0	168,195	168,195	0	0.0%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>23,686,577</b>	<b>21,760,876</b>	<b>(1,925,701)</b>	<b>(8.1%)</b>

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by the Library Fund (BU 6300) to accommodate any financing needs that may arise during the fiscal year.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$21,760,876 which includes the Solano Partner Libraries and St. Helena (SPLASH) contingency of \$168,195. These contingency appropriations reflect the estimated funding available based on the FY2023/24 Midyear Projections.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.



**9150- Fund 036 Contingencies-Library-Zone 1**  
**Suzanne Olawski, Director of Library Services**  
**Library Services**

MAJOR ACCOUNTS CLASSIFICATIONS	2022/23 ACTUALS	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>					
CONTINGENCIES	0	779,826	954,546	174,720	22.4%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>779,826</b>	<b>954,546</b>	<b>174,720</b>	<b>22.4%</b>

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by the Library Zone 1 Fund (BU 6150) to accommodate any financing needs that may arise during the fiscal year.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$954,546. This amount reflects the estimated funding available based upon FY2023/24 Midyear Projections.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**9180 – Fund 037-Contingencies-Library Zone 2**  
**Suzanne Olawski, Director of Library Services**  
**Library Services**

<b>MAJOR ACCOUNTS CLASSIFICATIONS</b>	<b>2022/23 ACTUALS</b>	<b>2023/24 ADOPTED BUDGET</b>	<b>2024/25 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS:</b>					
CONTINGENCIES	0	4,622	6,841	2,219	48.0%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>4,622</b>	<b>6,841</b>	<b>2,219</b>	<b>48.0%</b>

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by the Library Zone 2 Fund (BU 6180) to accommodate any financing needs that may arise during the fiscal year.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$6,841. This amount reflects the estimated funding available based upon FY2023/24 Midyear Projections.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**9166 – Fund 066-Contingencies-Library Zone 6**  
**Suzanne Olawski, Director of Library Services**  
**Library Services**

MAJOR ACCOUNTS CLASSIFICATIONS	2022/23 ACTUALS	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>					
CONTINGENCIES	0	2,296	3,334	1,038	45.2%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>2,296</b>	<b>3,334</b>	<b>1,038</b>	<b>45.2%</b>

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by the Library Zone 6 Fund (BU 6166) to accommodate any financing needs that may arise during the fiscal year.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$3,334. This amount reflects the estimated funding available based upon FY2023/24 Midyear Projections.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**9167 – Fund 067-Contingencies-Library Zone 7**  
**Suzanne Olawski, Director of Library Services**  
**Library Services**

<b>MAJOR ACCOUNTS CLASSIFICATIONS</b>	<b>2022/23 ACTUALS</b>	<b>2023/24 ADOPTED BUDGET</b>	<b>2024/25 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS:</b>					
CONTINGENCIES	0	59,823	55,604	(4,219)	(7.1%)
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>59,823</b>	<b>55,604</b>	<b>(4,219)</b>	<b>(7.1%)</b>

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by the Library Zone 7 Fund (BU 6167) to accommodate any financing needs that may arise during the fiscal year.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$55,604. This amount reflects the estimated funding available based upon FY2023/24 Midyear Projections.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**9228 – Fund 228-Contingencies-Library Friends & Foundation**  
**Suzanne Olawski, Director of Library Services**  
**Library Services**

MAJOR ACCOUNTS CLASSIFICATIONS	2022/23 ACTUALS	2023/24 ADOPTED BUDGET	2024/25 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>					
CONTINGENCIES	0	125,742	196,793	71,051	56.5%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>125,742</b>	<b>196,793</b>	<b>71,051</b>	<b>56.5%</b>

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by the Library Special Revenue Fund (BU 2280) to accommodate any financing needs that may arise during the fiscal year.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$196,793. This amount reflects the estimated funding available based upon FY2023/24 Midyear Projections.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.

**9316 – Fund 016-Contingencies-Parks & Recreation**  
**James Bezek, Director of Resource Management**  
**Recreation Facility**

<b>MAJOR ACCOUNTS CLASSIFICATIONS</b>	<b>2022/23 ACTUALS</b>	<b>2023/24 ADOPTED BUDGET</b>	<b>2024/25 RECOMMENDED</b>	<b>FROM ADOPTED TO RECOMMENDED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS:</b>					
CONTINGENCIES	0	726,827	595,107	(131,720)	(18.1%)
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>726,827</b>	<b>595,107</b>	<b>(131,720)</b>	<b>(18.1%)</b>

**DEPARTMENTAL PURPOSE**

This budget unit is utilized by Parks and Recreation Fund (BU 7000) to accommodate any financing needs that may arise during the fiscal year. The source of funding is from Recreation Services revenues, comprised of user fees for use of parks.

**DEPARTMENTAL BUDGET SUMMARY**

The Recommended Budget represents a contingency appropriation of \$595,107. This amount reflects the estimated funding available based upon FY2023/24 Midyear Projections.

**PENDING ISSUES AND POLICY CONSIDERATIONS**

There are no pending issues or policy considerations at this time.