

Agenda For July 08, 2002, Budget Hearings 2002-2003

SOLANO COUNTY BUDGET HEARINGS
FY2002/03

9:00 A.M.

Monday, July 8, 2002

If you wish to speak on 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. Call to order
2. Roll Call
3. Salute to the Flag
4. County Administrator overview of the FY2002/03 Proposed Budget recommendations
5. Selection of budget units for discussion
6. Consideration of additional funding for budgets listed on Attachment A

Budget#	Proposed Budget Budget Name	Page Number
General Government and Support Services		
1000	Board of Supervisors	113
1100	County Administrator	118
1101	General Revenue	124
1103	Employee Development & Training	126
1150	Assessor/Recorder	130
1200	Auditor-Controller	136
1300	Tax Collector/County Clerk	145

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General Government and Support Services (cont.)

1350	Treasurer	153	
1400	County Counsel	159	
1500	Human Resources	164	
1550	Registrar of Voters	169	
1642	Property Management	176	
3001	General Services Special Revenue Fund		180
1700	Capital Outlay	182	
1800	Fairfield Downtown Project	188	
1760	Public Facilities Fees	190	
8012	Juvenile Hall Capital Projects	193	
1750	Promotion	195	
1117	General Services	197	
1903	General Expenditures	207	
1904	Surveyor/Engineer	209	
1905	County-wide Cost Allocation Plan (A-87 – Offset)		211
1906	General Fund Other-Debt Service	212	
1950	Survey Monument	213	

Public Protection

2400	Grand Jury	215	
2005	Law Library	217	
4100	DA Asset Forfeiture Fund	219	
3490	Substance Abuse & Crime Prevention – Prop 36		222
2480	Department of Child Support Services	225	
6500	District Attorney	231	
6530	Public Defender	237	
6540	Conflict Public Defender	243	
6730	Other Public Defense	248	
6800	California Medical Facility (CMF) Cases	250	
6820	Drug Court – Tobacco (Solano County Consolidated Courts)		252
4110	Civil Processing Fees	254	
4120	Sheriff Asset Seizure	256	
2540	Mentally Ill Offender Crime Reduction Program (MIOCR)		257
3440	Local law Enforcement Block Grant (LLEBG)	262	
3250	CAL-MMET	264	
4050	Sheriff Special Revenue Fund	266	
6550	Sheriff	270	
4130	CJ Facility Temporary Construction Fund		283
4140	Courthouse Temporary Construction Fund		285
6650	Probation	287	

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Public Protection (cont.)

2830	Agricultural Commissioner/Weights & Measures	295
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2850	Animal Care Services	305	
2902	Coroner/Public Administrator	310	
2909	Recorder	315	
2910	Environmental Management	323	
2930	Local Agency Formation Commission (LAFCo)		342
2940	Public Guardian	346	
2903	Fish and Wildlife Propagation Program		350
8220	Homeacres Loan Program	352	
1515	Housing Authority of Solano County		356
4000	Recorder/Micrographic	359	
2380	SE Vallejo Redevelopment Settlement		361

Public Ways & Facilities

3010	Transportation	363	
3020	Public Works Improvements		369

Health & Public Assistance

1530	Children & Families Commission (Prop 10)		373
2390	Tobacco Settlement	377	
7935	Rural Health Services 01/02	381	
7940	Rural Health Services 02/03	383	
7500	Health & Social Services (Department Summary)		385
7501	Administration	393	
7560	Substance Abuse	399	
7580	Family Health Services	403	
7598	Mental Health Managed Care Service		407
7599	Medical Services	410	
7700	Mental Health	413	
7800	Public Health	422	
7570	Employment Services	431	
7600	Adult & Child Services	438	
7650	Eligibility Services	447	
7900	Assistance Programs	454	
7950	Tobacco Prevention & Education		458
5460	Indigent Burial (Vets Cem Care)		461
5800	Veterans Services	463	
7200	Workforce Investment Board (WIB)		467

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Education

6300	Library	473	
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6150	Library Zone 1	481
6180	Library Zone 2	483
6166	Library Zone 6	484
6167	Library Zone 7	485
2280	Library - Special Revenue	487
6200	Cooperative Extension Services	489

Recreation

7000	Parks & Recreation	495
7160	Vallejo Veterans Memorial Building	499

Debt Service

8000	Solano County Debt Service Fund	502
8009	Solano Financing H&SS Building & Improvement	503
8033	2001 Refunding COP-Debt Service	506
8013	Court Expansion/ACMS Debt Service	508
8015	Jail Reroof & HVAC Retrofit Debt Financing	509
8034	H&SS Administration/Refinance SPHF	511

Contingencies

9301	Appropriation for Contingencies-General Fund	513
9148	Appropriation for Contingencies-FF Downtown Project	514
9124	Appropriation for Contingencies-Public Facilities Fees	515
9116	Appropriation for Contingencies-DA Asset Forfeiture Fund	516
9349	Appropriation for Contingencies-Sub. Abuse/Crime Prev-Prop	
36	517	
9369	Appropriation for Contingencies-Child Support Services	518
9117	Appropriation for Contingencies-Civil Processing Fees	519
9118	Appropriation for Contingencies-Sheriff Asset Seizure	520
9125	Appropriation for Contingencies-Sheriff Special Revenue	
Fund	521	
9119	Appropriation for Contingencies-CJ Facility Temp Const	
Fund	522	
9120	Appropriation for Contingencies-Courthouse Temp Const	
Fund	523	
9129	Appropriation for Contingencies-Homeacres Loan Program	524
9115	Appropriation for Contingencies-Recorder/Micropgraphic	525
9153	Appropriation for Contingencies-Children & Families First-Prop	
10	526	
9304	Appropriation for Contingencies-County Library	527
9150	Appropriation for Contingencies-Library Zone 1	528
9167	Appropriation for Contingencies-Library Zone 7	529

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Contingencies (cont.)

9228	Appropriation for Contingencies-Library-Special Revenue	530
9316	Appropriation for Contingencies-Parks & Recreation	531
9306	Appropriation for Contingencies-Capital Outlay	532

Internal Service & Enterprise Funds

1600	Communications	533
3100	Fleet Management	538
1830	Risk Management	543
1870	Management Information Systems (MIS)	549
1890	Countywide Geographical Info (GIS)	557
1140	Solano County Integrated Property Systems (SCIPS)	561
1901	Reprographics	566
2801	Fouts Springs Youth Facility	570
9000	Airport	576
9050	Special Aviation Department	581

Solano County Fair

2350	Solano County Fair Association	583
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Special Districts

9814	East Vallejo Fire Protection District	589
9860	Rural North Vacaville Water District	591
9864	Rural North Vacaville Water District Debt Service	595
9839	County Service Area S4	596
9840	County Service Area S5	598
9841	County Service Area S6	600
9843	County Service Area S8	602
9847	Elmira Street Lighting District	604
9848	Green Valley Street Lighting District	606
9845	Benicia Road Lighting District	608
9846	Sandy Beach Lighting District	610

2:00 p.m. Adjourn to Board of Supervisors Special Meeting July 8, 2002

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