

**SUMMARY OF SUPPLEMENTAL ADJUSTMENTS TO FY2025/26 RECOMMENDED BUDGET**

On May 23, 2025 the Solano County Administrator issued the FY2025/26 Recommended Budget, which is available on the Solano County website at [www.solanocounty.gov](http://www.solanocounty.gov). Since that time additional budget adjustments impacting FY2025/26 have been identified by County departments. These additional budget adjustments subject to the County Budget Act are reflected in the Supplemental Budget recommended by the County Administrator.

<b>FY2025/26 Recommended Budget</b>	\$1,645,088,474
<b>FY2025/26 Supplemental Budget</b>	<u>6,302,812</u>
<b>Total FY2025/26 Recommended &amp; Supplemental Budget</b>	<u>\$1,651,391,286</u>

The Supplemental Adjustments to the FY2025/26 Recommended Budget are comprised of the following sections:

1. Attachment A – Section 1 - Supplemental Adjustments - New Appropriations and Budgeted Revenues – Subject to the Budget Act. The Board is being asked to consider approving a net decrease to the FY2025/26 Recommended Budget of \$3,493,926 as a result of changes or new information subsequent to the compilation of the Recommended Budget.
2. Attachment A – Section 2 - Supplemental Adjustments due to Re-budgeting of FY2024/25 projects, programs, etc. into FY2025/26 – Subject to Budget Act. The Board is being asked to consider approving a net increase to the Recommended Budget of \$9,796,738 based on additional information subsequent to compilation of the Recommended Budget. These projects and programs have been previously approved by the Board or are ongoing programs for which changes to the Recommended Budget will more accurately reflect the expected results of FY2024/25.

**Note:** Summary tables detailing the Supplemental Budget adjustments for the General Fund and All Other Funds are included for reference herein.

**County of Solano**  
**FY2025/26 Recommended Budget Hearing**  
**Summary of Supplemental Budget Adjustments**

ATTACHMENT A-1

**Section 1 - Supplemental Adjustments to the Recommended Budget (Subject to the Budget Act)**

			FINANCING USES				FINANCING SOURCES			
Fund	Budget Unit	Department	Appropriations	To Reserve	To / (From) Contingency	Total Net Appropriations (Including Reserve & Contingency)	Revenues	From Reserve	From Fund Balance	Total Revenues
001	1117	General Services	215,000			215,000	10,000		205,000	215,000
	1500	Human Resources	170,000			170,000	0		170,000	170,000
	2910	Resource Management	210,000			210,000	210,000		0	210,000
		<b>Total Fund 001</b>	<b>595,000</b>			<b>595,000</b>	<b>220,000</b>		<b>375,000 **</b>	<b>595,000</b>
004	6300	Library	45,232	1,000,000	(1,045,232)	0	0			0
		<b>Total Fund 004</b>	<b>45,232</b>	<b>1,000,000</b>	<b>(1,045,232)</b>	<b>0</b>	<b>0</b>			<b>0</b>
006	1700	Accumulated Capital Outlay	1,183,000			1,183,000	0		1,183,000	1,183,000
		<b>Total Fund 006</b>	<b>1,183,000</b>			<b>1,183,000</b>	<b>0</b>		<b>1,183,000</b>	<b>1,183,000</b>
130	9810	Montezuma Fire Protection District	1,117,483			1,117,483	909,833		207,650	1,117,483
		<b>Total Fund 130</b>	<b>1,117,483</b>			<b>1,117,483</b>	<b>909,833</b>		<b>207,650</b>	<b>1,117,483</b>
132	9812	Suisun Fire Protection District	609,334			609,334	609,334			609,334
		<b>Total Fund 132</b>	<b>609,334</b>			<b>609,334</b>	<b>609,334</b>			<b>609,334</b>
133	9813	Vacaville Fire Protection District	2,158,373			2,158,373	2,158,373			2,158,373
		<b>Total Fund 133</b>	<b>2,158,373</b>			<b>2,158,373</b>	<b>2,158,373</b>			<b>2,158,373</b>
216	2160	AAA Napa/Solano	(334,166)			(334,166)	(334,166)			(334,166)
		<b>Total Fund 216</b>	<b>(334,166)</b>			<b>(334,166)</b>	<b>(334,166)</b>			<b>(334,166)</b>
306	8006	Pension Debt Service	(8,612,566)			(8,612,566)	(8,612,566)			(8,612,566)
		<b>Total Fund 306</b>	<b>(8,612,566)</b>			<b>(8,612,566)</b>	<b>(8,612,566)</b>			<b>(8,612,566)</b>
370	1870	Dept of Info Tech*	634,105			634,105	634,105			634,105
		<b>Total Fund 370</b>	<b>634,105</b>			<b>634,105</b>	<b>634,105</b>			<b>634,105</b>
900	6550	Sheriff	(28,509)			(28,509)	(28,509)			(28,509)
	6650	Probation	768,509			768,509	768,509			768,509
		<b>Total Fund 900</b>	<b>740,000</b>			<b>740,000</b>	<b>740,000</b>			<b>740,000</b>
902	7501	Administration	142,355			142,355	142,355			142,355
	7680	Social Services	(46,354)			(46,354)	(46,354)			(46,354)
	7780	Behavioral Health	1,978,625			1,978,625	1,978,625			1,978,625
	7880	Health Services	502,607			502,607	883,514	(380,907)		502,607
		<b>Total Fund 902</b>	<b>2,577,233</b>			<b>2,577,233</b>	<b>2,958,140</b>	<b>(380,907)</b>		<b>2,577,233</b>
906	9600	MHSA	357,573			357,573	0	357,573		357,573
		<b>Total Fund 906</b>	<b>357,573</b>			<b>357,573</b>	<b>0</b>	<b>357,573</b>		<b>357,573</b>
		<b>Total Adjustments</b>	<b>1,070,601</b>	<b>1,000,000</b>	<b>(1,045,232)</b>	<b>1,025,369</b>	<b>(716,947)</b>	<b>(23,334)</b>	<b>1,765,650</b>	<b>1,025,369</b>
		<b>Total Adjustments Subject to Budget Act</b>	<b>(3,448,694)</b>	<b>1,000,000</b>	<b>(1,045,232)</b>	<b>(3,493,926)</b>	<b>(5,028,592)</b>	<b>(23,334)</b>	<b>1,558,000</b>	<b>(3,493,926)</b>

\* Not Subject to Budget Act.

\*\* Additional General Fund Cost in Supplemental is funded through available Fund Balance following the close of FY2024/25, and/or through a reduction in the transfer recommended to the Employer PERS Rate Increase Reserve in FY2025/26.

**Section 2 - Supplemental Adjustments to the Recommended Budget - Re-Budgeted from FY2024/25**

			FINANCING USES				FINANCING SOURCES			
Fund	Budget Unit	Department	Appropriations	To Reserve	To / (From) Contingency	Total Net Appropriations (Including Reserve & Contingency)	Revenues	From Reserve	From Fund Balance	Total Revenues
001	1117	General Services	334,387			334,387	100,000		234,387	334,387
		<b>Total Fund 001</b>	<b>334,387</b>			<b>334,387</b>	<b>100,000</b>		<b>234,387 **</b>	<b>334,387</b>
006	1700	Accumulated Capital Outlay	5,978,551			5,978,551	5,874,745		103,806	5,978,551
		<b>Total Fund 006</b>	<b>5,978,551</b>			<b>5,978,551</b>	<b>5,874,745</b>		<b>103,806</b>	<b>5,978,551</b>
047	9010	Airport Special Projects*	3,165,068			3,165,068	2,991,139		173,929	3,165,068
		<b>Total Fund 047</b>	<b>3,165,068</b>			<b>3,165,068</b>	<b>2,991,139</b>		<b>173,929</b>	<b>3,165,068</b>
101	3010	Public Works (Road Fund)	0			0	594,600		(594,600)	0
		<b>Total Fund 101</b>	<b>0</b>			<b>0</b>	<b>594,600</b>		<b>(594,600)</b>	<b>0</b>
290	2960	American Rescue Plan Act	594,600			594,600	594,600			594,600
		<b>Total Fund 290</b>	<b>594,600</b>			<b>594,600</b>	<b>594,600</b>			<b>594,600</b>
370	1870	Dept of Info Tech*	100,000			100,000	100,000			100,000
		<b>Total Fund 370</b>	<b>100,000</b>			<b>100,000</b>	<b>100,000</b>			<b>100,000</b>
902	7780	Behavioral Health	2,889,200			2,889,200	2,889,200			2,889,200
		<b>Total Fund 902</b>	<b>2,889,200</b>			<b>2,889,200</b>	<b>2,889,200</b>			<b>2,889,200</b>
		<b>Total Re-budgets</b>	<b>13,061,806</b>	<b>0</b>	<b>0</b>	<b>13,061,806</b>	<b>13,144,284</b>	<b>0</b>	<b>(82,478)</b>	<b>13,061,806</b>
		<b>Total Re-budgets Subject to Budget Act</b>	<b>9,796,738</b>	<b>0</b>	<b>0</b>	<b>9,796,738</b>	<b>10,053,145</b>	<b>0</b>	<b>(256,407)</b>	<b>9,796,738</b>
		<b>Total Adjustments &amp; Re-budgets Subject to Budget Act</b>	<b>6,348,044</b>	<b>1,000,000</b>	<b>(1,045,232)</b>	<b>6,302,812</b>	<b>5,024,553</b>	<b>(23,334)</b>	<b>1,301,593</b>	<b>6,302,812</b>

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