

COUNTY OF SOLANO
MIDYEAR PROJECTION - ISF, ENTERPRISE & SPECIAL DISTRICTS
FOR THE FISCAL YEAR 2025/26

	FY2025/26 Working Budget Appropriations	FY2025/26 Working Budget Revenue	FY2025/26 Working Net County Cost	FY2025/26 Midyear Appropriations	FY2025/26 Midyear Revenue	FY2025/26 Midyear Net County Cost	FY2025/26 Net Change Midyear v. Working
INTERNAL SERVICE & ENTERPRISE FUNDS	108,356,447	101,193,328	7,163,119	104,180,566	102,310,344	1,870,222	(5,292,897)
034 - FLEET MANAGEMENT	11,747,002	9,896,000	1,851,002	11,546,273	10,275,844	1,270,429	(580,573)
047 - AIRPORT ENTERPRISE	6,051,383	5,599,109	452,274	8,844,264	8,456,869	387,395	(64,879)
060 - RISK MANAGEMENT	13,680,488	10,080,289	3,600,199	12,828,651	10,758,959	2,069,692	(1,530,507)
065 - COUNTY LIABILITY	27,033,120	27,144,854	(111,734)	27,245,875	27,187,283	58,592	170,326
310 - SPECIAL AVIATION	220,916	244,291	(23,375)	220,916	244,291	(23,375)	-
370 - DEPARTMENT OF INFO TECHNOLOGY	49,623,538	48,228,785	1,394,753	43,494,587	45,387,098	(1,892,511)	(3,287,264)

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SPECIAL DISTRICTS	10,406,476	4,746,774	5,659,702	8,805,044	4,507,108	4,297,936	(1,361,766)
026 - INMATE WELFARE	1,337,365	419,407	917,958	(280,416)	4,542	(284,958)	(1,202,916)
046 - COUNTY CONSOLIDATED SVC AREA	143,919	253,078	(109,159)	111,274	263,388	(152,114)	(42,955)
130 - MONTEZUMA FIRE DIST	2,070,732	909,833	1,160,899	2,105,257	1,078,239	1,027,018	(133,881)
132 - SUISUN FIRE DISTRICT	1,849,738	609,334	1,240,404	1,849,738	609,334	1,240,404	-
133 - VACAVILLE FIRE DISTRICT	4,624,027	2,158,373	2,465,654	4,624,027	2,158,373	2,465,654	-
272 - HAZMAT INTERAGENCY	380,695	396,749	(16,054)	395,164	393,232	1,932	17,986