

SUMMARY OF SUPPLEMENTAL ADJUSTMENTS TO FY2026/27 RECOMMENDED BUDGET

On May 22, 2026, the Solano County Administrator issued the FY2026/27 Recommended Budget, which is available on the Solano County website at www.solanocounty.gov. Since that time additional budget adjustments impacting FY2026/27 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.

FY2026/27 Recommended Budget	\$1,711,260,275
FY2026/27 Supplemental Budget	<u>31,942,312</u>
Total FY2026/27 Recommended & Supplemental Budget	<u>\$1,743,202,587</u>

The Supplemental Adjustments to the FY2026/27 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 increase to the FY2026/27 Recommended Budget of \$5,721,759 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 FY2025/26 projects, programs, etc. into FY2026/27 – Subject to Budget Act. The Board is being asked to consider approving a net increase to the Recommended Budget of \$26,220,553 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 FY2025/26.

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

County of Solano
 FY2026/27 Recommended Budget Hearing
 Summary of Supplemental Budget Adjustments

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

Fund	Budget Unit - Department	Financing Uses			Financing Sources				
		Appropriations	To Reserve	To / (From) Contingency	Total Net Appropriations	Revenues	From Reserve	From / (To) Fund Balance	Total Revenues
Total Adjustments and Re-Budgets Subject to Budget Act		\$35,599,261	\$0	(\$3,656,949)	\$31,942,312	\$30,992,103	\$0	\$950,209	\$31,942,312
Total Adjustments Subject to Budget Act		\$9,066,963	\$0	(\$3,345,204)	\$5,721,759	\$4,875,878	\$0	\$845,881	\$5,721,759
001 - GENERAL FUND		763,434			763,434	225,553		537,881 **	763,434
	1117 - GENERAL SERVICES	555,718			555,718	225,553		330,165	555,718
	1500 - HUMAN RESOURCES	300,000			300,000	0		300,000	300,000
	1903 - GENERAL EXPENDITURES	(77,465)			(77,465)	0		(77,465)	(77,465)
	2850 - ANIMAL CARE SERVICES	(14,819)			(14,819)	0		(14,819)	(14,819)
004 - COUNTY LIBRARY		1,350,000		(1,350,000)	0	0		0	0
	6300 - LIBRARY	1,350,000		(1,350,000)	0	0		0	0
101 - ROAD		70,000		(70,000)	0	0		0	0
	3010 - TRANSPORTATION	70,000		(70,000)	0	0		0	0
134 - EAST VALLEJO FIRE DIST		24,581		(504)	24,077	24,077		24,077	24,077
	9814 - EAST VALLEJO FIRE DIST	24,581		(504)	24,077	24,077		24,077	24,077
216 - AAA NAPA/SOLANO		121,723			121,723	121,723		121,723	121,723
	2160 - NAPA/SOLANO AAA	121,723			121,723	121,723		121,723	121,723
900 - PUBLIC SAFETY		(156,743)			(156,743)	(156,743)		(156,743)	(156,743)
	6550 - SHERIFF/CORONER	(156,743)			(156,743)	(156,743)		(156,743)	(156,743)
902 - HEALTH & SOCIAL SERVICES		341,268			341,268	341,268		341,268	341,268
	7680 - SOCIAL SERVICES	10,575			10,575	10,575		10,575	10,575
	7780 - BEHAVIORAL HEALTH	348,000			348,000	348,000		348,000	348,000
	7880 - HEALTH SERVICES	(17,307)			(17,307)	(17,307)		(17,307)	(17,307)
906 - MHSA		308,000			308,000	0		308,000	308,000
	9600 - MENTAL HEALTH SERVICES ACT	308,000			308,000	0		308,000	308,000
006 - CAPITAL OUTLAY		6,244,700		(1,924,700)	4,320,000	4,320,000		4,320,000	4,320,000
	1700 - ACCUMULATED CAPITAL OUTLAY	6,244,700		(1,924,700)	4,320,000	4,320,000		4,320,000	4,320,000
Total Adjustments and Re-Budgets Not Subject to Budget Act		\$2,724,506	\$0	\$0	\$2,724,506	\$2,595,958	\$40,548	\$88,000	\$2,724,506
Total Adjustments Not Subject to Budget Act		\$314,807	\$0	\$0	\$314,807	\$241,433	\$0	\$73,374	\$314,807
034 - FLEET MANAGEMENT*		200,000			200,000	112,000		88,000	200,000
	3100 - FLEET MANAGEMENT	200,000			200,000	112,000		88,000	200,000
047 - AIRPORT ENTERPRISE*		114,807			114,807	129,433		(14,626)	114,807
	9000 - AIRPORT	114,807			114,807	132,295		(17,488)	114,807
	9010 - AIRPORT SPECIAL PROJECTS	0			0	(2,862)		2,862	0

* Not Subject to Budget Act.

** Additional General Fund Cost in Supplemental is funded through available Fund Balance following the close of FY2025/26, and/or through an increase in the transfer proposed from the Committed - PERS Rate Reserve Reserve in FY2026/27.

Section 2 - Supplemental Adjustments to the Recommended Budget - Re-Budgeted from FY2025/26

Fund	Budget Unit - Department	Financing Uses			Financing Sources				
		Appropriations	To Reserve	To / (From) Contingency	Total Net Appropriations	Revenues	From Reserve	From / (To) Fund Balance	Total Revenues
Total Re-Budgets Subject to Budget Act		\$26,532,298	\$0	(\$311,745)	\$26,220,553	\$26,116,225	\$0	\$104,328	\$26,220,553
001 - GENERAL FUND		104,328			104,328	0		104,328 **	104,328
	1117 - GENERAL SERVICES	104,328			104,328	0		104,328	104,328
004 - COUNTY LIBRARY		236,207		(236,207)	0	0		0	0
	6300 - LIBRARY	236,207		(236,207)	0	0		0	0
101 - ROAD		75,538		(75,538)	0	0		0	0
	3010 - TRANSPORTATION	75,538		(75,538)	0	0		0	0
902 - HEALTH & SOCIAL SERVICES		1,300,116			1,300,116	1,300,116		1,300,116	1,300,116
	7780 - BEHAVIORAL HEALTH	1,300,116			1,300,116	1,300,116		1,300,116	1,300,116
006 - CAPITAL OUTLAY		24,816,109			24,816,109	24,816,109		24,816,109	24,816,109
	1700 - ACCUMULATED CAPITAL OUTLAY	24,816,109			24,816,109	24,816,109		24,816,109	24,816,109
Total Re-Budgets Not Subject to Budget Act		\$2,409,699	\$0	\$0	\$2,409,699	\$2,354,525	\$40,548	\$14,626	\$2,409,699
047 - AIRPORT ENTERPRISE*		2,409,699			2,409,699	2,354,525		40,548	2,409,699
	9010 - AIRPORT SPECIAL PROJECTS	2,409,699			2,409,699	2,354,525		40,548	2,409,699

* Not Subject to Budget Act.

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