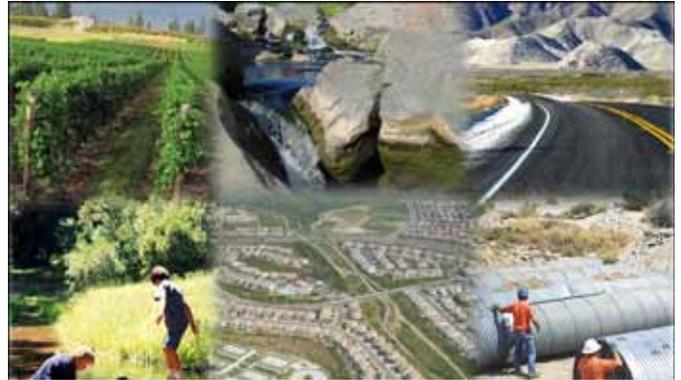


Land Use and Environment Group Changes



Land Use and Environment Group Summary

Total Staffing by Group

The Land Use and Environment Group staffing level in the revised Recommended Operational Plan is 1,452.00 staff years in Fiscal Year 2014–15 and 1,452.00 staff years in Fiscal Year 2015–16. This is unchanged from the CAO Recommended Operational Plan which recommended an increase of 6.00 staff years or 0.4% from the Fiscal Year 2013–14 Adopted Operational Plan.

Total Appropriations by Group

The Land Use and Environment Group appropriations in the revised Recommended Operational Plan are \$417.5 million in Fiscal Year 2014–15 and \$372.6 million in Fiscal Year 2015–16. This is unchanged from the CAO Recommended Operational Plan, which recommended an increase of \$17.7 million or 4.4% from the Fiscal Year 2013–14 Adopted Operational Plan.

Fiscal Year 2014–15

Significant changes from the CAO Recommended Operational Plan include:

- A technical adjustment of \$0.06 million to the funding source in the San Diego County Sanitation District from the Use of Fund Balance to Fund Balance Component Decreases, for the purchase of equipment at the Pine Valley sewer treatment plant.

Fiscal Year 2015–16

No significant changes.

Executive Office

No changes from the CAO Recommended Operational Plan.

Land Use and Environment Group Changes

Staffing by Department						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Land Use and Environment Executive Office	10.00	0.00	10.00	10.00	0.00	10.00
Agriculture, Weights and Measures	162.00	0.00	162.00	162.00	0.00	162.00
Air Pollution Control District	146.00	0.00	146.00	146.00	0.00	146.00
Environmental Health	280.00	0.00	280.00	280.00	0.00	280.00
Parks and Recreation	178.00	0.00	178.00	178.00	0.00	178.00
Planning and Development Services	176.00	0.00	176.00	176.00	0.00	176.00
Public Works	500.00	0.00	500.00	500.00	0.00	500.00
Total	1,452.00	0.00	1,452.00	1,452.00	0.00	1,452.00

Expenditures by Department						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Land Use and Environment Executive Office	\$ 8,142,384	\$ 0	\$ 8,142,384	\$ 6,857,481	\$ 0	\$ 6,857,481
Agriculture, Weights and Measures	20,095,110	0	20,095,110	20,268,468	0	20,268,468
Air Pollution Control District	49,487,307	0	49,487,307	48,762,407	0	48,762,407
Environmental Health	46,661,684	0	46,661,684	44,834,151	0	44,834,151
Farm and Home Advisor	853,058	0	853,058	853,058	0	853,058
Parks and Recreation	35,059,532	0	35,059,532	33,178,086	0	33,178,086
Planning and Development Services	34,763,543	0	34,763,543	28,883,613	0	28,883,613
Public Works	222,420,632	0	222,420,632	188,940,965	0	188,940,965
Total	\$ 417,483,250	\$ 0	\$ 417,483,250	\$ 372,578,229	\$ 0	\$ 372,578,229



Staffing by Program

	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Land Use and Environment Executive Office	10.00	0.00	10.00	10.00	0.00	10.00
Total	10.00	0.00	10.00	10.00	0.00	10.00

Budget by Program

	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Land Use and Environment Executive Office	\$ 8,142,384	\$ 0	\$ 8,142,384	\$ 6,857,481	\$ 0	\$ 6,857,481
Total	\$ 8,142,384	\$ 0	\$ 8,142,384	\$ 6,857,481	\$ 0	\$ 6,857,481

Budget by Categories of Expenditures

	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Salaries & Benefits	\$ 1,914,619	\$ 0	\$ 1,914,619	\$ 1,875,290	\$ 0	\$ 1,875,290
Services & Supplies	6,227,765	0	6,227,765	4,982,191	0	4,982,191
Total	\$ 8,142,384	\$ 0	\$ 8,142,384	\$ 6,857,481	\$ 0	\$ 6,857,481

Budget by Categories of Revenues

	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Charges For Current Services	\$ 650,000	\$ 0	\$ 650,000	\$ 650,000	\$ 0	\$ 650,000
Use of Fund Balance	3,657,680	0	3,657,680	2,370,605	0	2,370,605
General Purpose Revenue Allocation	3,834,704	0	3,834,704	3,836,876	0	3,836,876
Total	\$ 8,142,384	\$ 0	\$ 8,142,384	\$ 6,857,481	\$ 0	\$ 6,857,481





Agriculture, Weights and Measures



No changes from the CAO Recommended Operational Plan.

■ ■ ■ Agriculture, Weights and Measures

Staffing by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Agriculture, Weights and Measures	162.00	0.00	162.00	162.00	0.00	162.00
Total	162.00	0.00	162.00	162.00	0.00	162.00

Budget by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Agriculture, Weights and Measures	\$ 20,077,110	\$ 0	\$ 20,077,110	\$ 20,250,468	\$ 0	\$ 20,250,468
Fish and Wildlife Fund	18,000	0	18,000	18,000	0	18,000
Total	\$ 20,095,110	\$ 0	\$ 20,095,110	\$ 20,268,468	\$ 0	\$ 20,268,468

Budget by Categories of Expenditures						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Salaries & Benefits	\$ 15,896,766	\$ 0	\$ 15,896,766	\$ 16,244,718	\$ 0	\$ 16,244,718
Services & Supplies	3,898,344	0	3,898,344	3,998,750	0	3,998,750
Other Charges	25,000	0	25,000	25,000	0	25,000
Capital Assets Equipment	275,000	0	275,000	0	0	0
Total	\$ 20,095,110	\$ 0	\$ 20,095,110	\$ 20,268,468	\$ 0	\$ 20,268,468

Budget by Categories of Revenues						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Licenses Permits & Franchises	\$ 3,896,500	\$ 0	\$ 3,896,500	\$ 4,250,783	\$ 0	\$ 4,250,783
Fines, Forfeitures & Penalties	166,000	0	166,000	166,000	0	166,000
Intergovernmental Revenues	8,543,257	0	8,543,257	8,543,257	0	8,543,257
Charges For Current Services	753,617	0	753,617	753,617	0	753,617
Miscellaneous Revenues	3,000	0	3,000	3,000	0	3,000
Use of Fund Balance	677,039	0	677,039	2,000	0	2,000
General Purpose Revenue Allocation	6,055,697	0	6,055,697	6,549,811	0	6,549,811
Total	\$ 20,095,110	\$ 0	\$ 20,095,110	\$ 20,268,468	\$ 0	\$ 20,268,468



Air Pollution Control District



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Air Pollution Control District Programs	146.00	0.00	146.00	146.00	0.00	146.00
Total	146.00	0.00	146.00	146.00	0.00	146.00

Budget by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Air Pollution Control District Programs	\$ 49,487,307	\$ 0	\$ 49,487,307	\$ 48,762,407	\$ 0	\$ 48,762,407
Total	\$ 49,487,307	\$ 0	\$ 49,487,307	\$ 48,762,407	\$ 0	\$ 48,762,407

Budget by Categories of Expenditures						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Salaries & Benefits	\$ 18,017,625	\$ 0	\$ 18,017,625	\$ 18,678,135	\$ 0	\$ 18,678,135
Services & Supplies	5,730,153	0	5,730,153	5,003,115	0	5,003,115
Other Charges	14,428,991	0	14,428,991	14,070,619	0	14,070,619
Capital Assets Equipment	445,000	0	445,000	445,000	0	445,000
Fund Balance Component Increases	300,000	0	300,000	0	0	0
Operating Transfers Out	10,565,538	0	10,565,538	10,565,538	0	10,565,538
Total	\$ 49,487,307	\$ 0	\$ 49,487,307	\$ 48,762,407	\$ 0	\$ 48,762,407

Budget by Categories of Revenues

	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Licenses Permits & Franchises	\$ 8,729,927	\$ 0	\$ 8,729,927	\$ 8,681,509	\$ 0	\$ 8,681,509
Fines, Forfeitures & Penalties	980,000	0	980,000	980,000	0	980,000
Revenue From Use of Money & Property	30,000	0	30,000	30,000	0	30,000
Intergovernmental Revenues	26,122,876	0	26,122,876	26,122,876	0	26,122,876
Charges For Current Services	593,478	0	593,478	593,478	0	593,478
Other Financing Sources	10,565,538	0	10,565,538	8,786,453	0	8,786,453
Use of Fund Balance	2,465,488	0	2,465,488	3,568,091	0	3,568,091
General Purpose Revenue Allocation	0	0	0	0	0	0
Total	\$ 49,487,307	\$ 0	\$ 49,487,307	\$ 48,762,407	\$ 0	\$ 48,762,407



Environmental Health



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Environmental Health	280.00	0.00	280.00	280.00	0.00	280.00
Total	280.00	0.00	280.00	280.00	0.00	280.00

Budget by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Environmental Health	\$ 46,661,684	\$ 0	\$ 46,661,684	\$ 44,834,151	\$ 0	\$ 44,834,151
Total	\$ 46,661,684	\$ 0	\$ 46,661,684	\$ 44,834,151	\$ 0	\$ 44,834,151

Budget by Categories of Expenditures						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Salaries & Benefits	\$ 31,160,613	\$ 0	\$ 31,160,613	\$ 31,405,545	\$ 0	\$ 31,405,545
Services & Supplies	15,519,071	0	15,519,071	13,458,606	0	13,458,606
Capital Assets Equipment	132,000	0	132,000	120,000	0	120,000
Expenditure Transfer & Reimbursements	(150,000)	0	(150,000)	(150,000)	0	(150,000)
Total	\$ 46,661,684	\$ 0	\$ 46,661,684	\$ 44,834,151	\$ 0	\$ 44,834,151

Budget by Categories of Revenues						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Licenses Permits & Franchises	\$ 21,140,400	\$ 0	\$ 21,140,400	\$ 21,140,400	\$ 0	\$ 21,140,400
Fines, Forfeitures & Penalties	318,094	0	318,094	318,094	0	318,094
Intergovernmental Revenues	3,232,977	0	3,232,977	3,232,977	0	3,232,977
Charges For Current Services	19,010,000	0	19,010,000	18,977,620	0	18,977,620
Miscellaneous Revenues	1,130,502	0	1,130,502	835,000	0	835,000
Fund Balance Component Decreases	1,421,854	0	1,421,854	250,000	0	250,000
Use of Fund Balance	407,857	0	407,857	80,060	0	80,060
General Purpose Revenue Allocation	0	0	0	0	0	0
Total	\$ 46,661,684	\$ 0	\$ 46,661,684	\$ 44,834,151	\$ 0	\$ 44,834,151



Farm and Home Advisor



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Total	0.00	0.00	0.00	0.00	0.00	0.00

Budget by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Farm and Home Advisor	\$ 853,058	\$ 0	\$ 853,058	\$ 853,058	\$ 0	\$ 853,058
Total	\$ 853,058	\$ 0	\$ 853,058	\$ 853,058	\$ 0	\$ 853,058

Budget by Categories of Expenditures						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Services & Supplies	\$ 853,058	\$ 0	\$ 853,058	\$ 853,058	\$ 0	\$ 853,058
Total	\$ 853,058	\$ 0	\$ 853,058	\$ 853,058	\$ 0	\$ 853,058

Budget by Categories of Revenues						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
General Purpose Revenue Allocation	\$ 853,058	\$ 0	\$ 853,058	\$ 853,058	\$ 0	\$ 853,058
Total	\$ 853,058	\$ 0	\$ 853,058	\$ 853,058	\$ 0	\$ 853,058

Parks and Recreation



No changes from the CAO Recommended Operational Plan.

■ ■ ■ Parks and Recreation

Staffing by Program

	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Parks and Recreation	178.00	0.00	178.00	178.00	0.00	178.00
Total	178.00	0.00	178.00	178.00	0.00	178.00

Budget by Program

	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Parks and Recreation	\$ 31,326,390	\$ 0	\$ 31,326,390	\$ 29,495,977	\$ 0	\$ 29,495,977
Park Land Dedication	78,750	0	78,750	78,750	0	78,750
Park Special Districts	3,654,392	0	3,654,392	3,603,359	0	3,603,359
Total	\$ 35,059,532	\$ 0	\$ 35,059,532	\$ 33,178,086	\$ 0	\$ 33,178,086

Budget by Categories of Expenditures

	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Salaries & Benefits	\$ 19,538,334	\$ 0	\$ 19,538,334	\$ 19,674,475	\$ 0	\$ 19,674,475
Services & Supplies	13,534,865	0	13,534,865	11,521,715	0	11,521,715
Other Charges	100,000	0	100,000	100,000	0	100,000
Capital Assets Equipment	20,000	0	20,000	0	0	0
Operating Transfers Out	1,866,333	0	1,866,333	1,881,896	0	1,881,896
Total	\$ 35,059,532	\$ 0	\$ 35,059,532	\$ 33,178,086	\$ 0	\$ 33,178,086

Budget by Categories of Revenues

	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Taxes Current Property	\$ 1,827,171	\$ 0	\$ 1,827,171	\$ 1,843,671	\$ 0	\$ 1,843,671
Taxes Other Than Current Secured	9,321	0	9,321	9,321	0	9,321
Licenses Permits & Franchises	64,950	0	64,950	64,950	0	64,950
Revenue From Use of Money & Property	975,642	0	975,642	983,342	0	983,342
Intergovernmental Revenues	759,514	0	759,514	743,456	0	743,456
Charges For Current Services	5,461,055	0	5,461,055	5,599,189	0	5,599,189
Miscellaneous Revenues	213,538	0	213,538	146,000	0	146,000
Other Financing Sources	1,866,333	0	1,866,333	1,881,897	0	1,881,897
Use of Fund Balance	2,487,922	0	2,487,922	107,906	0	107,906
General Purpose Revenue Allocation	21,394,086	0	21,394,086	21,798,354	0	21,798,354
Total	\$ 35,059,532	\$ 0	\$ 35,059,532	\$ 33,178,086	\$ 0	\$ 33,178,086



Planning and Development Services



No changes from the CAO Recommended Operational Plan.

■ ■ ■ Planning and Development Services

Staffing by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Administration	16.00	0.00	16.00	16.00	0.00	16.00
Advance Planning	12.00	0.00	12.00	12.00	0.00	12.00
Project Planning	49.00	0.00	49.00	49.00	0.00	49.00
Land Development	23.00	0.00	23.00	23.00	0.00	23.00
Building Services	46.00	0.00	46.00	46.00	0.00	46.00
Code Compliance	17.00	0.00	17.00	17.00	0.00	17.00
LUEG GIS	9.00	0.00	9.00	9.00	0.00	9.00
SanGIS COSD	4.00	0.00	4.00	4.00	0.00	4.00
Total	176.00	0.00	176.00	176.00	0.00	176.00

Budget by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Administration	\$ 4,043,886	\$ 0	\$ 4,043,886	\$ 3,210,356	\$ 0	\$ 3,210,356
Advance Planning	6,428,400	0	6,428,400	1,493,422	0	1,493,422
Project Planning	7,616,939	0	7,616,939	7,667,757	0	7,667,757
Land Development	3,955,946	0	3,955,946	3,782,332	0	3,782,332
Building Services	7,802,452	0	7,802,452	7,873,099	0	7,873,099
Code Compliance	2,615,285	0	2,615,285	2,509,066	0	2,509,066
LUEG GIS	1,460,461	0	1,460,461	1,508,103	0	1,508,103
SanGIS COSD	840,174	0	840,174	839,478	0	839,478
Total	\$ 34,763,543	\$ 0	\$ 34,763,543	\$ 28,883,613	\$ 0	\$ 28,883,613

Budget by Categories of Expenditures						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Salaries & Benefits	\$ 22,421,706	\$ 0	\$ 22,421,706	\$ 21,957,514	\$ 0	\$ 21,957,514
Services & Supplies	12,591,837	0	12,591,837	7,136,099	0	7,136,099
Expenditure Transfer & Reimbursements	(250,000)	0	(250,000)	(210,000)	0	(210,000)
Total	\$ 34,763,543	\$ 0	\$ 34,763,543	\$ 28,883,613	\$ 0	\$ 28,883,613

Budget by Categories of Revenues

	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Licenses Permits & Franchises	\$ 3,894,461	\$ 0	\$ 3,894,461	\$ 5,881,461	\$ 0	\$ 5,881,461
Fines, Forfeitures & Penalties	416,203	0	416,203	349,235	0	349,235
Revenue From Use of Money & Property	500	0	500	500	0	500
Intergovernmental Revenues	673,624	0	673,624	542,928	0	542,928
Charges For Current Services	12,557,797	0	12,557,797	12,891,985	0	12,891,985
Use of Fund Balance	8,692,764	0	8,692,764	179,887	0	179,887
General Purpose Revenue Allocation	8,528,194	0	8,528,194	9,037,617	0	9,037,617
Total	\$ 34,763,543	\$ 0	\$ 34,763,543	\$ 28,883,613	\$ 0	\$ 28,883,613



Public Works



Fiscal Year 2014–15

Staffing

No changes from the CAO Recommended Operational Plan.

Expenditures

No changes from the CAO Recommended Operational Plan.

Revenues

No net change.

- Fund Balance Component Decreases—increase of \$0.06 million as a technical adjustment to the San Diego County Sanitation District funding source for the purchase of equipment at the Pine Valley sewer treatment plant.
- Use of Fund Balance—decrease of \$0.06 million offsets the above adjustment.

Fiscal Year 2015–16

No significant changes.

Staffing by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Transportation Program	202.00	0.00	202.00	202.00	0.00	202.00
Land Development Program	43.00	0.00	43.00	43.00	0.00	43.00
Engineering Services Program	63.00	0.00	63.00	63.00	0.00	63.00
Solid Waste Management Program	19.00	0.00	19.00	19.00	0.00	19.00
Management Services Program	47.00	0.00	47.00	47.00	0.00	47.00
General Fund Activities Program	51.00	0.00	51.00	51.00	0.00	51.00
Airports Program	35.00	0.00	35.00	35.00	0.00	35.00
Wastewater Management Program	40.00	0.00	40.00	40.00	0.00	40.00
Total	500.00	0.00	500.00	500.00	0.00	500.00

Budget by Program						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Transportation Program	\$ 38,772,534	\$ 0	\$ 38,772,534	\$ 38,991,614	\$ 0	\$ 38,991,614
Land Development Program	7,851,228	0	7,851,228	8,037,034	0	8,037,034
Engineering Services Program	35,336,920	0	35,336,920	25,692,381	0	25,692,381
Solid Waste Management Program	7,621,043	0	7,621,043	7,713,428	0	7,713,428
Management Services Program	15,413,581	0	15,413,581	14,387,785	0	14,387,785
General Fund Activities Program	21,257,431	0	21,257,431	14,810,603	0	14,810,603
Airports Program	19,982,158	0	19,982,158	17,321,357	0	17,321,357
Wastewater Management Program	7,793,918	0	7,793,918	7,161,084	0	7,161,084
Sanitation Districts	33,028,950	0	33,028,950	26,483,831	0	26,483,831
Flood Control	10,057,966	0	10,057,966	6,926,092	0	6,926,092
County Service Areas	582,824	0	582,824	582,824	0	582,824
Street Lighting District	3,591,497	0	3,591,497	2,013,089	0	2,013,089
Permanent Road Divisions	8,641,205	0	8,641,205	8,641,205	0	8,641,205
Equipment ISF Program	12,489,377	0	12,489,377	10,178,638	0	10,178,638
Total	\$ 222,420,632	\$ 0	\$ 222,420,632	\$ 188,940,965	\$ 0	\$ 188,940,965

Budget by Categories of Expenditures						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Salaries & Benefits	\$ 62,120,912	\$ 0	\$ 62,120,912	\$ 62,776,284	\$ 0	\$ 62,776,284
Services & Supplies	130,561,268	0	130,561,268	111,128,568	0	111,128,568
Other Charges	11,024,077	0	11,024,077	9,608,157	0	9,608,157
Capital Assets/Land Acquisition	11,232,300	0	11,232,300	2,963,000	0	2,963,000
Capital Assets Equipment	4,977,000	0	4,977,000	1,775,000	0	1,775,000
Fund Balance Component Increases	61,119	0	61,119	0	0	0
Operating Transfers Out	2,443,956	0	2,443,956	689,956	0	689,956
Total	\$ 222,420,632	\$ 0	\$ 222,420,632	\$ 188,940,965	\$ 0	\$ 188,940,965

Budget by Categories of Revenues						
	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget	Fiscal Year 2015-16 Recommended Budget	Fiscal Year 2015-16 Change	Fiscal Year 2015-16 Revised Budget
Taxes Current Property	\$ 5,402,070	\$ 0	\$ 5,402,070	\$ 5,402,070	\$ 0	\$ 5,402,070
Taxes Other Than Current Secured	6,603,438	0	6,603,438	6,603,438	0	6,603,438
Licenses Permits & Franchises	200,000	0	200,000	200,000	0	200,000
Fines, Forfeitures & Penalties	3,000	0	3,000	3,000	0	3,000
Revenue From Use of Money & Property	19,810,262	0	19,810,262	20,498,851	0	20,498,851
Intergovernmental Revenues	75,144,961	0	75,144,961	71,325,641	0	71,325,641
Charges For Current Services	53,698,226	0	53,698,226	54,671,780	0	54,671,780
Miscellaneous Revenues	2,377,273	0	2,377,273	1,763,273	0	1,763,273
Other Financing Sources	4,111,265	0	4,111,265	797,265	0	797,265
Fund Balance Component Decreases	3,358,955	61,119	3,420,074	2,448,000	0	2,448,000
Use of Fund Balance	44,462,634	(61,119)	44,401,515	17,836,306	0	17,836,306
General Purpose Revenue Allocation	7,248,548	0	7,248,548	7,391,341	0	7,391,341
Total	\$ 222,420,632	\$ 0	\$ 222,420,632	\$ 188,940,965	\$ 0	\$ 188,940,965