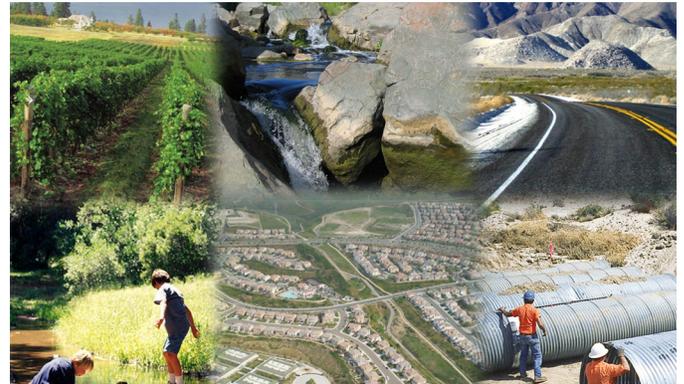


County of San Diego

**Land Use and Environment
Group Changes**

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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 1,461.00 staff years in Fiscal Year 2015–16 and 1,461.00 staff years in Fiscal Year 2016–17. This is unchanged from the CAO Recommended Operational Plan which recommended an increase of 9.00 staff years or 0.6% from the Fiscal Year 2014–15 Adopted Operational Plan.

Fiscal Year 2015–16

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2016–17

No changes from the CAO Recommended Operational Plan.

Total Appropriations by Group

The Land Use and Environment Group appropriations in the revised Recommended Operational Plan are \$423.9 million in Fiscal Year 2015–16 and \$376.1 million in Fiscal Year 2016–17. This is unchanged from the CAO Recommended Operational Plan, which recommended an increase of \$6.4 million or 1.5% from the Fiscal Year 2014–15 Adopted Operational Plan.

Fiscal Year 2015–16

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2016–17

No changes from the CAO Recommended Operational Plan.

Executive Office

Expenditures

No changes from the CAO Recommended Operational Plan.

Revenues

No changes from the CAO Recommended Operational Plan.

Group Staffing by Department						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Land Use and Environment Executive Office	11.00	0.00	11.00	11.00	0.00	11.00
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	179.00	0.00	179.00	179.00	0.00	179.00
Planning & Development Services	180.00	0.00	180.00	180.00	0.00	180.00
Public Works	503.00	0.00	503.00	503.00	0.00	503.00
Total	1,461.00	0.00	1,461.00	1,461.00	0.00	1,461.00

Group Expenditures by Department						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Land Use and Environment Executive Office	\$ 9,187,565	\$ 0	\$ 9,187,565	\$ 5,318,619	\$ 0	\$ 5,318,619
Agriculture, Weights and Measures	20,228,539	0	20,228,539	20,150,927	0	20,150,927
Air Pollution Control District	47,624,218	0	47,624,218	46,543,323	0	46,543,323
Environmental Health	46,148,371	0	46,148,371	45,461,479	0	45,461,479
Farm and Home Advisor	869,971	0	869,971	869,971	0	869,971
Parks and Recreation	37,237,626	0	37,237,626	36,153,842	0	36,153,842
Planning & Development Services	35,208,739	0	35,208,739	29,676,557	0	29,676,557
Public Works	227,420,062	0	227,420,062	191,970,027	0	191,970,027
Total	\$ 423,925,091	\$ 0	\$ 423,925,091	\$ 376,144,745	\$ 0	\$ 376,144,745





Executive Office Staffing by Program						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Land Use and Environment Executive Office	11.00	0.00	11.00	11.00	0.00	11.00
Total	11.00	0.00	11.00	11.00	0.00	11.00

Executive Office Budget by Program						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Land Use and Environment Executive Office	\$ 9,187,565	\$ 0	\$ 9,187,565	\$ 5,318,619	\$ 0	\$ 5,318,619
Total	\$ 9,187,565	\$ 0	\$ 9,187,565	\$ 5,318,619	\$ 0	\$ 5,318,619

Executive Office Budget by Categories of Expenditures						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Salaries & Benefits	\$ 2,050,225	\$ 0	\$ 2,050,225	\$ 2,073,603	\$ 0	\$ 2,073,603
Services & Supplies	7,137,340	0	7,137,340	3,245,016	0	3,245,016
Total	\$ 9,187,565	\$ 0	\$ 9,187,565	\$ 5,318,619	\$ 0	\$ 5,318,619

Executive Office Budget by Categories of Revenues						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Charges For Current Services	\$ 700,000	\$ 0	\$ 700,000	\$ 700,000	\$ 0	\$ 700,000
Use of Fund Balance	4,454,558	0	4,454,558	550,000	0	550,000
General Purpose Revenue Allocation	4,033,007	0	4,033,007	4,068,619	0	4,068,619
Total	\$ 9,187,565	\$ 0	\$ 9,187,565	\$ 5,318,619	\$ 0	\$ 5,318,619





Agriculture, Weights and Measures



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 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 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Agriculture, Weights and Measures	\$ 20,210,539	\$ 0	\$ 20,210,539	\$ 20,132,927	\$ 0	\$ 20,132,927
Fish and Wildlife Fund	18,000	0	18,000	18,000	0	18,000
Total	\$ 20,228,539	\$ 0	\$ 20,228,539	\$ 20,150,927	\$ 0	\$ 20,150,927

Budget by Categories of Expenditures						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Salaries & Benefits	\$ 16,414,817	\$ 0	\$ 16,414,817	\$ 16,806,088	\$ 0	\$ 16,806,088
Services & Supplies	3,503,722	0	3,503,722	3,319,839	0	3,319,839
Other Charges	25,000	0	25,000	25,000	0	25,000
Capital Assets Equipment	285,000	0	285,000	0	0	0
Total	\$ 20,228,539	\$ 0	\$ 20,228,539	\$ 20,150,927	\$ 0	\$ 20,150,927

Budget by Categories of Revenues						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Licenses Permits & Franchises	\$ 3,677,500	\$ 0	\$ 3,677,500	\$ 3,677,500	\$ 0	\$ 3,677,500
Fines, Forfeitures & Penalties	166,000	0	166,000	166,000	0	166,000
Intergovernmental Revenues	8,799,492	0	8,799,492	8,799,492	0	8,799,492
Charges For Current Services	806,488	0	806,488	806,488	0	806,488
Use of Fund Balance	477,000	0	477,000	2,000	0	2,000
General Purpose Revenue Allocation	6,302,059	0	6,302,059	6,699,447	0	6,699,447
Total	\$ 20,228,539	\$ 0	\$ 20,228,539	\$ 20,150,927	\$ 0	\$ 20,150,927





Air Pollution Control District



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 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 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Air Pollution Control District Programs	\$ 47,624,218	\$ 0	\$ 47,624,218	\$ 46,543,323	\$ 0	\$ 46,543,323
Total	\$ 47,624,218	\$ 0	\$ 47,624,218	\$ 46,543,323	\$ 0	\$ 46,543,323

Budget by Categories of Expenditures						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Salaries & Benefits	\$ 17,613,636	\$ 0	\$ 17,613,636	\$ 18,036,741	\$ 0	\$ 18,036,741
Services & Supplies	6,165,541	0	6,165,541	6,155,541	0	6,155,541
Other Charges	11,404,503	0	11,404,503	10,890,503	0	10,890,503
Capital Assets Equipment	1,575,000	0	1,575,000	595,000	0	595,000
Fund Balance Component Increases	300,000	0	300,000	300,000	0	300,000
Operating Transfers Out	10,565,538	0	10,565,538	10,565,538	0	10,565,538
Total	\$ 47,624,218	\$ 0	\$ 47,624,218	\$ 46,543,323	\$ 0	\$ 46,543,323





Budget by Categories of Revenues

	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Licenses Permits & Franchises	\$ 7,689,927	\$ 0	\$ 7,689,927	\$ 7,689,927	\$ 0	\$ 7,689,927
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	25,277,876	0	25,277,876	25,277,876	0	25,277,876
Charges For Current Services	676,478	0	676,478	676,478	0	676,478
Other Financing Sources	10,565,538	0	10,565,538	9,151,538	0	9,151,538
Use of Fund Balance	2,404,399	0	2,404,399	2,737,504	0	2,737,504
Total	\$ 47,624,218	\$ 0	\$ 47,624,218	\$ 46,543,323	\$ 0	\$ 46,543,323





Environmental Health



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 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 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Environmental Health	\$ 46,148,371	\$ 0	\$ 46,148,371	\$ 45,461,479	\$ 0	\$ 45,461,479
Total	\$ 46,148,371	\$ 0	\$ 46,148,371	\$ 45,461,479	\$ 0	\$ 45,461,479

Budget by Categories of Expenditures						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Salaries & Benefits	\$ 31,177,500	\$ 0	\$ 31,177,500	\$ 31,784,950	\$ 0	\$ 31,784,950
Services & Supplies	14,955,871	0	14,955,871	13,511,529	0	13,511,529
Capital Assets Equipment	170,000	0	170,000	320,000	0	320,000
Expenditure Transfer & Reimbursements	(155,000)	0	(155,000)	(155,000)	0	(155,000)
Total	\$ 46,148,371	\$ 0	\$ 46,148,371	\$ 45,461,479	\$ 0	\$ 45,461,479

Budget by Categories of Revenues						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Licenses Permits & Franchises	\$ 22,057,147	\$ 0	\$ 22,057,147	\$ 22,536,602	\$ 0	\$ 22,536,602
Fines, Forfeitures & Penalties	291,915	0	291,915	291,915	0	291,915
Intergovernmental Revenues	3,371,545	0	3,371,545	3,371,545	0	3,371,545
Charges For Current Services	18,635,863	0	18,635,863	17,923,514	0	17,923,514
Miscellaneous Revenues	120,000	0	120,000	120,000	0	120,000
Fund Balance Component Decreases	1,366,743	0	1,366,743	1,217,903	0	1,217,903
Use of Fund Balance	305,158	0	305,158	0	0	0
Total	\$ 46,148,371	\$ 0	\$ 46,148,371	\$ 45,461,479	\$ 0	\$ 45,461,479



Farm and Home Advisor



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Farm and Home Advisor	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00

Budget by Program						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Farm and Home Advisor	\$ 869,971	\$ 0	\$ 869,971	\$ 869,971	\$ 0	\$ 869,971
Total	\$ 869,971	\$ 0	\$ 869,971	\$ 869,971	\$ 0	\$ 869,971

Budget by Categories of Expenditures						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Services & Supplies	\$ 869,971	\$ 0	\$ 869,971	\$ 869,971	\$ 0	\$ 869,971
Total	\$ 869,971	\$ 0	\$ 869,971	\$ 869,971	\$ 0	\$ 869,971

Budget by Categories of Revenues						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
General Purpose Revenue Allocation	869,971	0	869,971	869,971	0	869,971
Total	\$ 869,971	\$ 0	\$ 869,971	\$ 869,971	\$ 0	\$ 869,971



Parks and Recreation



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Parks and Recreation	179.00	0.00	179.00	179.00	0.00	179.00
Total	179.00	0.00	179.00	179.00	0.00	179.00

Budget by Program						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Parks and Recreation	\$ 33,428,751	\$ 0	\$ 33,428,751	\$ 32,342,483	\$ 0	\$ 32,342,483
Park Land Dedication	81,700	0	81,700	80,700	0	80,700
Park Special Districts	3,727,175	0	3,727,175	3,730,659	0	3,730,659
Total	\$ 37,237,626	\$ 0	\$ 37,237,626	\$ 36,153,842	\$ 0	\$ 36,153,842

Budget by Categories of Expenditures						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Salaries & Benefits	\$ 19,570,470	\$ 0	\$ 19,570,470	\$ 19,942,399	\$ 0	\$ 19,942,399
Services & Supplies	15,684,007	0	15,684,007	14,243,990	0	14,243,990
Other Charges	163,000	0	163,000	138,000	0	138,000
Capital Assets Equipment	20,800	0	20,800	0	0	0
Operating Transfers Out	1,799,349	0	1,799,349	1,829,453	0	1,829,453
Total	\$ 37,237,626	\$ 0	\$ 37,237,626	\$ 36,153,842	\$ 0	\$ 36,153,842





Budget by Categories of Revenues						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Taxes Current Property	\$ 1,870,110	\$ 0	\$ 1,870,110	\$ 1,893,410	\$ 0	\$ 1,893,410
Taxes Other Than Current Secured	12,690	0	12,690	12,690	0	12,690
Licenses Permits & Franchises	72,500	0	72,500	72,500	0	72,500
Revenue From Use of Money & Property	1,123,105	0	1,123,105	1,157,163	0	1,157,163
Intergovernmental Revenues	1,289,151	0	1,289,151	1,069,151	0	1,069,151
Charges For Current Services	5,805,167	0	5,805,167	5,919,669	0	5,919,669
Miscellaneous Revenues	258,414	0	258,414	226,914	0	226,914
Other Financing Sources	1,799,349	0	1,799,349	1,829,453	0	1,829,453
Use of Fund Balance	1,527,564	0	1,527,564	84,822	0	84,822
General Purpose Revenue Allocation	23,479,576	0	23,479,576	23,888,070	0	23,888,070
Total	\$ 37,237,626	\$ 0	\$ 37,237,626	\$ 36,153,842	\$ 0	\$ 36,153,842





Planning & Development Services



No changes from the CAO Recommended Operational Plan.



Staffing by Program						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Administration	17.00	0.00	17.00	17.00	0.00	17.00
Advance Planning	14.00	0.00	14.00	14.00	0.00	14.00
Project Planning	52.00	0.00	52.00	52.00	0.00	52.00
Land Development	21.00	0.00	21.00	21.00	0.00	21.00
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	180.00	0.00	180.00	180.00	0.00	180.00

Budget by Program						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Administration	\$ 4,143,007	\$ 0	\$ 4,143,007	\$ 3,284,791	\$ 0	\$ 3,284,791
Advance Planning	6,808,482	0	6,808,482	1,883,565	0	1,883,565
Project Planning	8,023,062	0	8,023,062	8,170,981	0	8,170,981
Land Development	3,648,860	0	3,648,860	3,619,631	0	3,619,631
Building Services	7,878,721	0	7,878,721	8,019,289	0	8,019,289
Code Compliance	2,456,434	0	2,456,434	2,344,575	0	2,344,575
LUEG GIS	1,408,577	0	1,408,577	1,490,273	0	1,490,273
SanGIS COSD	841,596	0	841,596	863,452	0	863,452
Total	\$ 35,208,739	\$ 0	\$ 35,208,739	\$ 29,676,557	\$ 0	\$ 29,676,557

Budget by Categories of Expenditures						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Salaries & Benefits	\$ 22,475,765	\$ 0	\$ 22,475,765	\$ 22,490,115	\$ 0	\$ 22,490,115
Services & Supplies	12,982,974	0	12,982,974	7,436,442	0	7,436,442
Expenditure Transfer & Reimbursements	(250,000)	0	(250,000)	(250,000)	0	(250,000)
Total	\$ 35,208,739	\$ 0	\$ 35,208,739	\$ 29,676,557	\$ 0	\$ 29,676,557





Budget by Categories of Revenues

	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Licenses Permits & Franchises	\$ 4,068,733	\$ 0	\$ 4,068,733	\$ 6,068,733	\$ 0	\$ 6,068,733
Fines, Forfeitures & Penalties	214,415	0	214,415	98,241	0	98,241
Revenue From Use of Money & Property	500	0	500	500	0	500
Intergovernmental Revenues	545,046	0	545,046	566,902	0	566,902
Charges For Current Services	12,809,343	0	12,809,343	13,285,683	0	13,285,683
Use of Fund Balance	8,656,887	0	8,656,887	179,887	0	179,887
General Purpose Revenue Allocation	8,913,815	0	8,913,815	9,476,611	0	9,476,611
Total	\$ 35,208,739	\$ 0	\$ 35,208,739	\$ 29,676,557	\$ 0	\$ 29,676,557







Public Works



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Transportation Program	202.00	0.00	202.00	202.00	0.00	202.00
Land Development Program	36.00	0.00	36.00	36.00	0.00	36.00
Engineering Services Program	62.00	0.00	62.00	62.00	0.00	62.00
Solid Waste Management Program	19.00	0.00	19.00	19.00	0.00	19.00
Management Services Program	52.00	0.00	52.00	52.00	0.00	52.00
General Fund Activities Program	54.00	0.00	54.00	54.00	0.00	54.00
Airports Program	35.00	0.00	35.00	35.00	0.00	35.00
Wastewater Management Program	43.00	0.00	43.00	43.00	0.00	43.00
Total	503.00	0.00	503.00	503.00	0.00	503.00

Budget by Program						
	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Transportation Program	\$ 39,328,216	\$ 0	\$ 39,328,216	\$ 39,803,969	\$ 0	\$ 39,803,969
Land Development Program	6,874,727	0	6,874,727	7,014,236	0	7,014,236
Engineering Services Program	49,027,322	0	49,027,322	30,910,761	0	30,910,761
Solid Waste Management Program	7,712,359	0	7,712,359	7,594,263	0	7,594,263
Management Services Program	16,391,570	0	16,391,570	15,542,638	0	15,542,638
General Fund Activities Program	23,561,551	0	23,561,551	12,791,967	0	12,791,967
Airports Program	17,907,793	0	17,907,793	17,810,470	0	17,810,470
Wastewater Management Program	8,790,419	0	8,790,419	7,540,319	0	7,540,319
Sanitation Districts	28,998,313	0	28,998,313	25,970,405	0	25,970,405
Flood Control	6,219,171	0	6,219,171	6,219,171	0	6,219,171
County Service Areas	343,624	0	343,624	338,016	0	338,016
Street Lighting District	2,163,989	0	2,163,989	2,163,989	0	2,163,989
Permanent Road Divisions	5,711,817	0	5,711,817	5,711,817	0	5,711,817
Equipment ISF Program	14,389,191	0	14,389,191	12,558,006	0	12,558,006
Total	\$ 227,420,062	\$ 0	\$ 227,420,062	\$ 191,970,027	\$ 0	\$ 191,970,027



Budget by Categories of Expenditures

	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Salaries & Benefits	\$ 62,436,605	\$ 0	\$ 62,436,605	\$ 63,763,166	\$ 0	\$ 63,763,166
Services & Supplies	134,883,862	0	134,883,862	110,861,475	0	110,861,475
Other Charges	11,182,996	0	11,182,996	11,548,475	0	11,548,475
Capital Assets/Land Acquisition	4,265,000	0	4,265,000	1,427,500	0	1,427,500
Capital Assets Equipment	6,313,228	0	6,313,228	3,769,000	0	3,769,000
Operating Transfers Out	8,338,371	0	8,338,371	600,411	0	600,411
Total	\$ 227,420,062	\$ 0	\$ 227,420,062	\$ 191,970,027	\$ 0	\$ 191,970,027

Budget by Categories of Revenues

	Fiscal Year 2015–16 Recommended Budget	Fiscal Year 2015–16 Change	Fiscal Year 2015–16 Revised Budget	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget
Taxes Current Property	\$ 5,704,315	\$ 0	\$ 5,704,315	\$ 5,704,315	\$ 0	\$ 5,704,315
Taxes Other Than Current Secured	10,455,871	0	10,455,871	10,182,481	0	10,182,481
Licenses Permits & Franchises	5,000,000	0	5,000,000	5,000,000	0	5,000,000
Revenue From Use of Money & Property	20,162,791	0	20,162,791	20,487,376	0	20,487,376
Intergovernmental Revenues	60,084,737	0	60,084,737	64,013,835	0	64,013,835
Charges For Current Services	50,490,273	0	50,490,273	51,559,568	0	51,559,568
Miscellaneous Revenues	1,889,269	0	1,889,269	1,879,269	0	1,879,269
Other Financing Sources	8,511,869	0	8,511,869	773,909	0	773,909
Fund Balance Component Decreases	9,783,180	0	9,783,180	256,080	0	256,080
Use of Fund Balance	47,553,463	0	47,553,463	24,189,886	0	24,189,886
General Purpose Revenue Allocation	7,784,294	0	7,784,294	7,923,308	0	7,923,308
Total	\$ 227,420,062	\$ 0	\$ 227,420,062	\$ 191,970,027	\$ 0	\$ 191,970,027

