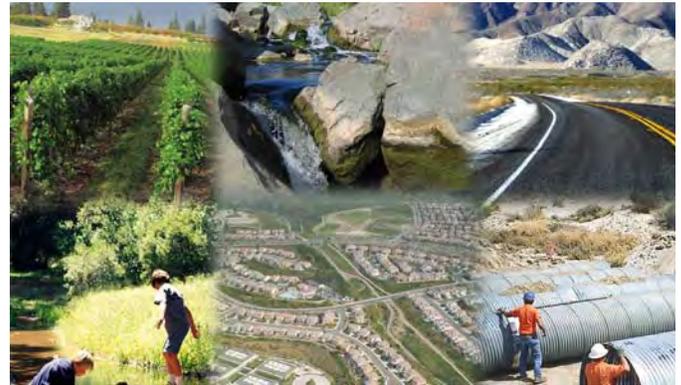


County of San Diego

**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 1,476.00 staff years in Fiscal Year 2016–17 and 1,476.00 staff years in Fiscal Year 2017–18. This is an increase of 1.00 staff years or 0.1% in each year from the CAO Recommended Operational Plan and a recommended increase of 15.00 staff years or 1.0% from the Fiscal Year 2015–16 Adopted Operational Plan.

Fiscal Year 2016–17

Recommended staffing changes for Fiscal Year 2016–17 from the CAO Recommended Operational Plan include the addition of 1.00 staff year to support the County's Food System Initiative.

Fiscal Year 2017–18

No additional staffing changes are recommended for Fiscal Year 2017–18 from the revised CAO Recommended Operational Plan for Fiscal Year 2016–17.

Total Appropriations by Group

The Land Use and Environment Group expenditure appropriations in the revised Recommended Operational Plan are \$454.0 million in Fiscal Year 2016–17 and \$376.9 million in Fiscal Year 2017–18. This is an increase of \$0.2 million or 0.03% in Fiscal Year 2016–17 from the CAO Recommended Operational Plan, for a total increase of \$30.1 million or 7.1% from the Fiscal Year 2015–16 Adopted Operational Plan.

Fiscal Year 2016–17

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Increase of 1.00 staff year in the Land Use and Environment Group Executive Office to support the *Live Well San Diego* Food System Initiative
- ◆ Correct funding source from Land Use and Environment Group Fund Balance to Operating Transfer In and Out between the Land Use and Environment Group Executive Office and the Air Pollution Control District

Fiscal Year 2017–18

No significant changes aside from Fiscal Year 2016-17 recommendations described above.

Executive Office

Fiscal Year 2016–17

Staffing

Increase of 1.00 staff year

- ◆ Increase of 1.00 staff year to support the County’s Food System Initiative.

Expenditures

Net increase of \$0.2 million.

- ◆ Salaries & Benefits—increase of \$0.1 million due to the addition of 1.00 staff year as described above.
- ◆ Expenditure Transfer & Reimbursements—increase of \$0.1 million associated with reflecting a reimbursement for the support of 1.00 staff year as described above. Since this is a reimbursement it has the effect of \$0.1 million decrease in appropriations.
- ◆ Operating Transfer Out—increase of \$0.2 million to correct the funding source to the Air Pollution Control District Fund for the electronic inspection forms information Technology project.

Revenues

Net increase of \$0.2 million.

- ◆ Use of Fund Balance—increase of \$0.2 million to offset the support the above Operating Transfer Out to the Air Pollution Control District.

Fiscal Year 2017–18

- ◆ No significant changes aside from Fiscal Year 2016-17 recommendations described above.





Group Staffing by Department						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Land Use and Environment Executive Office	11.00	1.00	12.00	11.00	1.00	12.00
Agriculture, Weights and Measures	167.00	0.00	167.00	167.00	0.00	167.00
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	180.00	0.00	180.00	180.00	0.00	180.00
Planning & Development Services	184.00	0.00	184.00	184.00	0.00	184.00
Public Works	507.00	0.00	507.00	507.00	0.00	507.00
Total	1,475.00	1.00	1,476.00	1,475.00	1.00	1,476.00

Group Expenditures by Department						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Land Use and Environment Executive Office	\$ 7,332,729	\$ 150,000	\$ 7,482,729	\$ 5,151,092	\$ 0	\$ 5,151,092
Agriculture, Weights and Measures	20,816,636	0	20,816,636	20,623,556	0	20,623,556
Air Pollution Control District	58,560,893	0	58,560,893	45,833,753	0	45,833,753
Environmental Health	45,081,910	0	45,081,910	44,103,202	0	44,103,202
University of California Cooperative Extension	1,046,921	0	1,046,921	869,971	0	869,971
Parks and Recreation	38,645,716	0	38,645,716	37,260,205	0	37,260,205
Planning & Development Services	37,615,389	0	37,615,389	31,753,929	0	31,753,929
Public Works	244,796,549	0	244,796,549	191,296,441	0	191,296,441
Total	\$ 453,896,743	\$ 150,000	\$ 454,046,743	\$ 376,892,149	\$ 0	\$ 376,892,149



LAND USE AND ENVIRONMENT GROUP CHANGES

Executive Office Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Land Use and Environment Executive Office	11.00	1.00	12.00	11.00	1.00	12.00
Total	11.00	1.00	12.00	11.00	1.00	12.00

Executive Office Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Land Use and Environment Executive Office	\$ 7,332,729	\$ 150,000	\$ 7,482,729	\$ 5,151,092	\$ 0	\$ 5,151,092
Total	\$ 7,332,729	\$ 150,000	\$ 7,482,729	\$ 5,151,092	\$ 0	\$ 5,151,092

Executive Office Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 2,121,813	\$ 122,004	\$ 2,243,817	\$ 2,152,807	\$ 121,716	\$ 2,274,523
Services & Supplies	5,210,916	0	5,210,916	2,998,285	0	2,998,285
Expenditure Transfer & Reimbursements	0	(122,004)	(122,004)	0	(121,716)	(121,716)
Operating Transfers Out	0	150,000	150,000	0	0	0
Total	\$ 7,332,729	\$ 150,000	\$ 7,482,729	\$ 5,151,092	\$ 0	\$ 5,151,092

Executive Office Budget by Categories of Revenues						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Charges For Current Services	\$ 868,000	\$ 0	\$ 868,000	\$ 868,000	\$ 0	\$ 868,000
Use of Fund Balance	2,338,226	150,000	2,488,226	0	0	0
General Purpose Revenue Allocation	4,126,503	0	4,126,503	4,283,092	0	4,283,092
Total	\$ 7,332,729	\$ 150,000	\$ 7,482,729	\$ 5,151,092	\$ 0	\$ 5,151,092



Agriculture, Weights and Measures

No changes from the CAO Recommended Operational Plan.



Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Agriculture, Weights and Measures	167.00	0.00	167.00	167.00	0.00	167.00
Total	167.00	0.00	167.00	167.00	0.00	167.00

Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Agriculture, Weights and Measures	\$ 20,798,636	\$ 0	\$ 20,798,636	\$ 20,605,556	\$ 0	\$ 20,605,556
Fish and Wildlife Fund	18,000	0	18,000	18,000	0	18,000
Total	\$ 20,816,636	\$ 0	\$ 20,816,636	\$ 20,623,556	\$ 0	\$ 20,623,556

Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 16,736,486	\$ 0	\$ 16,736,486	\$ 16,902,400	\$ 0	\$ 16,902,400
Services & Supplies	3,827,650	0	3,827,650	3,696,156	0	3,696,156
Other Charges	25,000	0	25,000	25,000	0	25,000
Capital Assets Equipment	227,500	0	227,500	0	0	0
Total	\$ 20,816,636	\$ 0	\$ 20,816,636	\$ 20,623,556	\$ 0	\$ 20,623,556

Budget by Categories of Revenues						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Licenses Permits & Franchises	\$ 3,517,000	\$ 0	\$ 3,517,000	\$ 3,517,000	\$ 0	\$ 3,517,000
Fines, Forfeitures & Penalties	166,000	0	166,000	166,000	0	166,000
Intergovernmental Revenues	9,447,174	0	9,447,174	9,447,174	0	9,447,174
Charges For Current Services	704,062	0	704,062	704,062	0	704,062
Use of Fund Balance	309,500	0	309,500	2,000	0	2,000
General Purpose Revenue Allocation	6,672,900	0	6,672,900	6,787,320	0	6,787,320
Total	\$ 20,816,636	\$ 0	\$ 20,816,636	\$ 20,623,556	\$ 0	\$ 20,623,556



Air Pollution Control District



Fiscal Year 2016–17

Staffing

No changes from the CAO Recommended Operational Plan.

Expenditures

No changes from the CAO Recommended Operational Plan.

Revenues

No net change.

- ◆ Other Financing Sources—increase of \$0.2 million in Operating Transfers In from the General Fund due to a correction of funding source to the Air Pollution Control District Fund for the electronic inspection forms information Technology project.
- ◆ Use of Fund Balance—decrease of \$0.2 million to offset the adjustment above.

Fiscal Year 2017–18

No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 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 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Air Pollution Control District Programs	\$ 58,560,893	\$ 0	\$ 58,560,893	\$ 45,833,753	\$ 0	\$ 45,833,753
Total	\$ 58,560,893	\$ 0	\$ 58,560,893	\$ 45,833,753	\$ 0	\$ 45,833,753

Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 17,961,668	\$ 0	\$ 17,961,668	\$ 18,144,211	\$ 0	\$ 18,144,211
Services & Supplies	6,662,467	0	6,662,467	6,362,467	0	6,362,467
Other Charges	22,560,702	0	22,560,702	11,009,637	0	11,009,637
Capital Assets Equipment	851,000	0	851,000	686,000	0	686,000
Fund Balance Component Increases	300,000	0	300,000	300,000	0	300,000
Operating Transfers Out	10,225,056	0	10,225,056	9,331,438	0	9,331,438
Total	\$ 58,560,893	\$ 0	\$ 58,560,893	\$ 45,833,753	\$ 0	\$ 45,833,753





Budget by Categories of Revenues

	Fiscal Year 2016-17 Recommended Budget	Fiscal Year 2016-17 Change	Fiscal Year 2016-17 Revised Budget	Fiscal Year 2017-18 Recommended Budget	Fiscal Year 2017-18 Change	Fiscal Year 2017-18 Revised Budget
Licenses Permits & Franchises	\$ 8,724,765	\$ 0	\$ 8,724,765	\$ 9,985,926	\$ 0	\$ 9,985,926
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	35,503,080	0	35,503,080	23,888,397	0	23,888,397
Charges For Current Services	530,028	0	530,028	530,028	0	530,028
Other Financing Sources	10,225,056	150,000	10,375,056	9,331,438	0	9,331,438
Use of Fund Balance	2,567,964	(150,000)	2,417,964	1,087,964	0	1,087,964
General Purpose Revenue Allocation	0	0	0	0	0	0
Total	\$ 58,560,893	\$ 0	\$ 58,560,893	\$ 45,833,753	\$ 0	\$ 45,833,753





Environmental Health



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 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 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Environmental Health	\$ 45,081,910	\$ 0	\$ 45,081,910	\$ 44,103,202	\$ 0	\$ 44,103,202
Total	\$ 45,081,910	\$ 0	\$ 45,081,910	\$ 44,103,202	\$ 0	\$ 44,103,202

Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 31,098,727	\$ 0	\$ 31,098,727	\$ 31,076,721	\$ 0	\$ 31,076,721
Services & Supplies	13,823,870	0	13,823,870	13,068,912	0	13,068,912
Capital Assets Equipment	461,744	0	461,744	260,000	0	260,000
Expenditure Transfer & Reimbursements	(302,431)	0	(302,431)	(302,431)	0	(302,431)
Total	\$ 45,081,910	\$ 0	\$ 45,081,910	\$ 44,103,202	\$ 0	\$ 44,103,202

Budget by Categories of Revenues						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Licenses Permits & Franchises	\$ 21,811,503	\$ 0	\$ 21,811,503	\$ 22,023,480	\$ 0	\$ 22,023,480
Fines, Forfeitures & Penalties	269,315	0	269,315	269,315	0	269,315
Intergovernmental Revenues	3,762,457	0	3,762,457	3,681,539	0	3,681,539
Charges For Current Services	17,900,326	0	17,900,326	17,348,997	0	17,348,997
Miscellaneous Revenues	100,000	0	100,000	100,000	0	100,000
Fund Balance Component Decreases	379,071	0	379,071	679,871	0	679,871
Use of Fund Balance	709,619	0	709,619	0	0	0
General Purpose Revenue Allocation	149,619	0	149,619	0	0	0
Total	\$ 45,081,910	\$ 0	\$ 45,081,910	\$ 44,103,202	\$ 0	\$ 44,103,202





University of California Cooperative Extension



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
University of California Cooperative Extension	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 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
University of California Cooperative Extension	\$ 1,046,921	\$ 0	\$ 1,046,921	\$ 869,971	\$ 0	\$ 869,971
Total	\$ 1,046,921	\$ 0	\$ 1,046,921	\$ 869,971	\$ 0	\$ 869,971

Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Services & Supplies	\$ 1,046,921	\$ 0	\$ 1,046,921	\$ 869,971	\$ 0	\$ 869,971
Total	\$ 1,046,921	\$ 0	\$ 1,046,921	\$ 869,971	\$ 0	\$ 869,971

Budget by Categories of Revenues						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Use of Fund Balance	176,950	0	176,950	0	0	0
General Purpose Revenue Allocation	869,971	0	869,971	869,971	0	869,971
Total	\$ 1,046,921	\$ 0	\$ 1,046,921	\$ 869,971	\$ 0	\$ 869,971



Parks and Recreation



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Parks and Recreation	180.00	0.00	180.00	180.00	0.00	180.00
Total	180.00	0.00	180.00	180.00	0.00	180.00

Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Parks and Recreation	\$ 34,792,268	\$ 0	\$ 34,792,268	\$ 33,341,101	\$ 0	\$ 33,341,101
Park Land Dedication	72,000	0	72,000	71,200	0	71,200
Park Special Districts	3,781,448	0	3,781,448	3,847,904	0	3,847,904
Total	\$ 38,645,716	\$ 0	\$ 38,645,716	\$ 37,260,205	\$ 0	\$ 37,260,205

Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 20,405,386	\$ 0	\$ 20,405,386	\$ 20,668,211	\$ 0	\$ 20,668,211
Services & Supplies	16,162,553	0	16,162,553	14,510,258	0	14,510,258
Other Charges	178,000	0	178,000	148,000	0	148,000
Operating Transfers Out	1,899,777	0	1,899,777	1,933,736	0	1,933,736
Total	\$ 38,645,716	\$ 0	\$ 38,645,716	\$ 37,260,205	\$ 0	\$ 37,260,205





Budget by Categories of Revenues						
	Fiscal Year 2016-17 Recommended Budget	Fiscal Year 2016-17 Change	Fiscal Year 2016-17 Revised Budget	Fiscal Year 2017-18 Recommended Budget	Fiscal Year 2017-18 Change	Fiscal Year 2017-18 Revised Budget
Taxes Current Property	\$ 1,944,090	\$ 0	\$ 1,944,090	\$ 1,970,787	\$ 0	\$ 1,970,787
Taxes Other Than Current Secured	14,750	0	14,750	14,965	0	14,965
Licenses Permits & Franchises	60,200	0	60,200	60,200	0	60,200
Revenue From Use of Money & Property	1,167,882	0	1,167,882	1,197,894	0	1,197,894
Intergovernmental Revenues	960,987	0	960,987	960,787	0	960,787
Charges For Current Services	6,060,054	0	6,060,054	6,218,160	0	6,218,160
Miscellaneous Revenues	588,644	0	588,644	588,644	0	588,644
Other Financing Sources	1,899,777	0	1,899,777	1,933,736	0	1,933,736
Use of Fund Balance	1,819,064	0	1,819,064	57,522	0	57,522
General Purpose Revenue Allocation	24,130,268	0	24,130,268	24,257,510	0	24,257,510
Total	\$ 38,645,716	\$ 0	\$ 38,645,716	\$ 37,260,205	\$ 0	\$ 37,260,205





Planning & Development Services



No changes from the CAO Recommended Operational Plan.



Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Administration	16.00	0.00	16.00	16.00	0.00	16.00
Advance Planning	16.00	0.00	16.00	16.00	0.00	16.00
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	49.00	0.00	49.00	49.00	0.00	49.00
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	184.00	0.00	184.00	184.00	0.00	184.00

Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Administration	\$ 4,220,288	\$ 0	\$ 4,220,288	\$ 3,373,763	\$ 0	\$ 3,373,763
Advance Planning	7,232,998	0	7,232,998	2,135,456	0	2,135,456
Project Planning	8,419,809	0	8,419,809	8,530,100	0	8,530,100
Land Development	3,575,395	0	3,575,395	3,600,239	0	3,600,239
Building Services	9,296,416	0	9,296,416	9,320,831	0	9,320,831
Code Compliance	2,503,398	0	2,503,398	2,391,494	0	2,391,494
LUEG GIS	1,517,414	0	1,517,414	1,547,494	0	1,547,494
SanGIS COSD	849,671	0	849,671	854,552	0	854,552
Total	\$ 37,615,389	\$ 0	\$ 37,615,389	\$ 31,753,929	\$ 0	\$ 31,753,929

Budget by Categories of Expenditures						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 23,854,361	\$ 0	\$ 23,854,361	\$ 23,583,616	\$ 0	\$ 23,583,616
Services & Supplies	13,921,028	0	13,921,028	8,345,313	0	8,345,313
Capital Assets Equipment	15,000	0	15,000	0	0	0
Expenditure Transfer & Reimbursements	(175,000)	0	(175,000)	(175,000)	0	(175,000)
Total	\$ 37,615,389	\$ 0	\$ 37,615,389	\$ 31,753,929	\$ 0	\$ 31,753,929





Budget by Categories of Revenues

	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Licenses Permits & Franchises	\$ 4,225,553	\$ 0	\$ 4,225,553	\$ 7,349,968	\$ 0	\$ 7,349,968
Fines, Forfeitures & Penalties	205,703	0	205,703	186,982	0	186,982
Revenue From Use of Money & Property	500	0	500	500	0	500
Intergovernmental Revenues	542,121	0	542,121	508,002	0	508,002
Charges For Current Services	13,634,190	0	13,634,190	14,077,614	0	14,077,614
Use of Fund Balance	9,766,904	0	9,766,904	179,887	0	179,887
General Purpose Revenue Allocation	9,240,418	0	9,240,418	9,450,976	0	9,450,976
Total	\$ 37,615,389	\$ 0	\$ 37,615,389	\$ 31,753,929	\$ 0	\$ 31,753,929





Public Works



No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Road Program	351.00	0.00	351.00	351.00	0.00	351.00
Solid Waste Management Program	19.00	0.00	19.00	19.00	0.00	19.00
General Fund Activities Program	58.00	0.00	58.00	58.00	0.00	58.00
Airports Program	36.00	0.00	36.00	36.00	0.00	36.00
Wastewater Management Program	43.00	0.00	43.00	43.00	0.00	43.00
Total	507.00	0.00	507.00	507.00	0.00	507.00

Budget by Program						
	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Road Program	\$ 105,112,769	\$ 0	\$ 105,112,769	\$ 93,960,064	\$ 0	\$ 93,960,064
Solid Waste Management Program	7,764,671	0	7,764,671	7,042,073	0	7,042,073
General Fund Activities Program	48,088,907	0	48,088,907	14,164,330	0	14,164,330
Airports Program	17,869,967	0	17,869,967	17,322,738	0	17,322,738
Wastewater Management Program	8,328,821	0	8,328,821	7,931,421	0	7,931,421
Sanitation Districts	27,925,085	0	27,925,085	24,670,910	0	24,670,910
Flood Control	5,447,303	0	5,447,303	4,645,718	0	4,645,718
County Service Areas	327,700	0	327,700	322,092	0	322,092
Street Lighting District	2,077,968	0	2,077,968	2,077,968	0	2,077,968
Community Facilities Districts	207,793	0	207,793	431,186	0	431,186
Permanent Road Divisions	6,018,307	0	6,018,307	6,018,307	0	6,018,307
Equipment ISF Program	15,627,258	0	15,627,258	12,709,634	0	12,709,634
Total	\$ 244,796,549	\$ 0	\$ 244,796,549	\$ 191,296,441	\$ 0	\$ 191,296,441



Budget by Categories of Expenditures

	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Salaries & Benefits	\$ 64,794,336	\$ 0	\$ 64,794,336	\$ 65,439,707	\$ 0	\$ 65,439,707
Services & Supplies	132,209,968	0	132,209,968	108,810,862	0	108,810,862
Other Charges	33,396,927	0	33,396,927	12,402,494	0	12,402,494
Capital Assets/Land Acquisition	4,152,175	0	4,152,175	125,000	0	125,000
Capital Assets Equipment	7,414,500	0	7,414,500	3,778,000	0	3,778,000
Operating Transfers Out	2,828,643	0	2,828,643	740,378	0	740,378
Total	\$ 244,796,549	\$ 0	\$ 244,796,549	\$ 191,296,441	\$ 0	\$ 191,296,441

Budget by Categories of Revenues

	Fiscal Year 2016–17 Recommended Budget	Fiscal Year 2016–17 Change	Fiscal Year 2016–17 Revised Budget	Fiscal Year 2017–18 Recommended Budget	Fiscal Year 2017–18 Change	Fiscal Year 2017–18 Revised Budget
Taxes Current Property	\$ 6,033,302	\$ 0	\$ 6,033,302	\$ 6,256,695	\$ 0	\$ 6,256,695
Taxes Other Than Current Secured	7,988,928	0	7,988,928	7,988,928	0	7,988,928
Licenses Permits & Franchises	5,001,000	0	5,001,000	5,001,000	0	5,001,000
Fines, Forfeitures & Penalties	200	0	200	200	0	200
Revenue From Use of Money & Property	20,334,681	0	20,334,681	20,754,097	0	20,754,097
Intergovernmental Revenues	59,400,332	0	59,400,332	59,085,145	0	59,085,145
Charges For Current Services	53,469,426	0	53,469,426	49,953,936	0	49,953,936
Miscellaneous Revenues	2,138,600	0	2,138,600	2,078,600	0	2,078,600
Other Financing Sources	2,828,643	0	2,828,643	740,378	0	740,378
Fund Balance Component Decreases	8,109,021	0	8,109,021	0	0	0
Use of Fund Balance	71,120,795	0	71,120,795	31,017,231	0	31,017,231
General Purpose Revenue Allocation	8,371,621	0	8,371,621	8,420,231	0	8,420,231
Total	\$ 244,796,549	\$ 0	\$ 244,796,549	\$ 191,296,441	\$ 0	\$ 191,296,441



