

Land Use and Environment Group Changes



Land Use and Environment Group Summary: Expenditures by Department

Land Use and Environment Group expenditures in the Revised Operational Plan are \$305.6 million for Fiscal Year 2003-04 and \$310.7 million for Fiscal Year 2004-05. This is a decrease of \$10.7 million (-3.4%) in Fiscal Year 2003-04 from the CAO Proposed Operational Plan, for a total proposed increase of \$2.4 million (0.8%) above the Fiscal Year 2002-03 Adopted Budget.

EXPENDITURES BY DEPARTMENT	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget	Fiscal Year 2004-2005 Proposed Budget	Fiscal Year 2004-2005 Change	Fiscal Year 2004-2005 Revised Budget
Land Use and Environment Group	\$3,398,169	\$0	\$3,398,169	\$3,453,408	\$0	\$3,453,408
San Diego Geographic Information Source (SanGIS)	\$666,014	\$0	\$666,014	\$696,496	\$0	\$696,496
Trade and Business Development	\$400,966	\$0	\$400,966	\$417,005	\$0	\$417,005
Agriculture, Weights and Measures	\$13,036,775	\$0	\$13,036,775	\$13,547,345	\$0	\$13,547,345
Air Pollution Control District	\$22,285,861	\$0	\$22,285,861	\$22,797,272	\$0	\$22,797,272
Environmental Health	\$28,275,031	\$0	\$28,275,031	\$29,590,910	\$0	\$29,590,910
Farm and Home Advisor	\$618,155	\$0	\$618,155	\$642,839	\$0	\$642,839
Parks and Recreation	\$20,458,787	\$0	\$20,458,787	\$20,955,650	\$0	\$20,955,650
Planning and Land Use	\$23,599,247	\$2,385,726	\$25,984,973	\$22,819,930	\$0	\$22,819,930
Public Works	\$203,552,820	(\$13,110,457)	\$190,442,363	\$197,897,269	(\$2,068,100)	\$195,829,169
TOTAL	\$316,291,825	(\$10,724,731)	\$305,567,094	\$312,818,124	(\$2,068,100)	\$310,750,024

Significant proposed changes for Fiscal Year 2003-04 include:

- \$12.8 million decrease in Engineering Services Detailed Work Program project costs.
- \$1.4 million decrease in Airport's capital improvements.
- \$1.1 million increase in Public Works services including Land Development, Solid Waste Management, and Flood Control Districts.
- \$2.3 million in re-budgets for projects in Planning and Land Use that will not be completed in Fiscal Year 2002-03.



Land Use and Environment Group Changes

Land Use and Environment Group Summary: Staffing by Department

Land Use and Environment Group staffing level in the Revised Operational Plan is 1,529.00 staff years for both Fiscal Years 2003-04 and 2004-05. This total is unchanged from the staffing included in the CAO Proposed Operational Plan, for a total proposed decrease of 15.25 staff years (-1.0%) over the Fiscal Year 2002-03 Adopted Budget.

STAFFING BY DEPARTMENT	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget	Fiscal Year 2004-2005 Proposed Budget	Fiscal Year 2004-2005 Change	Fiscal Year 2004-2005 Revised Budget
Land Use and Environment Group	16.00	0.00	16.00	16.00	0.00	16.00
San Diego Geographic Information Source (SanGIS)	5.00	0.00	5.00	5.00	0.00	5.00
Trade and Business Development	3.00	0.00	3.00	3.00	0.00	3.00
Agriculture, Weights and Measures	143.50	0.00	143.50	143.50	0.00	143.50
Air Pollution Control District	149.00	0.00	149.00	149.00	0.00	149.00
Environmental Health	278.00	0.00	278.00	278.00	0.00	278.00
Farm and Home Advisor	7.50	0.00	7.50	7.50	0.00	7.50
Parks and Recreation	160.00	0.00	160.00	160.00	0.00	160.00
Planning and Land Use	219.00	0.00	219.00	219.00	0.00	219.00
Public Works	548.00	0.00	548.00	548.00	0.00	548.00
TOTAL	1,529.00	0.00	1,529.00	1,529.00	0.00	1,529.00



Executive Office

No changes from the CAO Proposed Operational Plan.

Land Use and Environment Group	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget	Fiscal Year 2004-2005 Proposed Budget	Fiscal Year 2004-2005 Change	Fiscal Year 2004-2005 Revised Budget
STAFFING BY PROGRAM						
Land Use and Environment Executive Office	16.00	0.00	16.00	16.00	0.00	16.00
TOTAL	16.00	0.00	16.00	16.00	0.00	16.00
BUDGET BY PROGRAM						
Land Use and Environment Executive Office	\$3,398,169	\$0	\$3,398,169	\$3,453,408	\$0	\$3,453,408
TOTAL	\$3,398,169	\$0	\$3,398,169	\$3,453,408	\$0	\$3,453,408
BUDGET BY CATEGORIES OF EXPENDITURE						
Salaries & Employee Benefits	\$2,259,783	\$0	\$2,259,783	\$2,350,721	\$0	\$2,350,721
Services & Supplies	\$696,777	\$0	\$696,777	\$661,078	\$0	\$661,078
Management Reserves	\$441,609	\$0	\$441,609	\$441,609	\$0	\$441,609
TOTAL	\$3,398,169	\$0	\$3,398,169	\$3,453,408	\$0	\$3,453,408
BUDGET BY CATEGORIES OF REVENUES						
Miscellaneous Revenues	\$27,306	\$0	\$27,306	\$27,306	\$0	\$27,306
General Revenue Allocation	\$3,370,863	\$0	\$3,370,863	\$3,426,102	\$0	\$3,426,102
TOTAL	\$3,398,169	\$0	\$3,398,169	\$3,453,408	\$0	\$3,453,408



Land Use and Environment Group Changes

San Diego Geographic Information Source (SanGIS)

No changes from the CAO Proposed Operational Plan.

San Diego Geographic Information Source (SanGIS)	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget	Fiscal Year 2004-2005 Proposed Budget	Fiscal Year 2004-2005 Change	Fiscal Year 2004-2005 Revised Budget
STAFFING BY PROGRAM						
San Diego Geographic Information Source (SanGIS)	5.00	0.00	5.00	5.00	0.00	5.00
TOTAL	5.00	0.00	5.00	5.00	0.00	5.00
BUDGET BY PROGRAM						
San Diego Geographic Information Source (SanGIS)	\$666,014	\$0	\$666,014	\$696,496	\$0	\$696,496
TOTAL	\$666,014	\$0	\$666,014	\$696,496	\$0	\$696,496
BUDGET BY CATEGORIES OF EXPENDITURE						
Salaries & Employee Benefits	\$369,784	\$0	\$369,784	\$400,266	\$0	\$400,266
Services & Supplies	\$296,230	\$0	\$296,230	\$296,230	\$0	\$296,230
TOTAL	\$666,014	\$0	\$666,014	\$696,496	\$0	\$696,496
BUDGET BY CATEGORIES OF REVENUES						
Intergovernmental Revenues	\$379,873	\$0	\$379,873	\$400,266	\$0	\$400,266
General Revenue Allocation	\$286,141	\$0	\$286,141	\$296,230	\$0	\$296,230
TOTAL	\$666,014	\$0	\$666,014	\$696,496	\$0	\$696,496



Trade and Business Development

No changes from the CAO Proposed Operational Plan.

Trade and Business Development	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget	Fiscal Year 2004-2005 Proposed Budget	Fiscal Year 2004-2005 Change	Fiscal Year 2004-2005 Revised Budget
STAFFING BY PROGRAM						
Trade and Business Development	3.00	0.00	3.00	3.00	0.00	3.00
TOTAL	3.00	0.00	3.00	3.00	0.00	3.00
BUDGET BY PROGRAM						
Trade and Business Development	\$400,966	\$0	\$400,966	\$417,005	\$0	\$417,005
TOTAL	\$400,966	\$0	\$400,966	\$417,005	\$0	\$417,005
BUDGET BY CATEGORIES OF EXPENDITURE						
Salaries & Employee Benefits	\$261,844	\$0	\$261,844	\$273,646	\$0	\$273,646
Services & Supplies	\$139,122	\$0	\$139,122	\$143,359	\$0	\$143,359
TOTAL	\$400,966	\$0	\$400,966	\$417,005	\$0	\$417,005
BUDGET BY CATEGORIES OF REVENUES						
General Revenue Allocation	\$400,966	\$0	\$400,966	\$417,005	\$0	\$417,005
TOTAL	\$400,966	\$0	\$400,966	\$417,005	\$0	\$417,005



Land Use and Environment Group Changes

Agriculture, Weights & Measures

No changes from the CAO Proposed Operational Plan.

Agriculture, Weights and Measures	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget	Fiscal Year 2004-2005 Proposed Budget	Fiscal Year 2004-2005 Change	Fiscal Year 2004-2005 Revised Budget
STAFFING BY PROGRAM						
Agriculture, Weights and Measures	143.50	0.00	143.50	143.50	0.00	143.50
TOTAL	143.50	0.00	143.50	143.50	0.00	143.50
BUDGET BY PROGRAM						
Agriculture, Weights and Measures	\$12,997,275	\$0	\$12,997,275	\$13,507,845	\$0	\$13,507,845
Fish and Wildlife Fund	\$39,500	\$0	\$39,500	\$39,500	\$0	\$39,500
TOTAL	\$13,036,775	\$0	\$13,036,775	\$13,547,345	\$0	\$13,547,345
BUDGET BY CATEGORIES OF EXPENDITURE						
Salaries & Employee Benefits	\$10,778,519	\$0	\$10,778,519	\$11,289,089	\$0	\$11,289,089
Services & Supplies	\$2,211,756	\$0	\$2,211,756	\$2,211,756	\$0	\$2,211,756
Other Charges	\$40,500	\$0	\$40,500	\$40,500	\$0	\$40,500
Fixed Assets Equipment	\$6,000	\$0	\$6,000	\$6,000	\$0	\$6,000
TOTAL	\$13,036,775	\$0	\$13,036,775	\$13,547,345	\$0	\$13,547,345
BUDGET BY CATEGORIES OF REVENUES						
Licenses Permits & Franchises	\$1,572,030	\$0	\$1,572,030	\$1,572,030	\$0	\$1,572,030
Fines, Forfeitures & Penalties	\$16,250	\$0	\$16,250	\$16,250	\$0	\$16,250
Intergovernmental Revenues	\$5,808,380	\$0	\$5,808,380	\$7,690,273	\$0	\$7,690,273
Charges For Current Services	\$961,255	\$0	\$961,255	\$961,255	\$0	\$961,255
Miscellaneous Revenues	\$53,710	\$0	\$53,710	\$36,750	\$0	\$36,750
Fund Balance	\$1,523,250	\$0	\$1,523,250	\$23,250	\$0	\$23,250
General Revenue Allocation	\$3,101,900	\$0	\$3,101,900	\$3,247,537	\$0	\$3,247,537
TOTAL	\$13,036,775	\$0	\$13,036,775	\$13,547,345	\$0	\$13,547,345



Air Pollution Control District

No changes from the CAO Proposed Operational Plan.

Air Pollution Control District	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget	Fiscal Year 2004-2005 Proposed Budget	Fiscal Year 2004-2005 Change	Fiscal Year 2004-2005 Revised Budget
STAFFING BY PROGRAM						
Air Pollution Control District Programs	149,00	0.00	149,00	149,00	0.00	149,00
TOTAL	149,00	0.00	149,00	149,00	0.00	149,00
BUDGET BY PROGRAM						
General Fund Contribution to APCD	\$199,933	\$0	\$199,933	\$187,090	\$0	\$187,090
Air Pollution Control District Programs	\$22,085,928	\$0	\$22,085,928	\$22,610,182	\$0	\$22,610,182
TOTAL	\$22,285,861	\$0	\$22,285,861	\$22,797,272	\$0	\$22,797,272
BUDGET BY CATEGORIES OF EXPENDITURE						
Salaries & Employee Benefits	\$13,325,642	\$0	\$13,325,642	\$13,910,643	\$0	\$13,910,643
Services & Supplies	\$4,489,341	\$0	\$4,489,341	\$4,402,295	\$0	\$4,402,295
Other Charges	\$24,450	\$0	\$24,450	\$25,049	\$0	\$25,049
Fixed Assets Equipment	\$56,650	\$0	\$56,650	\$82,350	\$0	\$82,350
Operating Transfers Out	\$4,389,778	\$0	\$4,389,778	\$4,376,935	\$0	\$4,376,935
TOTAL	\$22,285,861	\$0	\$22,285,861	\$22,797,272	\$0	\$22,797,272
BUDGET BY CATEGORIES OF REVENUES						
Licenses Permits & Franchises	\$6,900,971	\$0	\$6,900,971	\$7,384,038	\$0	\$7,384,038
Fines, Forfeitures & Penalties	\$532,000	\$0	\$532,000	\$565,320	\$0	\$565,320
Revenue From Use of Money & Property	\$300,000	\$0	\$300,000	\$300,000	\$0	\$300,000
Intergovernmental Revenues	\$7,368,015	\$0	\$7,368,015	\$7,447,332	\$0	\$7,447,332
Charges For Current Services	\$1,038,484	\$0	\$1,038,484	\$1,056,983	\$0	\$1,056,983
Miscellaneous Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$4,389,777	\$0	\$4,389,777	\$4,376,934	\$0	\$4,376,934
Fund Balance	\$1,556,681	\$0	\$1,556,681	\$1,479,575	\$0	\$1,479,575
General Revenue Allocation	\$199,933	\$0	\$199,933	\$187,090	\$0	\$187,090
TOTAL	\$22,285,861	\$0	\$22,285,861	\$22,797,272	\$0	\$22,797,272



Land Use and Environment Group Changes

Environmental Health

No changes from the CAO Proposed Operational Plan.

Environmental Health	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget	Fiscal Year 2004-2005 Proposed Budget	Fiscal Year 2004-2005 Change	Fiscal Year 2004-2005 Revised Budget
STAFFING BY PROGRAM						
Environmental Health	278.00	0.00	278.00	278.00	0.00	278.00
TOTAL	278.00	0.00	278.00	278.00	0.00	278.00
BUDGET BY PROGRAM						
Environmental Health	\$28,275,031	\$0	\$28,275,031	\$29,590,910	\$0	\$29,590,910
TOTAL	\$28,275,031	\$0	\$28,275,031	\$29,590,910	\$0	\$29,590,910
BUDGET BY CATEGORIES OF EXPENDITURE						
Salaries & Employee Benefits	\$21,924,374	\$0	\$21,924,374	\$23,240,573	\$0	\$23,240,573
Services & Supplies	\$6,330,657	\$0	\$6,330,657	\$6,330,337	\$0	\$6,330,337
Fixed Assets Equipment	\$20,000	\$0	\$20,000	\$20,000	\$0	\$20,000
TOTAL	\$28,275,031	\$0	\$28,275,031	\$29,590,910	\$0	\$29,590,910
BUDGET BY CATEGORIES OF REVENUES						
Licenses Permits & Franchises	\$15,452,006	\$0	\$15,452,006	\$16,423,544	\$0	\$16,423,544
Fines, Forfeitures & Penalties	\$255,368	\$0	\$255,368	\$255,368	\$0	\$255,368
Intergovernmental Revenues	\$1,777,686	\$0	\$1,777,686	\$1,777,686	\$0	\$1,777,686
Charges For Current Services	\$8,370,325	\$0	\$8,370,325	\$8,614,862	\$0	\$8,614,862
Miscellaneous Revenues	\$731,234	\$0	\$731,234	\$766,055	\$0	\$766,055
Other Financing Sources	\$1,390,395	\$0	\$1,390,395	\$1,390,395	\$0	\$1,390,395
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0
General Revenue Allocation	\$298,017	\$0	\$298,017	\$363,000	\$0	\$363,000
TOTAL	\$28,275,031	\$0	\$28,275,031	\$29,590,910	\$0	\$29,590,910



Farm and Home Advisor

No changes from the CAO Proposed Operational Plan.

Farm and Home Advisor	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget	Fiscal Year 2004-2005 Proposed Budget	Fiscal Year 2004-2005 Change	Fiscal Year 2004-2005 Revised Budget
STAFFING BY PROGRAM						
Farm and Home Advisor	7.50	0.00	7.50	7.50	0.00	7.50
TOTAL	7.50	0.00	7.50	7.50	0.00	7.50
BUDGET BY PROGRAM						
Farm and Home Advisor	\$618,155	\$0	\$618,155	\$642,839	\$0	\$642,839
TOTAL	\$618,155	\$0	\$618,155	\$642,839	\$0	\$642,839
BUDGET BY CATEGORIES OF EXPENDITURE						
Salaries & Employee Benefits	\$416,502	\$0	\$416,502	\$439,103	\$0	\$439,103
Services & Supplies	\$201,653	\$0	\$201,653	\$203,736	\$0	\$203,736
TOTAL	\$618,155	\$0	\$618,155	\$642,839	\$0	\$642,839
BUDGET BY CATEGORIES OF REVENUES						
General Revenue Allocation	\$618,155	\$0	\$618,155	\$642,839	\$0	\$642,839
TOTAL	\$618,155	\$0	\$618,155	\$642,839	\$0	\$642,839



Land Use and Environment Group Changes

Parks and Recreation

No changes from the CAO Proposed Operational Plan.

Parks and Recreation	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget	Fiscal Year 2004-2005 Proposed Budget	Fiscal Year 2004-2005 Change	Fiscal Year 2004-2005 Revised Budget
STAFFING BY PROGRAM						
Parks and Recreation	157.00	0.00	157.00	157.00	0.00	157.00
Park Special Districts	3.00	0.00	3.00	3.00	0.00	3.00
TOTAL	160.00	0.00	160.00	160.00	0.00	160.00
BUDGET BY PROGRAM						
Parks and Recreation	\$17,369,173	\$0	\$17,369,173	\$17,868,624	\$0	\$17,868,624
Park Land Dedication	\$311,400	\$0	\$311,400	\$303,400	\$0	\$303,400
Park Special Districts	\$2,778,214	\$0	\$2,778,214	\$2,783,626	\$0	\$2,783,626
TOTAL	\$20,458,787	\$0	\$20,458,787	\$20,955,650	\$0	\$20,955,650
BUDGET BY CATEGORIES OF EXPENDITURE						
Salaries & Employee Benefits	\$12,040,100	\$0	\$12,040,100	\$12,462,932	\$0	\$12,462,932
Services & Supplies	\$6,633,611	\$0	\$6,633,611	\$6,665,642	\$0	\$6,665,642
Other Charges	\$657,602	\$0	\$657,602	\$881,602	\$0	\$881,602
Fixed Assets Equipment	\$323,474	\$0	\$323,474	\$373,474	\$0	\$373,474
Reserves	\$35,000	\$0	\$35,000	\$35,000	\$0	\$35,000
Operating Transfers Out	\$769,000	\$0	\$769,000	\$537,000	\$0	\$537,000
TOTAL	\$20,458,787	\$0	\$20,458,787	\$20,955,650	\$0	\$20,955,650
BUDGET BY CATEGORIES OF REVENUES						
Taxes Current Property	\$710,866	\$0	\$710,866	\$710,866	\$0	\$710,866
Taxes Other Than Current Secured	\$4,640	\$0	\$4,640	\$4,640	\$0	\$4,640
Licenses Permits & Franchises	\$219,200	\$0	\$219,200	\$220,400	\$0	\$220,400
Revenue From Use of Money & Property	\$588,814	\$0	\$588,814	\$588,814	\$0	\$588,814
Intergovernmental Revenues	\$204,214	\$0	\$204,214	\$204,214	\$0	\$204,214
Charges For Current Services	\$4,538,429	\$0	\$4,538,429	\$4,589,765	\$0	\$4,589,765
Miscellaneous Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$637,000	\$0	\$637,000	\$537,000	\$0	\$537,000
Fund Balance	\$960,634	\$0	\$960,634	\$1,005,510	\$0	\$1,005,510
General Revenue Allocation	\$12,594,990	\$0	\$12,594,990	\$13,094,441	\$0	\$13,094,441
TOTAL	\$20,458,787	\$0	\$20,458,787	\$20,955,650	\$0	\$20,955,650



Planning and Land Use

Fiscal Year 2003-04

- Proposes the following re-budget of appropriations
 - Upper San Diego River Project, \$65,800 in expenditures and revenue. Fiscal Year 2002-03 actual consultant costs were less than projected.
 - East Otay Mesa Project, \$70,000 in expenditures using Fiscal Year 2002-03 Fund Balance. Fiscal Year actual costs were less than projected.
 - IT Application Development costs, \$200,000 in expenditures using Fiscal Year 2002-03 Fund Balance. The department has begun implementation of a Document Management System and the Kiva Discretionary Permitting Module. Both projects started late in Fiscal Year 2002-03 so appropriations budgeted for these projects were not used. We anticipate these projects will be fully implemented by the end of Fiscal Year 2003-04.
 - Environmental Review - Overflow Consultant, \$190,000 in expenditures using Fiscal Year 2002-03 Fund Balance. The department maintains an overflow contract for discretionary project review as needed. During Fiscal Year 2002-03 staffing levels were such that the contract was not needed.
 - Multiple Species Conservation Program (MSCP) projects, \$787,456, (\$612,456 for the North/East County MSCP Subarea Plans, \$175,000 for the Otay Special Area Management Plan (SAMP) using \$562,456 in Fiscal Year 2002-03 Fund Balance and \$225,000 in anticipated grant revenue.
 - General Plan 2020 Project, \$988,470 in expenditures using Fiscal Year 2002-03 Fund Balance. Fiscal Year 2002-03 actual consultant costs were less than projected.

New Vehicles

- The department increased Building Inspection staff in the Fiscal Year 2003-04 CAO Proposed Operational Plan, however, the cost to purchase new vehicles of \$84,000 was inadvertently omitted. This is a one-time only cost and is fully offset by program revenues.

Fiscal Year 2004-05

No changes from the CAO Proposed Operational Plan.

Planning and Land Use	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget	Fiscal Year 2004-2005 Proposed Budget	Fiscal Year 2004-2005 Change	Fiscal Year 2004-2005 Revised Budget
STAFFING BY PROGRAM						
Support Services	19.00	0.00	19.00	19.00	0.00	19.00
Current Planning	47.00	0.00	47.00	47.00	0.00	47.00
Resource Planning	27.00	0.00	27.00	27.00	0.00	27.00
Multi-Species Conservation	8.00	0.00	8.00	8.00	0.00	8.00
Building	79.00	0.00	79.00	79.00	0.00	79.00
Codes Enforcement	22.00	0.00	22.00	22.00	0.00	22.00
General Plan 2020	17.00	0.00	17.00	17.00	0.00	17.00
TOTAL	219.00	0.00	219.00	219.00	0.00	219.00



Land Use and Environment Group Changes

Planning and Land Use	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget	Fiscal Year 2004-2005 Proposed Budget	Fiscal Year 2004-2005 Change	Fiscal Year 2004-2005 Revised Budget
BUDGET BY PROGRAM						
Support Services	\$2,442,092	\$0	\$2,442,092	\$2,413,926	\$0	\$2,413,926
Advance Planning	\$0	\$0	\$0	\$0	\$0	\$0
Current Planning	\$4,470,509	\$235,800	\$4,706,309	\$4,612,409	\$0	\$4,612,409
Resource Planning	\$2,716,189	\$290,000	\$3,006,189	\$2,852,000	\$0	\$2,852,000
Multi-Species Conservation	\$1,768,086	\$787,456	\$2,555,542	\$1,167,162	\$0	\$1,167,162
Building	\$8,197,941	\$84,000	\$8,281,941	\$8,013,828	\$0	\$8,013,828
Codes Enforcement	\$1,888,867	\$0	\$1,888,867	\$1,991,534	\$0	\$1,991,534
General Plan 2020	\$2,115,563	\$988,470	\$3,104,033	\$1,769,071	\$0	\$1,769,071
TOTAL	\$23,599,247	\$2,385,726	\$25,984,973	\$22,819,930	\$0	\$22,819,930
BUDGET BY CATEGORIES OF EXPENDITURE						
Salaries & Employee Benefits	\$17,727,506	\$0	\$17,727,506	\$18,610,304	\$0	\$18,610,304
Services & Supplies	\$5,871,741	\$2,301,726	\$8,173,467	\$4,209,626	\$0	\$4,209,626
Fixed Assets Equipment	\$0	\$84,000	\$84,000	\$0	\$0	\$0
TOTAL	\$23,599,247	\$2,385,726	\$25,984,973	\$22,819,930	\$0	\$22,819,930
BUDGET BY CATEGORIES OF REVENUES						
Licenses Permits & Franchises	\$6,899,294	\$0	\$6,899,294	\$7,593,332	\$0	\$7,593,332
Fines, Forfeitures & Penalties	\$250,000	\$0	\$250,000	\$302,714	\$0	\$302,714
Intergovernmental Revenues	\$1,235,000	\$290,800	\$1,525,800	\$683,954	\$0	\$683,954
Charges For Current Services	\$6,100,132	\$84,000	\$6,184,132	\$6,319,090	\$0	\$6,319,090
Other Financing Sources	\$320,000	\$0	\$320,000	\$0	\$0	\$0
Reserve/Designation Decreases	\$317,000	\$0	\$317,000	\$0	\$0	\$0
Fund Balance	\$2,550,839	\$2,010,926	\$4,561,765	\$2,053,137	\$0	\$2,053,137
General Revenue Allocation	\$5,926,982	\$0	\$5,926,982	\$5,867,703	\$0	\$5,867,703
TOTAL	\$23,599,247	\$2,385,726	\$25,984,973	\$22,819,930	\$0	\$22,819,930



Public Works

Fiscal Year 2003-04

Land Development

- Proposes an increase of \$0.2 million for Cartographic and Geographic Information Source (GIS) support in development of a comprehensive drainage facilities inventory offset by an Operating Transfer from the Flood Control District

Engineering Services

- Proposes a decrease of \$12.8 million as a result of changes in Detailed Work Program project costs and timelines.

Solid Waste Management

- Proposes an increase of \$0.4 million for an engineering study and construction for the Palomar Airport Landfill gas collection system.

Management Services

- Proposes an increase of \$0.04 million in Services and Supplies for cashiering services.

Airports

- Proposes a decrease of \$1.4 million primarily for capital improvements and a budget correction.

Sanitation Districts

- Proposes an increase of \$0.04 million as a result of changes in project costs and timelines for: Spring Valley Outfall; Spring Valley Outfall MH 18-39; Jamacha Blvd. 8" Sewer; Lakeside Sanitation Interceptor; and Major Maintenance projects.

Flood Control District

- Proposes an increase of \$0.4 million for an Operating Transfer Out (\$0.2 million) to Cartography for the development of a comprehensive drainage facilities inventory and for project costs (\$0.2 million).

County Service Areas/Permanent Road Divisions

- Proposes an increase \$0.03 million reflecting adjustments in four fire districts: Mt. Laguna; Mt. Palomar; Boulevard; and Campo.

All changes are offset by revenue or fund balance in each Special Fund.

Fiscal Year 2004-05

Engineering Services

- Proposes a decrease of \$3.0 million as a result of changes in Detailed Work Program project costs and timelines.

Management Services Program

- Proposes an increase of \$0.04 million in Services and Supplies for cashiering services.

Sanitation Districts

- Proposes an increase of \$0.9 million as a result of changes in project costs for Spring Valley Outfall.

All changes are offset by revenue or fund balance in each Special Fund



Land Use and Environment Group Changes

Public Works	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget	Fiscal Year 2004-2005 Proposed Budget	Fiscal Year 2004-2005 Change	Fiscal Year 2004-2005 Revised Budget
STAFFING BY PROGRAM						
Transportation Program	211.00	0.00	211.00	211.00	0.00	211.00
Land Development Program	110.00	0.00	110.00	110.00	0.00	110.00
Engineering Services Program	72.00	0.00	72.00	72.00	0.00	72.00
Solid Waste Management Program	18.00	0.00	18.00	18.00	0.00	18.00
Management Services Program	44.00	0.00	44.00	44.00	0.00	44.00
General Fund Activities Program	24.00	0.00	24.00	24.00	0.00	24.00
Airports Program	30.00	0.00	30.00	30.00	0.00	30.00
Wastewater Management Program	39.00	0.00	39.00	39.00	0.00	39.00
TOTAL	548.00	0.00	548.00	548.00	0.00	548.00
BUDGET BY PROGRAM						
Transportation Program	\$26,217,809	\$0	\$26,217,809	\$27,111,424	\$0	\$27,111,424
Land Development Program	\$13,846,091	\$200,000	\$14,046,091	\$14,943,786	\$0	\$14,943,786
Engineering Services Program	\$62,539,680	(\$12,830,400)	\$49,709,280	\$62,533,703	(\$3,012,100)	\$59,521,603
Solid Waste Management Program	\$15,067,802	\$400,000	\$15,467,802	\$12,938,991	\$0	\$12,938,991
Management Services Program	\$8,360,676	\$44,000	\$8,404,676	\$8,421,669	\$44,000	\$8,465,669
General Fund Activities Program	\$5,790,376	\$0	\$5,790,376	\$5,791,155	\$0	\$5,791,155
Airports Program	\$18,572,944	(\$1,413,333)	\$17,159,611	\$8,783,887	\$0	\$8,783,887
Wastewater Management Program	\$5,135,358	\$0	\$5,135,358	\$5,269,104	\$0	\$5,269,104
Sanitation Districts	\$24,891,048	\$41,900	\$24,932,948	\$30,231,800	\$900,000	\$31,131,800
Flood Control	\$6,239,426	\$420,000	\$6,659,426	\$5,927,426	\$0	\$5,927,426
County Service Areas	\$9,047,775	\$27,376	\$9,075,151	\$9,032,372	\$0	\$9,032,372
Equipment ISF Program	\$7,843,835	\$0	\$7,843,835	\$6,911,952	\$0	\$6,911,952
TOTAL	\$203,552,820	(\$13,110,457)	\$190,442,363	\$197,897,269	(\$2,068,100)	\$195,829,169



Land Use and Environment Group Changes

Public Works	Fiscal Year 2003-2004 Proposed Budget	Fiscal Year 2003-2004 Change	Fiscal Year 2003-2004 Revised Budget	Fiscal Year 2004-2005 Proposed Budget	Fiscal Year 2004-2005 Change	Fiscal Year 2004-2005 Revised Budget
BUDGET BY CATEGORIES OF EXPENDITURE						
Salaries & Employee Benefits	\$47,750,643	\$0	\$47,750,643	\$50,422,231	\$0	\$50,422,231
Services & Supplies	\$125,454,868	(\$12,998,544)	\$112,456,324	\$118,664,822	(\$2,371,620)	\$116,293,202
Other Charges	\$10,813,946	\$884,520	\$11,698,466	\$16,099,934	(\$596,480)	\$15,503,454
Capital Projects/Land Acquisition	\$11,205,367	(\$1,396,433)	\$9,808,934	\$5,478,000	\$900,000	\$6,378,000
Fixed Assets Equipment	\$3,575,123	\$200,000	\$3,775,123	\$2,404,522	\$0	\$2,404,522
Reserves	\$0	\$0	\$0	\$0	\$0	\$0
Reserve/Designation Increase	\$2,513,652	\$0	\$2,513,652	\$3,752,604	\$0	\$3,752,604
Operating Transfers Out	\$2,239,221	\$200,000	\$2,439,221	\$1,075,156	\$0	\$1,075,156
TOTAL	\$203,552,820	(\$13,110,457)	\$190,442,363	\$197,897,269	(\$2,068,100)	\$195,829,169
BUDGET BY CATEGORIES OF REVENUES						
Taxes Current Property	\$3,965,869	\$0	\$3,965,869	\$3,965,869	\$0	\$3,965,869
Taxes Other Than Current Secured	\$30,295,950	(\$8,276,600)	\$22,019,350	\$39,665,700	(\$9,370,600)	\$30,295,100
Licenses Permits & Franchises	\$89,500	\$0	\$89,500	\$89,500	\$0	\$89,500
Fines, Forfeitures & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Revenue From Use of Money & Property	\$13,862,618	\$0	\$13,862,618	\$14,051,495	\$0	\$14,051,495
Intergovernmental Revenues	\$62,789,395	(\$5,158,050)	\$57,631,345	\$53,897,929	\$5,038,500	\$58,936,429
Charges For Current Services	\$48,724,418	(\$750,000)	\$47,974,418	\$43,544,432	\$1,320,000	\$44,864,432
Miscellaneous Revenues	\$15,366,911	\$620,000	\$15,986,911	\$13,620,050	\$0	\$13,620,050
Other Financing Sources	\$1,570,259	\$200,000	\$1,770,259	\$1,356,194	\$0	\$1,356,194
Reserve/Designation Decreases	\$4,926,364	\$0	\$4,926,364	\$3,030,295	\$0	\$3,030,295
Fund Balance	\$19,416,483	\$254,193	\$19,670,676	\$22,130,752	\$944,000	\$23,074,752
General Revenue Allocation	\$2,545,053	\$0	\$2,545,053	\$2,545,053	\$0	\$2,545,053
TOTAL	\$203,552,820	(\$13,110,457)	\$190,442,363	\$197,897,269	(\$2,068,100)	\$195,829,169

