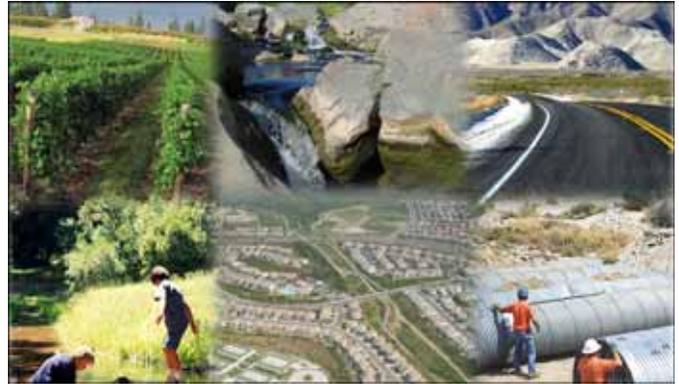


Land Use and Environment Group Changes



Land Use and Environment Group Summary

Staffing by Department

The Land Use and Environment Group staffing level in the revised CAO Recommended Operational Plan is 1,446.00 staff years in Fiscal Year 2013-14 and 1,446.00 staff years in Fiscal Year 2014-15. This is unchanged from the CAO Recommended Operational Plan, which proposed a decrease of 5.00 staff years or 0.3% from the Fiscal Year 2012-13 Adopted Operational Plan.

Expenditures by Department

The Land Use and Environment Group expenditure appropriations in the revised CAO Recommended Operational Plan are \$399.8 million in Fiscal Year 2013-14. This is an increase of \$0.8 million or 0.2% in Fiscal Year 2013-14 from the CAO Recommended Operational Plan, for a total increase of \$7.0 million or 1.8% from the Fiscal Year 2012-13 Adopted Operational Plan.

The Land Use and Environment Group expenditure appropriations in the revised CAO Recommended Operational Plan are \$356.1 million in Fiscal Year 2014-15, which is unchanged from the CAO Recommended Operational Plan.

Fiscal Year 2013-14

Significant changes recommended for Fiscal Year 2013-14 from the CAO Recommended Operational Plan include:

- Increase of \$0.08 million in the Department of Public Works, Road Transportation program based on a Federal Emergency Management Administration grant for the purchase of a five cubic yard truck with loader.
- Increase of \$0.08 million in the Department of Public Works, Road Fund Equipment Acquisition Internal Service Fund to purchase a five cubic yard truck with loader.
- Increase of \$0.6 million in Planning and Development Services for property acquisition of agricultural conservation easements based on available General Fund fund balance.

Fiscal Year 2014-15

No changes from the CAO Recommended Operational Plan.

Executive Office

No changes from the CAO Recommended Operational Plan.

■ ■ ■ Land Use and Environment Group Changes

Staffing by Department						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Land Use and Environment Executive Office	10.00	0.00	10.00	10.00	0.00	10.00
Agriculture, Weights and Measures	160.00	0.00	160.00	160.00	0.00	160.00
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	175.00	0.00	175.00	175.00	0.00	175.00
Planning and Development Services	175.00	0.00	175.00	175.00	0.00	175.00
Public Works	500.00	0.00	500.00	500.00	0.00	500.00
Total	1,446.00	0.00	1,446.00	1,446.00	0.00	1,446.00

Expenditures by Department						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Land Use and Environment Executive Office	\$ 7,567,626	\$ 0	\$ 7,567,626	\$ 4,707,601	\$ 0	\$ 4,707,601
Agriculture, Weights and Measures	19,723,398	0	19,723,398	19,777,164	0	19,777,164
Air Pollution Control District	41,990,873	0	41,990,873	41,987,203	0	41,987,203
Environmental Health	44,665,102	0	44,665,102	43,409,480	0	43,409,480
Farm and Home Advisor	853,058	0	853,058	853,058	0	853,058
Parks and Recreation	34,903,837	0	34,903,837	33,036,268	0	33,036,268
Planning and Development Services	31,178,763	620,000	31,798,763	25,119,727	0	25,119,727
Public Works	218,174,973	168,954	218,343,927	187,243,726	0	187,243,726
Total	\$ 399,057,630	\$ 788,954	\$ 399,846,584	\$ 356,134,227	\$ 0	\$ 356,134,227



Land Use and Environment Group Changes ■ ■ ■

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 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 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Land Use and Environment Executive Office	\$ 7,567,626	\$ 0	\$ 7,567,626	\$ 4,707,601	\$ 0	\$ 4,707,601
Total	\$ 7,567,626	\$ 0	\$ 7,567,626	\$ 4,707,601	\$ 0	\$ 4,707,601

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 2,279,387	\$ 0	\$ 2,279,387	\$ 2,305,103	\$ 0	\$ 2,305,103
Services & Supplies	5,288,239	0	5,288,239	2,402,498	0	2,402,498
Total	\$ 7,567,626	\$ 0	\$ 7,567,626	\$ 4,707,601	\$ 0	\$ 4,707,601

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Charges For Current Services	\$ 850,000	\$ 0	\$ 850,000	\$ 850,000	\$ 0	\$ 850,000
Use of Fund Balance	2,940,000	0	2,940,000	0	0	0
General Revenue Allocation	3,777,626	0	3,777,626	3,857,601	0	3,857,601
Total	\$ 7,567,626	\$ 0	\$ 7,567,626	\$ 4,707,601	\$ 0	\$ 4,707,601





Agriculture, Weights & Measures



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Agriculture, Weights and Measures	160.00	0.00	160.00	160.00	0.00	160.00
Total	160.00	0.00	160.00	160.00	0.00	160.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Agriculture, Weights and Measures	\$ 19,705,398	\$ 0	\$ 19,705,398	\$ 19,759,164	\$ 0	\$ 19,759,164
Fish and Wildlife Fund	18,000	0	18,000	18,000	0	18,000
Total	\$ 19,723,398	\$ 0	\$ 19,723,398	\$ 19,777,164	\$ 0	\$ 19,777,164

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 15,975,562	\$ 0	\$ 15,975,562	\$ 16,210,104	\$ 0	\$ 16,210,104
Services & Supplies	3,565,836	0	3,565,836	3,545,060	0	3,545,060
Other Charges	22,000	0	22,000	22,000	0	22,000
Capital Assets Equipment	160,000	0	160,000	0	0	0
Total	\$ 19,723,398	\$ 0	\$ 19,723,398	\$ 19,777,164	\$ 0	\$ 19,777,164

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Licenses Permits & Franchises	\$ 3,968,500	\$ 0	\$ 3,968,500	\$ 3,968,500	\$ 0	\$ 3,968,500
Fines, Forfeitures & Penalties	116,000	0	116,000	116,000	0	116,000
Intergovernmental Revenues	8,950,988	0	8,950,988	8,950,988	0	8,950,988
Charges For Current Services	824,436	0	824,436	829,884	0	829,884
Miscellaneous Revenues	103,032	0	103,032	104,556	0	104,556
Use of Fund Balance	162,000	0	162,000	2,000	0	2,000
General Purpose Revenue Allocation	5,598,442	0	5,598,442	5,805,236	0	5,805,236
Total	\$ 19,723,398	\$ 0	\$ 19,723,398	\$ 19,777,164	\$ 0	\$ 19,777,164





Air Pollution Control District



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 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 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Air Pollution Control District Programs	\$ 41,990,873	\$ 0	\$ 41,990,873	\$ 41,987,203	\$ 0	\$ 41,987,203
Total	\$ 41,990,873	\$ 0	\$ 41,990,873	\$ 41,987,203	\$ 0	\$ 41,987,203

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 16,875,066	\$ 0	\$ 16,875,066	\$ 17,289,596	\$ 0	\$ 17,289,596
Services & Supplies	4,631,679	0	4,631,679	4,328,479	0	4,328,479
Other Charges	10,892,676	0	10,892,676	10,892,676	0	10,892,676
Capital Assets Equipment	505,000	0	505,000	390,000	0	390,000
Fund Balance Component Increases	300,000	0	300,000	300,000	0	300,000
Operating Transfers Out	8,786,452	0	8,786,452	8,786,452	0	8,786,452
Total	\$ 41,990,873	\$ 0	\$ 41,990,873	\$ 41,987,203	\$ 0	\$ 41,987,203



Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Licenses Permits & Franchises	\$ 7,833,723	\$ 0	\$ 7,833,723	\$ 7,913,723	\$ 0	\$ 7,913,723
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	22,671,047	0	22,671,047	22,450,756	0	22,450,756
Charges For Current Services	581,278	0	581,278	581,278	0	581,278
Other Financing Sources	8,786,453	0	8,786,453	9,173,074	0	9,173,074
Use of Fund Balance	1,108,372	0	1,108,372	858,372	0	858,372
Total	\$ 41,990,873	\$ 0	\$ 41,990,873	\$ 41,987,203	\$ 0	\$ 41,987,203

Environmental Health



No changes from the CAO Recommended Operational Plan.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 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 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Environmental Health	\$ 44,665,102	\$ 0	\$ 44,665,102	\$ 43,409,480	\$ 0	\$ 43,409,480
Total	\$ 44,665,102	\$ 0	\$ 44,665,102	\$ 43,409,480	\$ 0	\$ 43,409,480

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 29,874,927	\$ 0	\$ 29,874,927	\$ 29,416,077	\$ 0	\$ 29,416,077
Services & Supplies	14,745,175	0	14,745,175	13,973,403	0	13,973,403
Capital Assets Equipment	45,000	0	45,000	20,000	0	20,000
Total	\$ 44,665,102	\$ 0	\$ 44,665,102	\$ 43,409,480	\$ 0	\$ 43,409,480

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Licenses Permits & Franchises	\$ 20,344,609	\$ 0	\$ 20,344,609	\$ 20,557,017	\$ 0	\$ 20,557,017
Fines, Forfeitures & Penalties	318,094	0	318,094	318,094	0	318,094
Intergovernmental Revenues	3,376,637	0	3,376,637	3,376,637	0	3,376,637
Charges For Current Services	17,980,274	0	17,980,274	17,980,274	0	17,980,274
Miscellaneous Revenues	1,382,381	0	1,382,381	942,729	0	942,729
Fund Balance Component Decreases	810,502	0	810,502	234,729	0	234,729
Use of Fund Balance	452,605	0	452,605	0	0	0
Total	\$ 44,665,102	\$ 0	\$ 44,665,102	\$ 43,409,480	\$ 0	\$ 43,409,480

Farm and Home Advisor



No changes from the CAO Recommended Operational Plan.



Staffing by Program						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Total	0.00	0.00	0.00	0.00	0.00	0.00

Budget by Program						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 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 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 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 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 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.

Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Parks and Recreation	175.00	0.00	175.00	175.00	0.00	175.00
Total	175.00	0.00	175.00	175.00	0.00	175.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Parks and Recreation	\$ 30,729,517	\$ 0	\$ 30,729,517	\$ 28,873,809	\$ 0	\$ 28,873,809
Park Land Dedication	667,055	0	667,055	667,055	0	667,055
Park Special Districts	3,507,265	0	3,507,265	3,495,404	0	3,495,404
Total	\$ 34,903,837	\$ 0	\$ 34,903,837	\$ 33,036,268	\$ 0	\$ 33,036,268

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 18,427,039	\$ 0	\$ 18,427,039	\$ 18,839,026	\$ 0	\$ 18,839,026
Services & Supplies	14,378,526	0	14,378,526	12,102,399	0	12,102,399
Other Charges	214,000	0	214,000	184,000	0	184,000
Operating Transfers Out	1,884,272	0	1,884,272	1,910,843	0	1,910,843
Total	\$ 34,903,837	\$ 0	\$ 34,903,837	\$ 33,036,268	\$ 0	\$ 33,036,268

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Taxes Current Property	\$ 1,763,407	\$ 0	\$ 1,763,407	\$ 1,779,821	\$ 0	\$ 1,779,821
Taxes Other Than Current Secured	7,545	0	7,545	7,545	0	7,545
Licenses Permits & Franchises	624,350	0	624,350	624,350	0	624,350
Revenue From Use of Money & Property	936,789	0	936,789	941,469	0	941,469
Intergovernmental Revenues	739,177	0	739,177	659,696	0	659,696
Charges For Current Services	5,301,592	0	5,301,592	5,309,592	0	5,309,592
Miscellaneous Revenues	175,000	0	175,000	154,390	0	154,390
Other Financing Sources	1,884,272	0	1,884,272	1,910,843	0	1,910,843
Use of Fund Balance	2,442,000	0	2,442,000	101,300	0	101,300
General Purpose Revenue Allocation	21,029,705	0	21,029,705	21,547,262	0	21,547,262
Total	\$ 34,903,837	\$ 0	\$ 34,903,837	\$ 33,036,268	\$ 0	\$ 33,036,268





Planning and Land Use



No changes from the CAO Recommended Operational Plan.



Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Total	0.00	0.00	0.00	0.00	0.00	0.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0





Planning and Development Services



Fiscal Year 2013-14

Increase of \$0.6 million for property acquisition of agricultural conservation easements based on available General Fund fund balance.

Fiscal Year 2014-15

No changes from the CAO Recommended Operational Plan.



Staffing by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Administration	13.00	0.00	13.00	13.00	0.00	13.00
Advance Planning	11.00	0.00	11.00	11.00	0.00	11.00
Project Planning	54.00	0.00	54.00	54.00	0.00	54.00
Land Development	23.00	0.00	23.00	23.00	0.00	23.00
Building Services	42.00	0.00	42.00	42.00	0.00	42.00
Code Enforcement	19.00	0.00	19.00	19.00	0.00	19.00
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	175.00	0.00	175.00	175.00	0.00	175.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Administration	\$ 3,829,388	\$ 0	\$ 3,829,388	\$ 2,707,482	\$ 0	\$ 2,707,482
Advance Planning	6,023,472	620,000	6,643,472	1,360,989	0	1,360,989
Project Planning	6,945,594	0	6,945,594	7,079,836	0	7,079,836
Land Development	3,338,251	0	3,338,251	3,397,732	0	3,397,732
Building Services	5,751,189	0	5,751,189	5,831,641	0	5,831,641
Code Enforcement	2,530,830	0	2,530,830	2,450,916	0	2,450,916
LUEG GIS	1,924,241	0	1,924,241	1,447,581	0	1,447,581
SanGIS COSD	835,798	0	835,798	843,550	0	843,550
Total	\$ 31,178,763	\$ 620,000	\$ 31,798,763	\$ 25,119,727	\$ 0	\$ 25,119,727

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 19,798,820	\$ 0	\$ 19,798,820	\$ 19,709,009	\$ 0	\$ 19,709,009
Services & Supplies	11,589,943	620,000	12,209,943	5,620,718	0	5,620,718
Expenditure Transfer & Reimbursements	(210,000)	0	(210,000)	(210,000)	0	(210,000)
Total	\$ 31,178,763	\$ 620,000	\$ 31,798,763	\$ 25,119,727	\$ 0	\$ 25,119,727



■ ■ ■ Planning and Development Services

Budget by Categories of Revenues

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Licenses Permits & Franchises	\$ 2,721,461	\$ 0	\$ 2,721,461	\$ 4,368,857	\$ 0	\$ 4,368,857
Fines, Forfeitures & Penalties	500,000	0	500,000	500,000	0	500,000
Revenue From Use of Money & Property	500	0	500	500	0	500
Intergovernmental Revenues	544,248	0	544,248	552,000	0	552,000
Charges For Current Services	11,233,170	0	11,233,170	11,748,194	0	11,748,194
Use of Fund Balance	8,623,887	620,000	9,243,887	179,887	0	179,887
General Purpose Revenue Allocation	7,555,497	0	7,555,497	7,770,289	0	7,770,289
Total	\$ 31,178,763	\$ 620,000	\$ 31,798,763	\$ 25,119,727	\$ 0	\$ 25,119,727

Public Works



Fiscal Year 2013-14

Road Fund Transportation Program

Increase of \$0.08 million to provide funding to the Road Fund Equipment Acquisition Internal Service Fund based on Federal Emergency Management Administration grant funding for the purchase of a five cubic yard truck with loader. The grant was awarded subsequent to the close of the CAO Recommended Operational Plan.

Road Fund Equipment Acquisition Internal Service Fund

Increase of \$0.08 million for the purchase of a five cubic yard truck with loader, as described above.

Fiscal Year 2014-15

No changes from the CAO Recommended Operational Plan.

Staffing by Program						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 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	65.00	0.00	65.00	65.00	0.00	65.00
Solid Waste Management Program	19.00	0.00	19.00	19.00	0.00	19.00
Management Services Program	48.00	0.00	48.00	48.00	0.00	48.00
General Fund Activities Program	49.00	0.00	49.00	49.00	0.00	49.00
Airports Program	35.00	0.00	35.00	35.00	0.00	35.00
Wastewater Management Program	39.00	0.00	39.00	39.00	0.00	39.00
Total	500.00	0.00	500.00	500.00	0.00	500.00

Budget by Program

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Transportation Program	\$ 38,003,502	\$ 84,477	\$ 38,087,979	\$ 37,969,818	\$ 0	\$ 37,969,818
Land Development Program	8,092,962	0	8,092,962	7,987,358	0	7,987,358
Engineering Services Program	28,398,158	0	28,398,158	25,900,352	0	25,900,352
Solid Waste Management Program	8,425,803	0	8,425,803	6,532,650	0	6,532,650
Management Services Program	14,554,556	0	14,554,556	13,894,657	0	13,894,657
General Fund Activities Program	23,341,972	0	23,341,972	13,860,374	0	13,860,374
Airports Program	17,700,618	0	17,700,618	17,358,500	0	17,358,500
Wastewater Management Program	7,511,950	0	7,511,950	7,064,485	0	7,064,485
Sanitation Districts	33,775,944	0	33,775,944	26,740,544	0	26,740,544
Flood Control	13,882,112	0	13,882,112	8,199,292	0	8,199,292
County Service Areas	518,201	0	518,201	506,001	0	506,001
Street Lighting District	2,059,790	0	2,059,790	2,059,790	0	2,059,790
Permanent Road Divisions	8,945,080	0	8,945,080	8,945,080	0	8,945,080
Equipment ISF Program	12,964,325	84,477	13,048,802	10,224,825	0	10,224,825
Total	\$ 218,174,973	\$ 168,954	\$ 218,343,927	\$ 187,243,726	\$ 0	\$ 187,243,726

Budget by Categories of Expenditures

	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Salaries & Benefits	\$ 59,828,294	\$ 0	\$ 59,828,294	\$ 60,990,113	\$ 0	\$ 60,990,113
Services & Supplies	124,541,981	0	124,541,981	110,216,419	0	110,216,419
Other Charges	19,521,540	0	19,521,540	10,523,238	0	10,523,238
Capital Assets/Land Acquisition	8,449,000	0	8,449,000	3,500,000	0	3,500,000
Capital Assets Equipment	3,876,500	84,477	3,960,977	1,320,000	0	1,320,000
Operating Transfers Out	1,957,658	84,477	2,042,135	693,956	0	693,956
Total	\$ 218,174,973	\$ 168,954	\$ 218,343,927	\$ 187,243,726	\$ 0	\$ 187,243,726



Budget by Categories of Revenues						
	Fiscal Year 2013-14 Recommended Budget	Fiscal Year 2013-14 Change	Fiscal Year 2013-14 Revised Budget	Fiscal Year 2014-15 Recommended Budget	Fiscal Year 2014-15 Change	Fiscal Year 2014-15 Revised Budget
Taxes Current Property	\$ 5,279,932	\$ 0	\$ 5,279,932	\$ 5,279,932	\$ 0	\$ 5,279,932
Taxes Other Than Current Secured	5,110,699	0	5,110,699	4,871,368	0	4,871,368
Licenses Permits & Franchises	165,000	0	165,000	165,000	0	165,000
Revenue From Use of Money & Property	21,448,009	0	21,448,009	21,447,212	0	21,447,212
Intergovernmental Revenues	77,101,838	84,477	77,186,315	70,703,698	0	70,703,698
Charges For Current Services	53,952,105	0	53,952,105	53,007,715	0	53,007,715
Miscellaneous Revenues	1,696,692	0	1,696,692	1,502,598	0	1,502,598
Other Financing Sources	2,064,967	84,477	2,149,444	801,265	0	801,265
Fund Balance Component Decreases	2,551,989	0	2,551,989	2,000,000	0	2,000,000
Use of Fund Balance	42,072,274	0	42,072,274	20,610,079	0	20,610,079
General Purpose Revenue Allocation	6,731,468	0	6,731,468	6,854,859	0	6,854,859
Total	\$ 218,174,973	\$ 168,954	\$ 218,343,927	\$ 187,243,726	\$ 0	\$ 187,243,726