

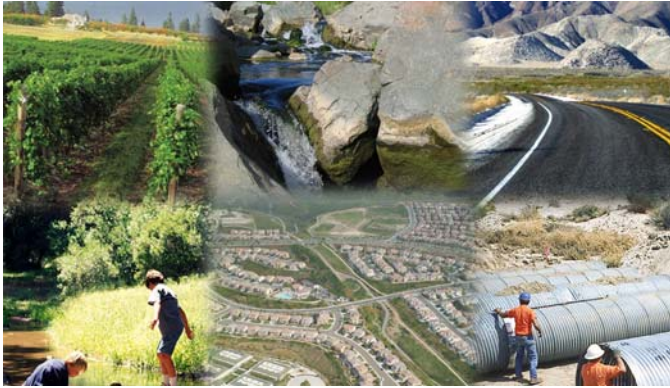
County of San Diego

Land Use and Environment Group

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Land Use and Environment Group Summary & Executive Office



Land Use and Environment Group Summary

Total Staffing by Group

The Land Use and Environment Group staffing level in the CAO Revised Recommended Operational Plan is 2,026.50 staff years in Fiscal Year 2022-23 and 2,026.50 staff years in Fiscal Year 2023-24. This is unchanged from the CAO Recommended Operational Plan which recommended an increase of 171.00 staff years or 9.2% from the Fiscal Year 2021-22 Adopted Operational Plan.

Fiscal Year 2022–23

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2023–24

No changes from the CAO Recommended Operational Plan.

Total Appropriations by Group

The Land Use and Environment Group expenditure appropriations in the CAO Revised Recommended Operational Plan are \$618.7 million in Fiscal Year 2022-23 and \$586.2 million in Fiscal Year 2023-24. This is unchanged from the CAO Recommended Operational Plan, which recommended an increase of \$3.3 million or 0.5% from the Fiscal Year 2021-22 Adopted Operational Plan.

Fiscal Year 2022–23

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2023–24

No changes from the CAO Recommended Operational Plan.

Executive Office

Staffing

No changes from the CAO Recommended Operational Plan.

Expenditures

No changes from the CAO Recommended Operational Plan.

Revenues

No changes from the CAO Recommended Operational Plan.

Group Staffing by Department							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Land Use and Environment Executive Office	21.00	33.00	0.00	33.00	33.00	0.00	33.00
Agriculture, Weights and Measures	179.00	199.00	0.00	199.00	199.00	0.00	199.00
County Library	286.50	294.50	0.00	294.50	294.50	0.00	294.50
Department of Environmental Health and Quality	313.00	333.00	0.00	333.00	333.00	0.00	333.00
Parks and Recreation	249.00	285.00	0.00	285.00	285.00	0.00	285.00
Planning and Development Services	237.00	272.00	0.00	272.00	272.00	0.00	272.00
Public Works	570.00	610.00	0.00	610.00	610.00	0.00	610.00
Total	1,855.50	2,026.50	0.00	2,026.50	2,026.50	0.00	2,026.50

Group Expenditures by Department							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Land Use and Environment Executive Office	\$8,179,531	\$11,379,322	\$0	\$11,379,322	\$11,644,046	\$0	\$11,644,046
Agriculture, Weights and Measures	26,854,405	29,988,231	0	29,988,231	29,824,268	0	29,824,268
County Library	57,619,413	57,056,498	0	57,056,498	58,253,860	0	58,253,860
Department of Environmental Health and Quality	55,110,579	58,547,212	0	58,547,212	61,025,533	0	61,025,533
Parks and Recreation	60,143,540	69,172,266	0	69,172,266	66,961,514	0	66,961,514
Planning and Development Services	50,548,411	51,145,187	0	51,145,187	51,744,322	0	51,744,322
Public Works	355,732,542	341,369,315	0	341,369,315	306,753,994	0	306,753,994
University of California Cooperative Extension	1,191,992	0	0	0	0	0	0
Total	\$615,380,413	\$618,658,031	\$0	\$618,658,031	\$586,207,537	\$0	\$586,207,537





Executive Office Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Land Use and Environment Executive Office	18.00	22.00	0.00	22.00	22.00	0.00	22.00
Office of Sustainability and Environmental Justice	3.00	11.00	0.00	11.00	11.00	0.00	11.00
Total	21.00	33.00	0.00	33.00	33.00	0.00	33.00

Executive Office Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Land Use and Environment Executive Office	\$6,879,531	\$7,829,322	\$0	\$7,829,322	\$8,094,046	\$0	\$8,094,046
Office of Sustainability and Environmental Justice	1,300,000	3,550,000	0	3,550,000	3,550,000	0	3,550,000
Total	\$8,179,531	\$11,379,322	\$0	\$11,379,322	\$11,644,046	\$0	\$11,644,046

Executive Office Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$4,323,080	\$7,281,548	\$0	\$7,281,548	\$7,546,802	\$0	\$7,546,802
Services & Supplies	4,020,805	7,292,436	0	7,292,436	4,291,906	0	4,291,906
Expenditure Transfer & Reimbursements	(164,354)	(3,194,662)	0	(3,194,662)	(194,662)	0	(194,662)
Total	\$8,179,531	\$11,379,322	\$0	\$11,379,322	\$11,644,046	\$0	\$11,644,046



Executive Office Budget by Categories of Revenues							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Charges For Current Services	\$1,016,739	\$1,661,965	\$0	\$1,661,965	\$1,661,965	\$0	\$1,661,965
Fund Balance Component Decreases	75,244	75,244	0	75,244	75,244	0	75,244
Use of Fund Balance	851,492	0	0	0	0	0	0
General Purpose Revenue Allocation	6,236,056	9,642,113	0	9,642,113	9,906,837	0	9,906,837
Total	\$8,179,531	\$11,379,322	\$0	\$11,379,322	\$11,644,046	\$0	\$11,644,046

Agriculture, Weights and Measures



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Agriculture, Weights and Measures	179.00	199.00	0.00	199.00	199.00	0.00	199.00
Total	179.00	199.00	0.00	199.00	199.00	0.00	199.00

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Grazing Advisory Board	\$8,700	\$8,700	\$0	\$8,700	\$8,700	\$0	\$8,700
Agriculture, Weights and Measures	26,827,705	29,961,531	0	29,961,531	29,797,568	0	29,797,568
Fish and Wildlife Fund	18,000	18,000	0	18,000	18,000	0	18,000
Total	\$26,854,405	\$29,988,231	\$0	\$29,988,231	\$29,824,268	\$0	\$29,824,268

Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$21,984,965	\$23,306,110	\$0	\$23,306,110	\$24,007,147	\$0	\$24,007,147
Services & Supplies	4,852,440	5,990,121	0	5,990,121	6,150,121	0	6,150,121
Other Charges	25,000	25,000	0	25,000	25,000	0	25,000
Expenditure Transfer & Reimbursements	(358,000)	(358,000)	0	(358,000)	(358,000)	0	(358,000)
Operating Transfers Out	350,000	1,025,000	0	1,025,000	0	0	0
Total	\$26,854,405	\$29,988,231	\$0	\$29,988,231	\$29,824,268	\$0	\$29,824,268





Budget by Categories of Revenues							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Licenses Permits & Franchises	\$4,170,496	\$4,351,417	\$0	\$4,351,417	\$4,351,417	\$0	\$4,351,417
Fines, Forfeitures & Penalties	86,000	86,717	0	86,717	86,717	0	86,717
Intergovernmental Revenues	13,294,125	14,634,962	0	14,634,962	14,154,543	0	14,154,543
Charges For Current Services	667,000	830,000	0	830,000	830,000	0	830,000
Miscellaneous Revenues	11,000	12,259	0	12,259	12,259	0	12,259
Fund Balance Component Decreases	252,158	252,158	0	252,158	252,158	0	252,158
Use of Fund Balance	267,901	10,700	0	10,700	10,700	0	10,700
General Purpose Revenue Allocation	8,105,725	9,810,018	0	9,810,018	10,126,474	0	10,126,474
Total	\$26,854,405	\$29,988,231	\$0	\$29,988,231	\$29,824,268	\$0	\$29,824,268





County Library



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Library Operations and Administration	19.50	22.50	0.00	22.50	22.50	0.00	22.50
Library Professional & Technical Support Service	42.50	45.50	0.00	45.50	45.50	0.00	45.50
Library Branch Operations	224.50	226.50	0.00	226.50	226.50	0.00	226.50
Total	286.50	294.50	0.00	294.50	294.50	0.00	294.50

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Library Operations and Administration	\$7,259,148	\$6,639,121	\$0	\$6,639,121	\$6,775,539	\$0	\$6,775,539
Library Professional & Technical Support Service	20,806,978	20,751,086	0	20,751,086	20,701,200	0	20,701,200
Library Branch Operations	29,553,287	29,666,291	0	29,666,291	30,777,121	0	30,777,121
Total	\$57,619,413	\$57,056,498	\$0	\$57,056,498	\$58,253,860	\$0	\$58,253,860

Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$30,646,762	\$32,164,882	\$0	\$32,164,882	\$33,790,244	\$0	\$33,790,244
Services & Supplies	25,687,651	23,175,616	0	23,175,616	24,103,616	0	24,103,616
Other Charges	100,000	0	0	0	0	0	0
Capital Assets Equipment	730,000	360,000	0	360,000	360,000	0	360,000
Operating Transfers Out	455,000	1,356,000	0	1,356,000	0	0	0
Total	\$57,619,413	\$57,056,498	\$0	\$57,056,498	\$58,253,860	\$0	\$58,253,860



Budget by Categories of Revenues							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Taxes Current Property	\$41,760,079	\$43,848,082	\$0	\$43,848,082	\$45,602,007	\$0	\$45,602,007
Taxes Other Than Current Secured	622,128	653,235	0	653,235	679,363	0	679,363
Revenue From Use of Money & Property	105,000	105,000	0	105,000	105,000	0	105,000
Intergovernmental Revenues	5,830,083	5,912,083	0	5,912,083	5,912,083	0	5,912,083
Charges For Current Services	238,112	238,112	0	238,112	238,112	0	238,112
Miscellaneous Revenues	293,821	293,821	0	293,821	293,821	0	293,821
Use of Fund Balance	8,770,190	6,006,165	0	6,006,165	5,423,474	0	5,423,474
Total	\$57,619,413	\$57,056,498	\$0	\$57,056,498	\$58,253,860	\$0	\$58,253,860





Department of Environmental Health and Quality



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Department of Environmental Health and Quality	313.00	333.00	0.00	333.00	333.00	0.00	333.00
Total	313.00	333.00	0.00	333.00	333.00	0.00	333.00

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Department of Environmental Health and Quality	\$55,110,579	\$58,547,212	\$0	\$58,547,212	\$61,025,533	\$0	\$61,025,533
Total	\$55,110,579	\$58,547,212	\$0	\$58,547,212	\$61,025,533	\$0	\$61,025,533

Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$40,653,876	\$44,073,902	\$0	\$44,073,902	\$46,448,223	\$0	\$46,448,223
Services & Supplies	14,098,957	14,189,588	0	14,189,588	14,293,588	0	14,293,588
Other Charges	114,574	118,550	0	118,550	118,550	0	118,550
Capital Assets Equipment	590,000	462,000	0	462,000	462,000	0	462,000
Expenditure Transfer & Reimbursements	(346,828)	(296,828)	0	(296,828)	(296,828)	0	(296,828)
Total	\$55,110,579	\$58,547,212	\$0	\$58,547,212	\$61,025,533	\$0	\$61,025,533





Budget by Categories of Revenues							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Licenses Permits & Franchises	\$19,121,032	\$31,130,523	\$0	\$31,130,523	\$34,002,299	\$0	\$34,002,299
Fines, Forfeitures & Penalties	257,000	257,000	0	257,000	257,000	0	257,000
Intergovernmental Revenues	13,495,805	4,279,871	0	4,279,871	4,315,104	0	4,315,104
Charges For Current Services	18,785,523	19,606,833	0	19,606,833	19,194,856	0	19,194,856
Fund Balance Component Decreases	909,674	126,240	0	126,240	0	0	0
Use of Fund Balance	113,161	0	0	0	0	0	0
General Purpose Revenue Allocation	2,428,384	3,146,745	0	3,146,745	3,256,274	0	3,256,274
Total	\$55,110,579	\$58,547,212	\$0	\$58,547,212	\$61,025,533	\$0	\$61,025,533



Parks and Recreation



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Parks and Recreation	249.00	285.00	0.00	285.00	285.00	0.00	285.00
Total	249.00	285.00	0.00	285.00	285.00	0.00	285.00

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Parks and Recreation	\$52,888,981	\$61,589,724	\$0	\$61,589,724	\$59,600,012	\$0	\$59,600,012
Park Land Dedication	1,135,700	1,135,700	0	1,135,700	799,700	0	799,700
Park Special Districts	4,652,100	4,918,568	0	4,918,568	4,990,247	0	4,990,247
Parks Community Facilities Districts	1,466,759	1,528,274	0	1,528,274	1,571,555	0	1,571,555
Total	\$60,143,540	\$69,172,266	\$0	\$69,172,266	\$66,961,514	\$0	\$66,961,514

Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$30,794,869	\$34,249,911	\$0	\$34,249,911	\$36,827,736	\$0	\$36,827,736
Services & Supplies	25,774,171	34,871,376	0	34,871,376	26,959,046	0	26,959,046
Other Charges	275,500	275,500	0	275,500	275,500	0	275,500
Expenditure Transfer & Reimbursements	0	(4,550,000)	0	(4,550,000)	0	0	0
Operating Transfers Out	3,299,000	4,325,479	0	4,325,479	2,899,232	0	2,899,232
Total	\$60,143,540	\$69,172,266	\$0	\$69,172,266	\$66,961,514	\$0	\$66,961,514





Budget by Categories of Revenues							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Taxes Current Property	\$3,406,579	\$3,537,544	\$0	\$3,537,544	\$3,560,069	\$0	\$3,560,069
Taxes Other Than Current Secured	18,800	18,800	0	18,800	18,800	0	18,800
Licenses Permits & Franchises	750,000	750,000	0	750,000	750,000	0	750,000
Fines, Forfeitures & Penalties	250	250	0	250	250	0	250
Revenue From Use of Money & Property	1,489,008	1,253,008	0	1,253,008	1,253,008	0	1,253,008
Intergovernmental Revenues	3,482,860	3,530,342	0	3,530,342	3,530,342	0	3,530,342
Charges For Current Services	7,848,133	9,154,383	0	9,154,383	9,057,236	0	9,057,236
Miscellaneous Revenues	740,817	4,190,817	0	4,190,817	740,817	0	740,817
Other Financing Sources	2,729,000	2,790,479	0	2,790,479	2,848,708	0	2,848,708
Fund Balance Component Decreases	582,753	582,753	0	582,753	582,753	0	582,753
Use of Fund Balance	4,302,189	821,812	0	821,812	570,811	0	570,811
General Purpose Revenue Allocation	34,793,151	42,542,078	0	42,542,078	44,048,720	0	44,048,720
Total	\$60,143,540	\$69,172,266	\$0	\$69,172,266	\$66,961,514	\$0	\$66,961,514





Planning & Development Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Administration	22.00	32.00	0.00	32.00	32.00	0.00	32.00
Long Range and Sustainability Planning	38.00	48.00	0.00	48.00	48.00	0.00	48.00
Project Planning	55.00	55.00	0.00	55.00	55.00	0.00	55.00
Land Development	26.00	28.00	0.00	28.00	28.00	0.00	28.00
Building Services	57.00	62.00	0.00	62.00	62.00	0.00	62.00
Code Compliance	26.00	34.00	0.00	34.00	34.00	0.00	34.00
LUEG GIS	9.00	9.00	0.00	9.00	9.00	0.00	9.00
SanGIS COSD	4.00	4.00	0.00	4.00	4.00	0.00	4.00
Total	237.00	272.00	0.00	272.00	272.00	0.00	272.00

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Administration	\$5,930,490	\$7,216,135	\$0	\$7,216,135	\$7,709,826	\$0	\$7,709,826
Long Range and Sustainability Planning	9,347,183	10,058,479	0	10,058,479	9,154,154	0	9,154,154
Project Planning	9,764,765	8,681,433	0	8,681,433	8,967,364	0	8,967,364
Land Development	5,541,695	6,073,428	0	6,073,428	6,454,359	0	6,454,359
Building Services	12,102,511	11,058,554	0	11,058,554	10,923,692	0	10,923,692
Code Compliance	5,363,386	5,479,788	0	5,479,788	5,800,471	0	5,800,471
LUEG GIS	1,468,330	1,580,536	0	1,580,536	1,648,956	0	1,648,956
SanGIS COSD	1,030,051	996,834	0	996,834	1,085,500	0	1,085,500
Total	\$50,548,411	\$51,145,187	\$0	\$51,145,187	\$51,744,322	\$0	\$51,744,322

Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$35,864,335	\$40,880,543	\$0	\$40,880,543	\$43,728,338	\$0	\$43,728,338
Services & Supplies	15,173,164	24,834,845	0	24,834,845	9,927,198	0	9,927,198
Capital Assets Equipment	100,000	0	0	0	0	0	0
Expenditure Transfer & Reimbursements	(589,088)	(14,570,201)	0	(14,570,201)	(1,911,214)	0	(1,911,214)
Total	\$50,548,411	\$51,145,187	\$0	\$51,145,187	\$51,744,322	\$0	\$51,744,322





Budget by Categories of Revenues							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Licenses Permits & Franchises	\$5,612,082	\$6,655,410	\$0	\$6,655,410	\$6,755,410	\$0	\$6,755,410
Fines, Forfeitures & Penalties	384,886	384,886	0	384,886	384,886	0	384,886
Revenue From Use of Money & Property	10,000	10,000	0	10,000	10,000	0	10,000
Intergovernmental Revenues	2,422,548	2,337,870	0	2,337,870	1,310,753	0	1,310,753
Charges For Current Services	15,936,478	17,597,455	0	17,597,455	18,261,035	0	18,261,035
Miscellaneous Revenues	80,000	80,000	0	80,000	80,000	0	80,000
Fund Balance Component Decreases	422,070	422,070	0	422,070	422,070	0	422,070
Use of Fund Balance	6,739,615	0	0	0	0	0	0
General Purpose Revenue Allocation	18,940,732	23,657,496	0	23,657,496	24,520,168	0	24,520,168
Total	\$50,548,411	\$51,145,187	\$0	\$51,145,187	\$51,744,322	\$0	\$51,744,322



Public Works



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Road Program	383.00	415.00	0.00	415.00	415.00	0.00	415.00
Solid Waste Management Program	25.00	25.00	0.00	25.00	25.00	0.00	25.00
General Fund Activities Program	71.00	79.00	0.00	79.00	79.00	0.00	79.00
Airports Program	37.00	39.00	0.00	39.00	39.00	0.00	39.00
Wastewater Management Program	54.00	52.00	0.00	52.00	52.00	0.00	52.00
Total	570.00	610.00	0.00	610.00	610.00	0.00	610.00

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Road Program	\$167,276,459	\$185,814,823	\$0	\$185,814,823	\$179,278,127	\$0	\$179,278,127
Solid Waste Management Program	10,487,720	10,272,777	0	10,272,777	10,300,720	0	10,300,720
General Fund Activities Program	44,455,952	22,576,094	0	22,576,094	23,317,081	0	23,317,081
Airports Program	25,497,844	26,440,480	0	26,440,480	20,027,790	0	20,027,790
Wastewater Management Program	12,564,889	12,339,889	0	12,339,889	11,556,766	0	11,556,766
Sanitation Districts	61,560,684	48,917,071	0	48,917,071	36,091,768	0	36,091,768
Flood Control	7,273,473	9,584,278	0	9,584,278	6,044,246	0	6,044,246
County Service Areas	392,247	384,748	0	384,748	407,590	0	407,590
Street Lighting District	2,838,156	2,360,430	0	2,360,430	2,253,455	0	2,253,455
Community Facilities Districts	924,271	1,020,195	0	1,020,195	975,127	0	975,127
Permanent Road Divisions	7,036,147	6,220,530	0	6,220,530	1,762,324	0	1,762,324
Equipment ISF Program	15,424,700	15,438,000	0	15,438,000	14,739,000	0	14,739,000
Total	\$355,732,542	\$341,369,315	\$0	\$341,369,315	\$306,753,994	\$0	\$306,753,994



Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Salaries & Benefits	\$86,544,795	\$91,869,882	\$0	\$91,869,882	\$96,605,786	\$0	\$96,605,786
Services & Supplies	204,780,453	220,678,453	0	220,678,453	189,101,182	0	189,101,182
Other Charges	13,124,867	12,592,905	0	12,592,905	13,020,448	0	13,020,448
Capital Assets/Land Acquisition	33,433,000	19,766,478	0	19,766,478	2,900,200	0	2,900,200
Capital Assets Equipment	6,440,800	5,156,700	0	5,156,700	4,296,000	0	4,296,000
Expenditure Transfer & Reimbursements	(18,264,514)	(27,640,981)	0	(27,640,981)	0	0	0
Operating Transfers Out	29,673,141	18,945,878	0	18,945,878	830,378	0	830,378
Total	\$355,732,542	\$341,369,315	\$0	\$341,369,315	\$306,753,994	\$0	\$306,753,994

Budget by Categories of Revenues							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Taxes Current Property	\$7,696,777	\$8,041,024	\$0	\$8,041,024	\$8,327,652	\$0	\$8,327,652
Taxes Other Than Current Secured	12,424,597	11,052,771	0	11,052,771	10,644,271	0	10,644,271
Licenses Permits & Franchises	6,000,000	6,000,000	0	6,000,000	6,000,000	0	6,000,000
Fines, Forfeitures & Penalties	80,323	80,458	0	80,458	80,458	0	80,458
Revenue From Use of Money & Property	26,229,559	27,013,122	0	27,013,122	27,674,925	0	27,674,925
Intergovernmental Revenues	120,147,175	140,872,153	0	140,872,153	133,967,695	0	133,967,695
Charges For Current Services	70,663,506	73,933,578	0	73,933,578	76,083,681	0	76,083,681
Miscellaneous Revenues	786,250	815,150	0	815,150	786,150	0	786,150
Other Financing Sources	29,673,141	18,945,878	0	18,945,878	830,378	0	830,378
Fund Balance Component Decreases	4,492,541	3,096,914	0	3,096,914	2,582,605	0	2,582,605
Use of Fund Balance	64,176,454	37,187,439	0	37,187,439	24,937,666	0	24,937,666
General Purpose Revenue Allocation	13,362,219	14,330,828	0	14,330,828	14,838,513	0	14,838,513
Total	\$355,732,542	\$341,369,315	\$0	\$341,369,315	\$306,753,994	\$0	\$306,753,994



University of California Cooperative Extension



No changes from the CAO Recommended Operational Plan.

To clearly show programmatic alignment, operational costs and overall performance, the UCCE section of the Operational Plan has been incorporated in the Agriculture, Weights and Measures' section.

Staffing by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
University of California Cooperative Extension	0.00	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	0.00

Budget by Program							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
University of California Cooperative Extension	\$1,191,992	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,191,992	\$0	\$0	\$0	\$0	\$0	\$0

Budget by Categories of Expenditures							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Services & Supplies	\$1,191,992	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,191,992	\$0	\$0	\$0	\$0	\$0	\$0

Budget by Categories of Revenues							
	Fiscal Year 2021-22 Adopted Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget	Fiscal Year 2023-24 Recommended Budget	Fiscal Year 2023-24 Change	Fiscal Year 2023-24 Revised Budget
Use of Fund Balance	\$322,021	\$0	\$0	\$0	\$0	\$0	\$0
General Purpose Revenue Allocation	869,971	0	0	0	0	0	0
Total	\$1,191,992	\$0	\$0	\$0	\$0	\$0	\$0

