



LAND USE & ENVIRONMENT GROUP	Fiscal Year 2001-2002 Proposed Budget	Fiscal Year 2001-2002 Change	Fiscal Year 2001-2002 Revised Budget	Fiscal Year 2002-2003 Proposed Budget	Fiscal Year 2002-2003 Change	Fiscal Year 2002-2003 Revised Budget
Land Use Executive Office						
STAFFING BY PROGRAM						
Land Use & Env. Executive Office	15.00	0.00	15.00	15.00	0.00	15.00
TOTAL	15.00	0.00	15.00	15.00	0.00	15.00
BUDGET BY PROGRAM						
Land Use & Env. Executive Office	\$3,148,669	\$0	\$3,148,669	\$2,816,305	\$0	\$2,816,305
TOTAL	\$3,148,669	\$0	\$3,148,669	\$2,816,305	\$0	\$2,816,305
BUDGET BY CATEGORIES OF EXPENDITURES						
Salaries & Employee Benefits	\$1,489,575	\$0	\$1,489,575	\$1,428,185	\$0	\$1,428,185
Services & Supplies	\$646,528	\$0	\$646,528	\$375,554	\$0	\$375,554
Management Reserves	\$1,012,566	\$0	\$1,012,566	\$1,012,566	\$0	\$1,012,566
TOTAL	\$3,148,669	\$0	\$3,148,669	\$2,816,305	\$0	\$2,816,305
BUDGET BY CATEGORIES OF REVENUES						
Miscellaneous Revenues	\$26,407	\$0	\$26,407	\$27,306	\$0	\$27,306
General Revenue Allocation	\$3,122,262	\$0	\$3,122,262	\$2,788,999	\$0	\$2,788,999
TOTAL	\$3,148,669	\$0	\$3,148,669	\$2,816,305	\$0	\$2,816,305
San Diego Geographic Information Source (SanGIS)						
STAFFING BY PROGRAM						
SanGIS	4.00	0.00	4.00	4.00	0.00	4.00
TOTAL	4.00	0.00	4.00	4.00	0.00	4.00
BUDGET BY PROGRAM						
SanGIS	\$650,680	\$0	\$650,680	\$663,302	\$0	\$663,302
TOTAL	\$650,680	\$0	\$650,680	\$663,302	\$0	\$663,302
BUDGET BY CATEGORIES OF EXPENDITURES						
Salaries & Employee Benefits	\$253,354	\$0	\$253,354	\$265,976	\$0	\$265,976
Services & Supplies	\$397,326	\$0	\$397,326	\$397,326	\$0	\$397,326
TOTAL	\$650,680	\$0	\$650,680	\$663,302	\$0	\$663,302



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BUDGET BY CATEGORIES OF REVENUES						
Intergovernmental Revenue	\$275,630	\$0	\$275,630	\$281,879	\$0	\$281,879
General Revenue Allocation	\$375,050	\$0	\$375,050	\$381,423	\$0	\$381,423
TOTAL	\$650,680	\$0	\$650,680	\$663,302	\$0	\$663,302
Trade & Business Development						
STAFFING BY PROGRAM						
Trade & Business Development	7.00	0.00	7.00	7.00	0.00	7.00
TOTAL	7.00	0.00	7.00	7.00	0.00	7.00
BUDGET BY PROGRAM						
Trade & Business Development	\$781,347	\$0	\$781,347	\$737,259	\$0	\$737,259
TOTAL	\$781,347	\$0	\$781,347	\$737,259	\$0	\$737,259
BUDGET BY CATEGORIES OF EXPENDITURES						
Salaries & Employee Benefits	\$452,837	\$0	\$452,837	\$457,930	\$0	\$457,930
Services & Supplies	\$328,510	\$0	\$328,510	\$279,329	\$0	\$279,329
TOTAL	\$781,347	\$0	\$781,347	\$737,259	\$0	\$737,259
BUDGET BY CATEGORIES OF REVENUES						
Intergovernmental Revenue	\$120,000	\$0	\$120,000	\$120,000	\$0	\$120,000
General Revenue Allocation	\$661,347	\$0	\$661,347	\$617,259	\$0	\$617,259
TOTAL	\$781,347	\$0	\$781,347	\$737,259	\$0	\$737,259
Agriculture, Weights and Measures						
STAFFING BY PROGRAM						
Agriculture, Weights and Measures	148.75	-1.50	147.25	148.75	-1.50	147.25
TOTAL	148.75	-1.50	147.25	148.75	-1.50	147.25
BUDGET BY PROGRAM						
Grazing Advisory Board	\$0	\$30,000	\$30,000	\$0	\$0	\$0
Agriculture, Weights and Measures	\$9,915,488	\$115,676	\$10,031,164	\$10,283,547	\$0	\$10,283,547
Fish and Wildlife Fund	\$39,500	\$0	\$39,500	\$39,500	\$0	\$39,500
TOTAL	\$9,954,988	\$145,676	\$10,100,664	\$10,323,047	\$0	\$10,323,047



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BUDGET BY CATEGORIES OF EXPENDITURES						
Salaries & Employee Benefits	\$8,056,973	\$0	\$8,056,973	\$8,413,768	\$0	\$8,413,768
Services & Supplies	\$1,724,051	\$115,676	\$1,839,727	\$1,735,315	\$0	\$1,735,315
Other Charges	\$40,500	\$30,000	\$70,500	\$40,500	\$0	\$40,500
Management Reserves	\$133,464	\$0	\$133,464	\$133,464	\$0	\$133,464
TOTAL	\$9,954,988	\$145,676	\$10,100,664	\$10,323,047	\$0	\$10,323,047
BUDGET BY CATEGORIES OF REVENUES						
Fund Balance	\$23,250	\$30,000	\$53,250	\$23,250	\$0	\$23,250
Licenses Permits & Franchises	\$1,142,709	\$0	\$1,142,709	\$1,142,709	\$0	\$1,142,709
Fines Forfeitures & Penalties	\$16,250	\$0	\$16,250	\$16,250	\$0	\$16,250
Intergovernmental Revenue	\$5,553,451	\$8,700	\$5,562,151	\$5,763,819	\$0	\$5,763,819
Charges For Current Services	\$349,850	\$106,976	\$456,826	\$349,850	\$0	\$349,850
Miscellaneous Revenues	\$65,000	\$0	\$65,000	\$65,000	\$0	\$65,000
General Revenue Allocation	\$2,804,478	\$0	\$2,804,478	\$2,962,169	\$0	\$2,962,169
TOTAL	\$9,954,988	\$145,676	\$10,100,664	\$10,323,047	\$0	\$10,323,047
Air Pollution Control District						
STAFFING BY PROGRAM						
Air Pollution Control District Programs	152.00	0.00	152.00	152.00	0.00	152.00
TOTAL	152.00	0.00	152.00	152.00	0.00	152.00
BUDGET BY PROGRAM						
General Fund Contribution to APCD	\$189,261	\$0	\$189,261	\$211,324	\$0	\$211,324
Air Pollution Control District Programs	\$16,640,000	\$940,000	\$17,580,000	\$17,499,750	\$0	\$17,499,750
TOTAL	\$16,829,261	\$940,000	\$17,769,261	\$17,711,074	\$0	\$17,711,074
BUDGET BY CATEGORIES OF EXPENDITURES						
Salaries & Employee Benefits	\$9,742,448	\$70,000	\$9,812,448	\$10,322,804	\$0	\$10,322,804
Services & Supplies	\$3,867,552	\$0	\$3,867,552	\$3,958,926	\$0	\$3,958,926
Other Charges	\$34,000	\$800,000	\$834,000	\$35,430	\$0	\$35,430
Fixed Assets - Equipment	\$266,000	\$0	\$266,000	\$247,840	\$0	\$247,840
Operating Transfers	\$2,919,261	\$70,000	\$2,989,261	\$3,146,074	\$0	\$3,146,074
TOTAL	\$16,829,261	\$940,000	\$17,769,261	\$17,711,074	\$0	\$17,711,074



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BUDGET BY CATEGORIES OF REVENUES						
Fund Balance	\$545,643	\$1,508,656	\$2,054,299	\$495,000	\$0	\$495,000
Licenses Permits & Franchises	\$6,386,560	(\$638,656)	\$5,747,904	\$6,726,510	\$0	\$6,726,510
Fines Forfeitures & Penalties	\$480,000	\$0	\$480,000	\$490,000	\$0	\$490,000
Revenue Use of Money & Property	\$280,000	\$0	\$280,000	\$310,000	\$0	\$310,000
Intergovernmental Revenue	\$5,560,550	\$0	\$5,560,550	\$5,831,710	\$0	\$5,831,710
Charges For Current Services	\$467,986	\$0	\$467,986	\$500,456	\$0	\$500,456
Miscellaneous Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$2,919,261	\$70,000	\$2,989,261	\$3,146,074	\$0	\$3,146,074
General Revenue Allocation	\$189,261	\$0	\$189,261	\$211,324	\$0	\$211,324
TOTAL	\$16,829,261	\$940,000	\$17,769,261	\$17,711,074	\$0	\$17,711,074
Environmental Health						
STAFFING BY PROGRAM						
Environmental Health	304.00	0.00	304.00	313.00	0.00	313.00
TOTAL	304.00	0.00	304.00	313.00	0.00	313.00
BUDGET BY PROGRAM						
Environmental Health	\$27,471,608	\$0	\$27,471,608	\$29,309,667	\$0	\$29,309,667
TOTAL	\$27,471,608	\$0	\$27,471,608	\$29,309,667	\$0	\$29,309,667
BUDGET BY CATEGORIES OF EXPENDITURES						
Salaries & Employee Benefits	\$19,162,078	\$0	\$19,162,078	\$20,636,136	\$0	\$20,636,136
Services & Supplies	\$7,663,261	\$0	\$7,663,261	\$8,027,262	\$0	\$8,027,262
Fixed Assets - Equipment	\$140,000	\$0	\$140,000	\$140,000	\$0	\$140,000
Management Reserves	\$506,269	\$0	\$506,269	\$506,269	\$0	\$506,269
TOTAL	\$27,471,608	\$0	\$27,471,608	\$29,309,667	\$0	\$29,309,667



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BUDGET BY CATEGORIES OF REVENUES						
Fund Balance	\$1,082	\$0	\$1,082	\$3,387	\$0	\$3,387
Licenses Permits & Franchises	\$12,982,923	\$0	\$12,982,923	\$13,574,546	\$0	\$13,574,546
Fines Forfeitures & Penalties	\$153,260	\$0	\$153,260	\$161,884	\$0	\$161,884
Intergovernmental Revenue	\$1,648,710	\$0	\$1,648,710	\$1,613,710	\$0	\$1,613,710
Charges For Current Services	\$10,591,349	\$0	\$10,591,349	\$11,536,942	\$0	\$11,536,942
Miscellaneous Revenues	\$751,832	\$0	\$751,832	\$781,673	\$0	\$781,673
Other Financing Sources	\$1,390,395	\$0	\$1,390,395	\$1,390,395	\$0	\$1,390,395
General Revenue Allocation	(\$47,943)	\$0	(\$47,943)	\$247,130	\$0	\$247,130
TOTAL	\$27,471,608	\$0	\$27,471,608	\$29,309,667	\$0	\$29,309,667
Farm & Home Advisor						
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	\$582,607	\$0	\$582,607	\$606,396	\$0	\$606,396
TOTAL	\$582,607	\$0	\$582,607	\$606,396	\$0	\$606,396
BUDGET BY CATEGORIES OF EXPENDITURES						
Salaries & Employee Benefits	\$338,486	\$0	\$338,486	\$354,850	\$0	\$354,850
Services & Supplies	\$238,930	\$0	\$238,930	\$246,355	\$0	\$246,355
Management Reserves	\$5,191	\$0	\$5,191	\$5,191	\$0	\$5,191
TOTAL	\$582,607	\$0	\$582,607	\$606,396	\$0	\$606,396
BUDGET BY CATEGORIES OF REVENUES						
Fund Balance	\$21	\$0	\$21	0	0	0
General Revenue Allocation	\$582,586	\$0	\$582,586	\$606,396	\$0	\$606,396
TOTAL	\$582,607	\$0	\$582,607	\$606,396	\$0	\$606,396
Parks and Recreation						
STAFFING BY PROGRAM						
Parks & Recreation	155.00	0.00	155.00	155.00	0.00	155.00
Park Special Districts	3.00	0.00	3.00	3.00	0.00	3.00
TOTAL	158.00	0.00	158.00	158.00	0.00	158.00



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BUDGET BY PROGRAM						
Parks & Recreation	\$16,727,383	(\$495,565)	\$16,231,818	\$16,747,925	\$0	\$16,747,925
Park Land Dedication	\$7,474,682	\$0	\$7,474,682	\$6,247,747	\$0	\$6,247,747
Park Special Districts	\$2,546,255	\$0	\$2,546,255	\$2,875,568	\$0	\$2,875,568
TOTAL	\$26,748,320	(\$495,565)	\$26,252,755	\$25,871,240	\$0	\$25,871,240
BUDGET BY CATEGORIES OF EXPENDITURES						
Salaries & Employee Benefits	\$8,919,262	\$17,500	\$8,936,762	\$9,500,893	\$0	\$9,500,893
Services & Supplies	\$8,500,674	\$230,935	\$8,731,609	\$8,235,924	\$0	\$8,235,924
Other Charges	\$7,526,037	\$0	\$7,526,037	\$6,425,949	\$700,000	\$7,125,949
Fixed Assets - Equipment	\$540,500	\$31,000	\$571,500	\$513,474	\$0	\$513,474
Reserves	\$35,000	\$0	\$35,000	\$35,000	\$0	\$35,000
Reserve/Designation Increase	\$0	\$0	\$0	\$0	\$0	\$0
Operating Transfers	\$1,226,847	(\$775,000)	\$451,847	\$1,160,000	(\$700,000)	\$460,000
Management Reserves	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$26,748,320	(\$495,565)	\$26,252,755	\$25,871,240	\$0	\$25,871,240
BUDGET BY CATEGORIES OF REVENUES						
Fund Balance	\$7,312,434	(\$454,565)	\$6,857,869	\$5,170,950	\$0	\$5,170,950
Taxes Current Property	\$569,179	\$0	\$569,179	\$619,179	\$0	\$619,179
Taxes Other Than Current Secured	\$4,640	\$0	\$4,640	\$4,640	\$0	\$4,640
Licenses Permits & Franchises	\$2,090,400	\$0	\$2,090,400	\$2,090,400	\$0	\$2,090,400
Revenue Use of Money & Property	\$990,814	\$0	\$990,814	\$1,003,814	\$0	\$1,003,814
Intergovernmental Revenue	\$149,351	\$75,000	\$224,351	\$204,214	\$0	\$204,214
Charges For Current Services	\$3,830,877	\$0	\$3,830,877	\$4,187,120	\$0	\$4,187,120
Miscellaneous Revenues	\$9,000	\$0	\$9,000	\$9,000	\$0	\$9,000
Other Financing Sources	\$451,847	\$0	\$451,847	\$460,000	\$0	\$460,000
General Revenue Allocation	\$11,339,778	(\$116,000)	\$11,223,778	\$12,121,923	\$0	\$12,121,923
TOTAL	\$26,748,320	(\$495,565)	\$26,252,755	\$25,871,240	\$0	\$25,871,240



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Planning and Land Use						
STAFFING BY PROGRAM						
Support Services	12.00	0.00	12.00	12.00	0.00	12.00
Advance Planning	21.00	-14.00	7.00	21.00	-14.00	7.00
Current Planning	40.00	0.00	40.00	40.00	0.00	40.00
Resource Planning	32.00	0.00	32.00	32.00	0.00	32.00
Multi-Species Conservation	15.00	0.00	15.00	16.00	0.00	16.00
Building	67.00	1.00	68.00	67.00	1.00	68.00
Codes Enforcement	20.00	0.00	20.00	20.00	0.00	20.00
General Planning	0.00	15.00	15.00	0.00	15.00	15.00
TOTAL	207.00	2.00	209.00	208.00	2.00	210.00
BUDGET BY PROGRAM						
Support Services	\$1,604,616	\$0	\$1,604,616	\$1,532,018	\$0	\$1,532,018
Advance Planning	\$2,656,402	(\$1,681,396)	\$975,006	\$2,480,037	(\$1,843,265)	\$636,772
Current Planning	\$2,919,531	\$89,943	\$3,009,474	\$2,958,009	\$0	\$2,958,009
Resource Planning	\$2,545,296	\$144,508	\$2,689,804	\$2,578,614	\$0	\$2,578,614
Multi-Species Conservation	\$1,855,784	\$324,044	\$2,179,828	\$1,724,528	\$0	\$1,724,528
Building	\$5,893,156	\$51,738	\$5,944,894	\$6,026,278	\$33,739	\$6,060,017
Codes Enforcement	\$1,279,156	\$16,000	\$1,295,156	\$1,323,732	\$0	\$1,323,732
General Planning	\$0	\$3,665,991	\$3,665,991	\$0	\$1,944,590	\$1,944,590
TOTAL	\$18,753,941	\$2,610,828	\$21,364,769	\$18,623,216	\$135,064	\$18,758,280
BUDGET BY CATEGORIES OF EXPENDITURES						
Salaries & Employee Benefits	\$12,313,317	\$130,716	\$12,444,033	\$13,044,948	\$131,614	\$13,176,562
Services & Supplies	\$6,413,624	\$2,480,112	\$8,893,736	\$5,578,268	\$3,450	\$5,581,718
Fixed Assets - Equipment	\$27,000	\$0	\$27,000	\$0	\$0	\$0
TOTAL	\$18,753,941	\$2,610,828	\$21,364,769	\$18,623,216	\$135,064	\$18,758,280
BUDGET BY CATEGORIES OF REVENUES						
Reserve/Designation	\$112,000	\$0	\$112,000	\$112,000	\$0	\$112,000
Fund Balance	\$1,691,821	\$2,578,058	\$4,269,879	\$1,632,108	\$101,323	\$1,733,431
Licenses Permits & Franchises	\$5,671,748	\$16,385	\$5,688,133	\$5,774,670	\$16,870	\$5,791,540
Fines Forfeitures & Penalties	\$4,770	\$0	\$4,770	\$4,770	\$0	\$4,770
Intergovernmental Revenue	\$1,080,000	\$0	\$1,080,000	\$801,943	\$5,000	\$806,943
Charges For Current Services	\$5,022,032	\$16,385	\$5,038,417	\$4,882,186	\$11,871	\$4,894,057
General Revenue Allocation	\$5,171,570	\$0	\$5,171,570	\$5,415,539	\$0	\$5,415,539
TOTAL	\$18,753,941	\$2,610,828	\$21,364,769	\$18,623,216	\$135,064	\$18,758,280



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Public Works						
STAFFING BY PROGRAM						
Transportation Program	226.00	0.00	226.00	226.00	0.00	226.00
Land Development Program	79.00	0.00	79.00	79.00	0.00	79.00
Engineering Services Program	104.00	-1.00	103.00	104.00	-1.00	103.00
Solid Waste Management Program	16.00	0.00	16.00	16.00	0.00	16.00
Management Services Program	49.00	-1.00	48.00	49.00	-1.00	48.00
Airports Program	31.00	0.00	31.00	31.00	0.00	31.00
Wastewater Management Program	41.00	0.00	41.00	41.00	0.00	41.00
TOTAL	546.00	-2.00	544.00	546.00	-2.00	544.00
BUDGET BY PROGRAM						
Transportation Program	\$26,646,086	\$237,512	\$26,883,598	\$26,987,424	\$39,036	\$27,026,460
Land Development Program	\$8,776,875	\$83,000	\$8,859,875	\$8,721,427	\$0	\$8,721,427
Engineering Services Program	\$53,811,285	(\$2,322,282)	\$51,489,003	\$79,000,962	(\$2,387,261)	\$76,613,701
Solid Waste Management Program	\$12,264,035	\$0	\$12,264,035	\$29,291,290	\$0	\$29,291,290
Management Services Program	\$9,906,492	(\$29,318)	\$9,877,174	\$10,256,380	(\$30,289)	\$10,226,091
General Fund Activities Program	\$4,119,076	\$104,000	\$4,223,076	\$3,172,461	\$0	\$3,172,461
Airports Program	\$35,161,551	\$0	\$35,161,551	\$21,207,299	\$0	\$21,207,299
Wastewater Management Program	\$5,165,723	\$0	\$5,165,723	\$5,239,889	\$0	\$5,239,889
County Transit Program	\$18,483,331	\$0	\$18,483,331	\$18,483,331	\$0	\$18,483,331
Sanitation Districts	\$31,526,901	\$0	\$31,526,901	\$21,858,647	\$0	\$21,858,647
Flood Control	\$5,685,851	\$100,691	\$5,786,542	\$4,712,400	\$119,279	\$4,831,679
County Service Areas	\$5,289,829	(\$7,040)	\$5,282,789	\$5,191,180	(\$10,000)	\$5,181,180
Equipment ISF Program	\$12,978,604	\$0	\$12,978,604	\$10,410,234	\$0	\$10,410,234
TOTAL	\$229,815,639	(\$1,833,437)	\$227,982,202	\$244,532,924	(\$2,269,235)	\$242,263,689



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BUDGET BY CATEGORIES OF EXPENDITURES						
Salaries & Employee Benefits	\$37,028,564	(\$13,588)	\$37,014,976	\$38,548,842	(\$13,634)	\$38,535,208
Services & Supplies	\$139,001,800	(\$2,281,082)	\$136,720,718	\$171,922,374	(\$1,819,601)	\$170,102,773
Other Charges	\$13,040,587	\$277,546	\$13,318,133	\$10,396,629	(\$426,000)	\$9,970,629
Capital Projects/Land Acquisition	\$24,828,734	\$0	\$24,828,734	\$15,593,000	\$0	\$15,593,000
Fixed Assets - Equipment	\$4,475,695	\$77,511	\$4,553,206	\$3,818,195	\$0	\$3,818,195
Expend. Transfers & Reimbursements	(\$320,000)	\$0	(\$320,000)	0	0	0
Reserves	\$750,000	\$0	\$750,000	\$750,000	\$0	\$750,000
Reserve/Designation Increase	\$9,233,367	\$5,665	\$9,239,032	\$2,781,587	(\$10,000)	\$2,771,587
Operating Transfers	\$1,776,892	\$100,511	\$1,877,403	\$722,297	\$0	\$722,297
TOTAL	\$229,815,639	(\$1,833,437)	\$227,982,202	\$244,532,924	(\$2,269,235)	\$242,263,689
BUDGET BY CATEGORIES OF REVENUES						
Reserve/Designation	\$753,968	\$25,345	\$779,313	\$794,974	\$0	\$794,974
Fund Balance	\$37,498,729	\$1,528,583	\$39,027,312	\$20,560,283	\$1,006,887	\$21,567,170
Taxes Current Property	\$3,174,372	\$0	\$3,174,372	\$3,146,456	\$0	\$3,146,456
Taxes Other Than Current Secured	\$32,920,523	(\$969,000)	\$31,951,523	\$61,325,562	(\$3,461,000)	\$57,864,562
Licenses Permits & Franchises	\$53,100	\$0	\$53,100	\$53,100	\$0	\$53,100
Fines Forfeitures & Penalties	\$3,000	\$0	\$3,000	\$3,000	\$0	\$3,000
Revenue Use of Money & Property	\$16,083,419	\$0	\$16,083,419	\$15,935,329	\$0	\$15,935,329
Intergovernmental Revenue	\$80,435,910	(\$2,407,700)	\$78,028,210	\$66,643,103	\$75,600	\$66,718,703
Charges For Current Services	\$40,974,052	\$34,124	\$41,008,176	\$43,757,126	\$109,278	\$43,866,404
Miscellaneous Revenues	\$14,134,014	(\$586,297)	\$13,547,717	\$30,052,212	(\$472,297)	\$29,579,915
Other Financing Sources	\$2,359,941	\$541,508	\$2,901,449	\$884,941	\$472,297	\$1,357,238
General Revenue Allocation	\$1,424,611	\$0	\$1,424,611	\$1,376,838	\$0	\$1,376,838
TOTAL	\$229,815,639	(\$1,833,437)	\$227,982,202	\$244,532,924	(\$2,269,235)	\$242,263,689