

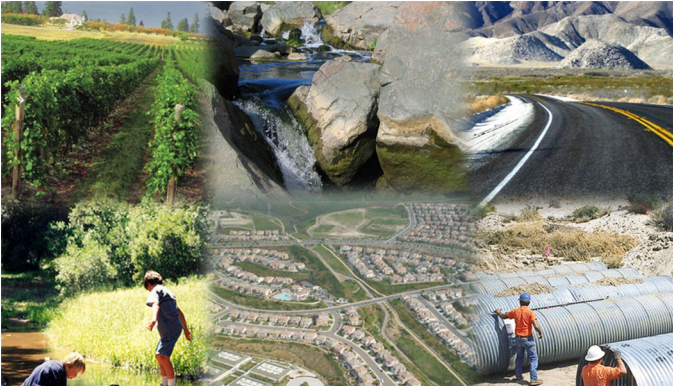
County of San Diego

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 2,161.75 staff years in Fiscal Year 2024–25 and 2,161.75 staff years in Fiscal Year 2025–26. This is unchanged from the CAO Recommended Operational Plan which recommended an increase of 44.00 staff years or 2.1% from the Fiscal Year 2023–24 Adopted Operational Plan.

Fiscal Year 2024–25

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2025–26

No significant changes aside from the Fiscal Year 2024–25 recommendations described above.

Total Appropriations by Group

The Land Use and Environment Group expenditure appropriations in the CAO Revised Recommended Operational Plan are \$797.3 million in Fiscal Year 2024–25 and \$685.6 million in Fiscal Year 2025–26. This is an **increase of \$1.3 million or 0.2%** in Fiscal Year 2024–25 from the CAO Recommended Operational Plan, for a total increase of \$123.0 million or 18.2% from the Fiscal year 2023–24 Adopted Operational Plan.

Fiscal Year 2024–25

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Increase of \$1.0 million in Planning & Development Services with centralized General Fund support for County Zoning Ordinance updates and associated environmental analysis related to Battery Energy Storage Systems.
- ◆ Increase of \$1.3 million in Parks and Recreation to support increased construction costs for Calavo Park.

Fiscal Year 2025–26

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.



LAND USE AND ENVIRONMENT GROUP SUMMARY & EXECUTIVE OFFICE



Group Staffing by Department							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Land Use and Environment Executive Office	33.00	33.00	0.00	33.00	33.00	0.00	33.00
Agriculture, Weights and Measures	199.00	199.00	0.00	199.00	199.00	0.00	199.00
County Library	300.75	301.75	0.00	301.75	301.75	0.00	301.75
Department of Environmental Health and Quality	344.00	346.00	0.00	346.00	346.00	0.00	346.00
Parks and Recreation	299.00	304.00	0.00	304.00	304.00	0.00	304.00
Planning & Development Services	314.00	318.00	0.00	318.00	318.00	0.00	318.00
Public Works	628.00	660.00	0.00	660.00	660.00	0.00	660.00
Total	2,117.75	2,161.75	0.00	2,161.75	2,161.75	0.00	2,161.75

Group Expenditures by Department							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Land Use and Environment Executive Office	\$ 11,660,031	\$ 15,139,422	\$ 0	\$ 15,139,422	\$ 12,889,434	\$ 0	\$ 12,889,434
Agriculture, Weights and Measures	31,063,957	32,144,967	0	32,144,967	33,739,496	0	33,739,496
County Library	66,512,541	66,556,577	0	66,556,577	67,614,815	0	67,614,815
Department of Environmental Health and Quality	63,882,672	67,543,548	0	67,543,548	68,530,365	0	68,530,365
Parks and Recreation	75,358,938	75,838,449	1,340,000	77,178,449	76,990,437	0	76,990,437
Planning & Development Services	59,316,113	57,989,755	0	57,989,755	60,613,451	0	60,613,451
Public Works	366,573,832	480,779,763	0	480,779,763	365,219,348	0	365,219,348
Total	\$ 674,368,084	\$ 795,992,481	\$ 1,340,000	\$ 797,332,481	\$ 685,597,346	\$ 0	\$ 685,597,346



Staffing by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Land Use and Environment Executive Office	20.00	21.00	0.00	21.00	21.00	0.00	21.00
Office of Sustainability and Environmental Justice	13.00	12.00	0.00	12.00	12.00	0.00	12.00
Total	33.00	33.00	0.00	33.00	33.00	0.00	33.00

Budget by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Land Use and Environment Executive Office	\$ 7,950,275	\$ 11,373,646	\$ 0	\$ 11,373,646	\$ 9,025,286	\$ 0	\$ 9,025,286
Office of Sustainability and Environmental Justice	3,709,756	3,765,776	0	3,765,776	3,864,148	0	3,864,148
Total	\$ 11,660,031	\$ 15,139,422	\$ 0	\$ 15,139,422	\$ 12,889,434	\$ 0	\$ 12,889,434

Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 7,513,378	\$ 7,969,822	\$ 0	\$ 7,969,822	\$ 8,192,889	\$ 0	\$ 8,192,889
Services & Supplies	8,113,697	10,077,448	0	10,077,448	4,874,393	0	4,874,393
Expenditure Transfer & Reimbursements	(6,793,844)	(3,677,848)	0	(3,677,848)	(177,848)	0	(177,848)
Operating Transfers Out	2,826,800	770,000	0	770,000	0	0	0
Total	\$ 11,660,031	\$ 15,139,422	\$ 0	\$ 15,139,422	\$ 12,889,434	\$ 0	\$ 12,889,434





Budget by Categories of Revenues							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Charges For Current Services	\$ 1,975,875	\$ 2,291,784	\$ 0	\$ 2,291,784	\$ 2,291,784	\$ 0	\$ 2,291,784
Fund Balance Component Decreases	103,951	75,244	0	75,244	75,244	0	75,244
Use of Fund Balance	0	2,500,000	0	2,500,000	0	0	0
General Purpose Revenue Allocation	9,580,205	10,272,394	0	10,272,394	10,522,406	0	10,522,406
Total	\$ 11,660,031	\$ 15,139,422	\$ 0	\$ 15,139,422	\$ 12,889,434	\$ 0	\$ 12,889,434





Agriculture, Weights and Measures



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Agriculture, Weights and Measures	199.00	199.00	0.00	199.00	199.00	0.00	199.00
Total	199.00	199.00	0.00	199.00	199.00	0.00	199.00

Budget by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Agriculture, Weights and Measures	\$ 31,035,957	\$ 32,144,967	\$ 0	\$ 32,144,967	\$ 33,739,496	\$ 0	\$ 33,739,496
Fish and Wildlife Fund	28,000	0	0	0	0	0	0
Total	\$ 31,063,957	\$ 32,144,967	\$ 0	\$ 32,144,967	\$ 33,739,496	\$ 0	\$ 33,739,496

Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 25,356,207	\$ 26,181,463	\$ 0	\$ 26,181,463	\$ 27,506,760	\$ 0	\$ 27,506,760
Services & Supplies	5,967,750	6,278,504	0	6,278,504	6,547,736	0	6,547,736
Other Charges	43,000	18,000	0	18,000	18,000	0	18,000
Expenditure Transfer & Reimbursements	(303,000)	(333,000)	0	(333,000)	(333,000)	0	(333,000)
Total	\$ 31,063,957	\$ 32,144,967	\$ 0	\$ 32,144,967	\$ 33,739,496	\$ 0	\$ 33,739,496





Budget by Categories of Revenues							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Licenses Permits & Franchises	\$ 4,404,706	\$ 5,186,200	\$ 0	\$ 5,186,200	\$ 5,230,210	\$ 0	\$ 5,230,210
Fines, Forfeitures & Penalties	86,717	70,717	0	70,717	70,717	0	70,717
Intergovernmental Revenues	14,030,655	14,278,584	0	14,278,584	14,708,903	0	14,708,903
Charges For Current Services	840,000	840,000	0	840,000	840,000	0	840,000
Miscellaneous Revenues	1,128,079	12,259	0	12,259	12,259	0	12,259
Fund Balance Component Decreases	317,059	252,158	0	252,158	252,158	0	252,158
Use of Fund Balance	12,000	0	0	0	0	0	0
General Purpose Revenue Allocation	10,244,741	11,505,049	0	11,505,049	12,625,249	0	12,625,249
Total	\$ 31,063,957	\$ 32,144,967	\$ 0	\$ 32,144,967	\$ 33,739,496	\$ 0	\$ 33,739,496



County Library



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Library Operations and Administration	22.50	21.75	0.00	21.75	21.75	0.00	21.75
Library Professional & Technical Support Service	48.75	48.50	0.00	48.50	48.50	0.00	48.50
Library Branch Operations	229.50	231.50	0.00	231.50	231.50	0.00	231.50
Total	300.75	301.75	0.00	301.75	301.75	0.00	301.75

Budget by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Library Operations and Administration	\$ 8,764,123	\$ 8,103,883	\$ 0	\$ 8,103,883	\$ 8,545,822	\$ 0	\$ 8,545,822
Library Professional & Technical Support Service	23,483,972	23,605,404	0	23,605,404	23,914,869	0	23,914,869
Library Branch Operations	34,264,446	34,847,290	0	34,847,290	35,154,124	0	35,154,124
Total	\$ 66,512,541	\$ 66,556,577	\$ 0	\$ 66,556,577	\$ 67,614,815	\$ 0	\$ 67,614,815

Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 36,927,328	\$ 37,830,154	\$ 0	\$ 37,830,154	\$ 39,668,392	\$ 0	\$ 39,668,392
Services & Supplies	26,684,013	26,746,385	0	26,746,385	27,546,385	0	27,546,385
Other Charges	50,000	5,038	0	5,038	5,038	0	5,038
Capital Assets Equipment	550,000	395,000	0	395,000	395,000	0	395,000
Operating Transfers Out	2,301,200	1,580,000	0	1,580,000	0	0	0
Total	\$ 66,512,541	\$ 66,556,577	\$ 0	\$ 66,556,577	\$ 67,614,815	\$ 0	\$ 67,614,815



Budget by Categories of Revenues							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Taxes Current Property	\$ 46,040,487	\$ 47,882,107	\$ 0	\$ 47,882,107	\$ 49,797,390	\$ 0	\$ 49,797,390
Taxes Other Than Current Secured	685,897	713,332	0	713,332	741,866	0	741,866
Revenue From Use of Money & Property	105,000	105,000	0	105,000	105,000	0	105,000
Intergovernmental Revenues	7,277,355	8,245,357	0	8,245,357	8,245,357	0	8,245,357
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
Other Financing Sources	2,826,800	770,000	0	770,000	0	0	0
Use of Fund Balance	9,045,069	8,308,848	0	8,308,848	8,193,269	0	8,193,269
Total	\$ 66,512,541	\$ 66,556,577	\$ 0	\$ 66,556,577	\$ 67,614,815	\$ 0	\$ 67,614,815



Department of Environmental Health and Quality



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Department of Environmental Health and Quality	344.00	346.00	0.00	346.00	346.00	0.00	346.00
Total	344.00	346.00	0.00	346.00	346.00	0.00	346.00

Budget by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Department of Environmental Health and Quality	\$ 63,882,672	\$ 67,543,548	\$ 0	\$ 67,543,548	\$ 68,530,365	\$ 0	\$ 68,530,365
Total	\$ 63,882,672	\$ 67,543,548	\$ 0	\$ 67,543,548	\$ 68,530,365	\$ 0	\$ 68,530,365

Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 48,760,778	\$ 51,740,573	\$ 0	\$ 51,740,573	\$ 54,498,462	\$ 0	\$ 54,498,462
Services & Supplies	15,046,022	14,645,197	0	14,645,197	14,243,198	0	14,243,198
Other Charges	158,500	756,606	0	756,606	90,533	0	90,533
Capital Assets Equipment	214,200	713,000	0	713,000	10,000	0	10,000
Expenditure Transfer & Reimbursements	(296,828)	(311,828)	0	(311,828)	(311,828)	0	(311,828)
Total	\$ 63,882,672	\$ 67,543,548	\$ 0	\$ 67,543,548	\$ 68,530,365	\$ 0	\$ 68,530,365





Budget by Categories of Revenues							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Licenses Permits & Franchises	\$ 34,412,672	\$ 36,459,069	\$ 0	\$ 36,459,069	\$ 39,119,952	\$ 0	\$ 39,119,952
Fines, Forfeitures & Penalties	257,000	257,000	0	257,000	257,000	0	257,000
Intergovernmental Revenues	4,073,292	4,731,577	0	4,731,577	4,295,886	0	4,295,886
Charges For Current Services	20,251,121	21,354,098	0	21,354,098	19,742,603	0	19,742,603
Fund Balance Component Decreases	1,119,363	528,121	0	528,121	826,407	0	826,407
General Purpose Revenue Allocation	3,769,224	4,213,683	0	4,213,683	4,288,517	0	4,288,517
Total	\$ 63,882,672	\$ 67,543,548	\$ 0	\$ 67,543,548	\$ 68,530,365	\$ 0	\$ 68,530,365



Parks and Recreation



Significant changes from the CAO Recommended Operational Plan include:

Fiscal Year 2024–25

Staffing

No changes from the CAO Recommended Operational Plan.

Expenditures

Increase of \$1.3 million.

- ◆ Operating Transfers Out—Increase of \$1.3 million in operating transfer out to support increased construction costs of Calavo Park in Spring Valley.

Revenues

Increase of \$1.3 million

- ◆ Use of Fund Balance—increase of \$1.3 million to support increased construction costs of Calavo Park in Spring Valley.

Fiscal Year 2025–26

No significant changes aside from Fiscal Year 2024–25 recommendations described above.

Staffing by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Parks and Recreation	299.00	304.00	0.00	304.00	304.00	0.00	304.00
Total	299.00	304.00	0.00	304.00	304.00	0.00	304.00

Budget by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Parks and Recreation	\$ 64,986,117	\$ 64,773,813	\$ 0	\$ 64,773,813	\$ 65,896,708	\$ 0	\$ 65,896,708
Park Land Dedication	3,149,600	3,149,600	1,340,000	4,489,600	3,149,600	0	3,149,600
Park Special Districts	5,188,520	5,535,742	0	5,535,742	5,530,384	0	5,530,384
Parks Community Facilities Districts	2,034,701	2,333,294	0	2,333,294	2,367,745	0	2,367,745
Fish and Wildlife Fund	0	46,000	0	46,000	46,000	0	46,000
Total	\$ 75,358,938	\$ 75,838,449	\$ 1,340,000	\$ 77,178,449	\$ 76,990,437	\$ 0	\$ 76,990,437

Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 37,709,398	\$ 41,515,454	\$ 0	\$ 41,515,454	\$ 43,465,785	\$ 0	\$ 43,465,785
Services & Supplies	36,531,864	31,725,427	0	31,725,427	29,365,315	0	29,365,315
Other Charges	400,900	443,900	0	443,900	443,900	0	443,900
Expenditure Transfer & Reimbursements	(7,290,000)	(6,900,000)	0	(6,900,000)	0	0	0
Operating Transfers Out	8,006,776	9,053,668	1,340,000	10,393,668	3,715,437	0	3,715,437
Total	\$ 75,358,938	\$ 75,838,449	\$ 1,340,000	\$ 77,178,449	\$ 76,990,437	\$ 0	\$ 76,990,437





Budget by Categories of Revenues							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Taxes Current Property	\$ 4,160,771	\$ 4,613,964	\$ 0	\$ 4,613,964	\$ 4,627,415	\$ 0	\$ 4,627,415
Taxes Other Than Current Secured	20,800	22,850	0	22,850	22,850	0	22,850
Licenses Permits & Franchises	2,500,000	2,500,000	0	2,500,000	2,500,000	0	2,500,000
Fines, Forfeitures & Penalties	250	26,250	0	26,250	26,250	0	26,250
Revenue From Use of Money & Property	1,517,100	1,574,600	0	1,574,600	1,569,600	0	1,569,600
Intergovernmental Revenues	3,130,342	3,135,342	0	3,135,342	3,135,342	0	3,135,342
Charges For Current Services	9,323,599	9,514,339	0	9,514,339	9,321,099	0	9,321,099
Miscellaneous Revenues	4,485,931	1,223,396	0	1,223,396	1,071,041	0	1,071,041
Other Financing Sources	3,266,776	3,753,668	0	3,753,668	3,715,437	0	3,715,437
Fund Balance Component Decreases	772,575	582,753	0	582,753	582,753	0	582,753
Use of Fund Balance	949,197	1,074,161	1,340,000	2,414,161	1,124,803	0	1,124,803
General Purpose Revenue Allocation	45,231,597	47,817,126	0	47,817,126	49,293,847	0	49,293,847
Total	\$ 75,358,938	\$ 75,838,449	\$ 1,340,000	\$ 77,178,449	\$ 76,990,437	\$ 0	\$ 76,990,437





Planning & Development Services



Significant changes from the CAO Recommended Operational Plan include:

Fiscal Year 2024–25

Staffing

No changes from the CAO Recommended Operational Plan.

Expenditures

No net change.

- ◆ Services & Supplies— increase of \$1.0 million in consultant contracts for County Zoning Ordinance updates and associated environmental analysis related to Battery Energy Storage Systems.
- ◆ Expenditure Transfer & Reimbursements—increase of \$1.0 million associated with the centralized General Fund support for one-time items for consultant services. Since this is a transfer of expenditures, it has a net effect of \$1.0 million decrease in total expenditures.

Revenues

No changes from the CAO Recommended Operation Plan.

Fiscal Year 2025–26

No significant changes aside from Fiscal Year 2024–25 recommendations described above.

Staffing by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Administration	36.00	37.00	0.00	37.00	37.00	0.00	37.00
Long Range and Sustainability Planning	62.00	62.00	0.00	62.00	62.00	0.00	62.00
Project Planning	59.00	58.00	0.00	58.00	58.00	0.00	58.00
Land Development	31.00	30.00	0.00	30.00	30.00	0.00	30.00
Building Services	78.00	80.00	0.00	80.00	80.00	0.00	80.00
Code Compliance	35.00	38.00	0.00	38.00	38.00	0.00	38.00
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	314.00	318.00	0.00	318.00	318.00	0.00	318.00

Budget by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Administration	\$ 9,610,663	\$ 7,339,491	\$ 0	\$ 7,339,491	\$ 7,699,437	\$ 0	\$ 7,699,437
Long Range and Sustainability Planning	11,321,417	10,883,134	0	10,883,134	11,260,671	0	11,260,671
Project Planning	9,334,191	9,239,823	0	9,239,823	9,806,333	0	9,806,333
Land Development	6,852,932	7,112,215	0	7,112,215	7,382,834	0	7,382,834
Building Services	13,538,667	14,166,033	0	14,166,033	14,783,646	0	14,783,646
Code Compliance	5,746,805	6,188,047	0	6,188,047	6,501,036	0	6,501,036
LUEG GIS	1,824,028	1,804,419	0	1,804,419	1,891,973	0	1,891,973
SanGIS COSD	1,087,410	1,256,593	0	1,256,593	1,287,521	0	1,287,521
Total	\$ 59,316,113	\$ 57,989,755	\$ 0	\$ 57,989,755	\$ 60,613,451	\$ 0	\$ 60,613,451

Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 48,851,230	\$ 50,290,902	\$ 0	\$ 50,290,902	\$ 53,112,084	\$ 0	\$ 53,112,084
Services & Supplies	24,911,901	22,893,976	1,000,000	23,893,976	13,002,345	0	13,002,345
Capital Assets Equipment	20,000	0	0	0	0	0	0
Expenditure Transfer & Reimbursements	(14,467,018)	(15,195,123)	(1,000,000)	(16,195,123)	(5,500,978)	0	(5,500,978)
Total	\$ 59,316,113	\$ 57,989,755	\$ 0	\$ 57,989,755	\$ 60,613,451	\$ 0	\$ 60,613,451





Budget by Categories of Revenues							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Licenses Permits & Franchises	\$ 7,520,112	\$ 7,073,019	\$ 0	\$ 7,073,019	\$ 7,357,505	\$ 0	\$ 7,357,505
Fines, Forfeitures & Penalties	384,886	239,886	0	239,886	212,386	0	212,386
Revenue From Use of Money & Property	10,000	10,000	0	10,000	10,000	0	10,000
Intergovernmental Revenues	1,456,890	885,350	0	885,350	684,611	0	684,611
Charges For Current Services	19,812,822	18,300,461	0	18,300,461	19,302,633	0	19,302,633
Miscellaneous Revenues	80,000	0	0	0	0	0	0
Fund Balance Component Decreases	550,145	422,070	0	422,070	422,070	0	422,070
General Purpose Revenue Allocation	29,501,258	31,058,969	0	31,058,969	32,624,246	0	32,624,246
Total	\$ 59,316,113	\$ 57,989,755	\$ 0	\$ 57,989,755	\$ 60,613,451	\$ 0	\$ 60,613,451





Public Works



No budgetary changes from the CAO Recommended Operational Plan.

However, certain portions of County road sections have been added to the prioritized list for resurfacing as part of the Fiscal Year 2024–25 Annual Road Resurfacing project, including Tavern Road, between Interstate 8 and Japatul Road and Japatul Road, between Tavern Road and Hidden Glen Road. This is a portion of the overall Road Resurfacing project, which allocates \$65.5 million to resurface over 101 centerline miles of County-maintained roads and supports the County effort to elevate the average Pavement Condition Index (PCI) for all roads to 70 by Fiscal Year 2025–26. The PCI is an industry-standard rating system to assess road quality and includes enhancements to culverts and pedestrian ramps along the resurfaced roads. Funding sources include the Road Maintenance and Rehabilitation Account (SB-1) and TransNet revenue, and previously prioritized project schedules within the supervisorial district will be adjusted to accommodate the newly added projects.

Staffing by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Road Program	425.00	446.00	0.00	446.00	446.00	0.00	446.00
Solid Waste Management Program	28.00	15.00	0.00	15.00	15.00	0.00	15.00
General Fund Activities Program	81.00	101.00	0.00	101.00	101.00	0.00	101.00
Airports Program	41.00	45.00	0.00	45.00	45.00	0.00	45.00
Wastewater Management Program	53.00	53.00	0.00	53.00	53.00	0.00	53.00
Total	628.00	660.00	0.00	660.00	660.00	0.00	660.00

Budget by Program							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Road Program	\$ 214,177,576	\$ 259,336,266	\$ 0	\$ 259,336,266	\$ 212,298,736	\$ 0	\$ 212,298,736
Solid Waste Management Program	15,870,758	6,717,693	0	6,717,693	6,530,570	0	6,530,570
General Fund Activities Program	24,007,805	94,150,329	0	94,150,329	38,586,241	0	38,586,241
Airports Program	25,452,916	27,749,027	0	27,749,027	27,925,964	0	27,925,964
Wastewater Management Program	11,442,592	12,633,100	0	12,633,100	13,237,093	0	13,237,093
Sanitation Districts	40,658,063	39,929,485	0	39,929,485	36,754,360	0	36,754,360
Flood Control	8,148,708	8,486,636	0	8,486,636	7,487,186	0	7,487,186
County Service Areas	416,327	580,786	0	580,786	422,869	0	422,869
Street Lighting District	2,480,670	2,994,231	0	2,994,231	3,063,917	0	3,063,917
Community Facilities Districts	1,184,937	1,312,853	0	1,312,853	1,047,841	0	1,047,841
Permanent Road Divisions	8,510,480	9,421,964	0	9,421,964	1,918,567	0	1,918,567
Equipment ISF Program	14,223,000	17,467,393	0	17,467,393	15,946,004	0	15,946,004
Total	\$ 366,573,832	\$ 480,779,763	\$ 0	\$ 480,779,763	\$ 365,219,348	\$ 0	\$ 365,219,348



Budget by Categories of Expenditures							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 99,905,212	\$ 108,446,882	\$ 0	\$ 108,446,882	\$ 113,507,489	\$ 0	\$ 113,507,489
Services & Supplies	264,029,293	323,150,489	0	323,150,489	225,985,689	0	225,985,689
Other Charges	15,120,444	15,990,101	0	15,990,101	15,900,284	0	15,900,284
Capital Assets/Land Acquisition	9,994,362	8,621,000	0	8,621,000	6,151,170	0	6,151,170
Capital Assets Equipment	3,578,115	5,516,893	0	5,516,893	2,817,544	0	2,817,544
Expenditure Transfer & Reimbursements	(35,067,972)	(1,500,000)	0	(1,500,000)	0	0	0
Operating Transfers Out	9,014,378	20,554,398	0	20,554,398	857,172	0	857,172
Total	\$ 366,573,832	\$ 480,779,763	\$ 0	\$ 480,779,763	\$ 365,219,348	\$ 0	\$ 365,219,348

Budget by Categories of Revenues							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Taxes Current Property	\$ 9,324,634	\$ 9,690,799	\$ 0	\$ 9,690,799	\$ 9,759,610	\$ 0	\$ 9,759,610
Taxes Other Than Current Secured	14,202,251	32,602,891	0	32,602,891	32,596,636	0	32,596,636
Licenses Permits & Franchises	6,010,000	10,010,000	0	10,010,000	10,010,000	0	10,010,000
Fines, Forfeitures & Penalties	80,458	20,734	0	20,734	20,734	0	20,734
Revenue From Use of Money & Property	30,064,657	31,605,093	0	31,605,093	33,113,398	0	33,113,398
Intergovernmental Revenues	144,696,784	149,855,754	0	149,855,754	155,325,094	0	155,325,094
Charges For Current Services	72,498,311	77,909,464	0	77,909,464	80,663,432	0	80,663,432
Miscellaneous Revenues	9,356,592	4,890,901	0	4,890,901	4,816,058	0	4,816,058
Other Financing Sources	9,014,378	20,554,398	0	20,554,398	857,172	0	857,172
Fund Balance Component Decreases	227,843	227,843	0	227,843	227,843	0	227,843
Use of Fund Balance	55,839,815	119,751,749	0	119,751,749	13,613,172	0	13,613,172
General Purpose Revenue Allocation	15,258,109	23,660,137	0	23,660,137	24,216,199	0	24,216,199
Total	\$ 366,573,832	\$ 480,779,763	\$ 0	\$ 480,779,763	\$ 365,219,348	\$ 0	\$ 365,219,348



