

BEFORE THE BOARD OF SUPERVISORS OF THE COUNTY OF SAN JOAQUIN
STATE OF CALIFORNIA

R E S O L U T I O N

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Resolution Adopting Final County Budget for 2022-2023 Fiscal Year

WHEREAS, the Board of Supervisors of the County of San Joaquin, State of California, set June 22, 2022 at 9:00 a.m. as the date and time for a Public Hearing on the Budget for San Joaquin County for the Fiscal Year 2022-2023; and,

WHEREAS, the hearing was continued from day to day until June 23, 2022; and,

WHEREAS, on June 7, 2022, this Board approved the Proposed Budget of San Joaquin County in the amount of \$2,169,165,884 including Enterprise Funds; and,

WHEREAS, this Board has now fully considered the Budget for the Fiscal Year 2022-2023 and approved various changes therein; and,

WHEREAS, it appears that the appropriations for each cost center in the Proposed Budget of the County of San Joaquin for the Fiscal Year 2022-2023 as heretofore prepared, except for these various changes: the increase in funding of \$328,036 for Aging and Community Services, \$500,000 to support fire response in unprotected areas, offset by a decrease in the Contingency Provision budget, and \$6,500,000 for Public Improvement, for a total adjusted budget of \$2,175,993,920, should be adopted as the Final Budget of the County for said fiscal year; and,

WHEREAS, this Board directs the County Administrator to bring back proposals in the current fiscal year to include Fire Districts in the Proposition 172 allocation, both in the base allocation and/or as a percentage of revenue growth; and,

WHEREAS, this Board directs the County Administrator to work with departments to create a fund to incentivize citizens to install video cameras on their property to assist with illegal dumping efforts, funded by American Rescue Plan Act funds; and,

WHEREAS, this Board directs the County Administrator to work with departments to create a pilot program for diversion programs; and,

WHEREAS, this Board directs Behavioral Health Services to return to the Board within 60 days with a plan for messaging in the local community regarding the dangers of Fentanyl; and,

WHEREAS, this Board directs the County Administrator to bring back a comprehensive proposal including planning and funding for improvements to community centers and veterans halls within 60 days; and,

WHEREAS, the appropriation by object for each budget unit, excluding Special Districts under the control of the Board of Supervisors, is specified in the Final Budget document as required by Section 29089 of the Government Code; and,

WHEREAS, the Board directs that fiscal control be maintained by sub-object and authorizes the County Administrator to exercise administrative controls as they deem necessary and to approve transfers and revisions of appropriations within a budget unit that do not increase the overall appropriations pursuant to their designation under Section 29125 of the Government Code;

NOW, THEREFORE, BE IT RESOLVED that the Final Budget for the County of San Joaquin for the Fiscal Year 2022-2023 is hereby adopted in the total amount of \$2,175,993,920 and that the items required under Section 29089 of the Government Code are contained in the Final Budget Document, summarized below by fund, function, and object:

By Fund

Fund	Amount
General	\$1,135,648,736
Road	78,749,327
Fish & Game Propagation	700
Mental Health & Substance Abuse	269,519,170
Workforce Investment Act	26,040,994
Road District No. 1	985,127
Road District No. 2	980,602
Road District No. 3	1,957,001
Road District No. 4	8,895,442
Road District No. 5	3,266,579
County Library	8,121,536
Justice Assistance Grant-JAG	380,703
District Attorney-Narcotics Enforcement	104,677
Sheriff-Narcotics Enforcement	230,000
Recorder's Modernization	1,614,639
Child Support Services	22,549,688
Community Infrastructure	3,037,000
Children & Families Program	2,104,208
Whole Person Care Program	1,833,142
Local Community Corrections	44,158,608
Supplemental Law Enforcement	7,177,190
AB109	7,778,935
Capital Outlay	42,297,150
Airport Enterprise (2)	24,782,461
Hospital Enterprise	444,241,758
Solid Waste Enterprise	38,268,054
CSA 31 - Sewer Enterprise	1,270,493
Total	\$2,175,993,920

By Function

Function	Amount
General Government	\$198,914,319
Public Protection	473,978,863
Public Ways & Facilities	97,901,079
Health & Sanitation	390,272,468
Public Assistance	485,486,628
Education	9,043,396
Recreation	7,334,401
Contingency Provision	4,500,000
Airport Enterprise	24,782,461
Hospital Enterprise	444,241,758
Solid Waste Enterprise	38,268,054
CSA 31 - Sewer Enterprise	1,270,493
Total	\$2,175,993,920

By Object

Object	Amount
Salaries & Employee Benefits	\$1,068,373,394
Services & Supplies	603,402,690
Other Charges	354,589,313
Fixed Assets	-
(a) Land	-
(b) Structures & Improvements	60,846,264
(c) Equipment	24,146,033
Operating Transfers Out	171,653,030
Appropriation for Contingencies	4,500,000
Loan to Other Funds	1,530,000
Public Works Project Expense	56,043,565
Cost Reimbursements	(169,090,369)
Total	\$2,175,993,920

The means of financing the expenditure program will be funds derived from revenue to accrue, cash carryover, and taxation.

PASSED AND ADOPTED _____, by the following vote of the Board of Supervisors, to wit:

AYES:

NOES:

ABSENT:

ABSTAIN:

ATTEST: RACHÉL DeBORD
Clerk of the Board of Supervisors
County of San Joaquin
State of California



By _____
Deputy Clerk

CHARLES WINN
Chairman, Board of Supervisors
County of San Joaquin
State of California