

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

RESOLUTION

R-23-122

ADOPT THE FISCAL YEAR 2023-2024 FINAL COUNTY BUDGET

WHEREAS, the Board of Supervisors of the County of San Joaquin, State of California, set June 20, 2023 at 9:00 a.m. as the date and time for a Public Hearing on the Fiscal Year 2023-2024 San Joaquin County Budget; and,

WHEREAS, on June 6, 2023, this Board accepted the Fiscal Year 2023-2024 Proposed Budget of San Joaquin County in the amount of \$2,591,302,580 including Enterprise Funds; and,

WHEREAS, this Board has now fully considered the Fiscal Year 2023-2024 County Budget and approved various changes therein; and,

WHEREAS, it appears that the appropriations for each cost center in the 2023-2024 Proposed Budget of the County of San Joaquin as heretofore prepared, except for these various changes: the allocation of up to \$1.6 million in matching funds for Pioneer Village funded by a transfer from the Contingency Provision budget, and the addition of two positions and deletion of one position in the Assessor-Recorder-County Clerk's budget in the amount of \$183,288 funded by a transfer from the Contingency Provision budget, for a total adjusted budget of \$2,591,302,580, should be adopted as the Final Budget of the County for said fiscal year; 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 Fiscal Year 2023-2024 Final Budget for the County of San Joaquin is hereby adopted in the amount of \$2,591,302,580 and that the items required under Section 29089 of the Government Code are summarized below by fund, function, and object:

By Fund

Fund	Amount
General	\$1,335,095,562
Road	96,498,912
Fish & Game Propagation	800
Mental Health & Substance Abuse	329,185,693
Workforce Investment Act	25,348,242
Road District No. 1	1,618,750
Road District No. 2	588,577
Road District No. 3	1,479,102
Road District No. 4	7,265,109
Road District No. 5	3,924,196
County Library	7,711,536
Justice Assistance Grant-JAG	384,966
District Attorney-Narcotics Enforcement	127,988
Sheriff-Narcotics Enforcement	229,595
Recorder's Modernization	2,212,072
Child Support Services	24,513,267
Community Infrastructure	2,685,000
Children & Families Program	1,866,082
Whole Person Care Program	2,482,954
Local Community Corrections	50,287,086
Supplemental Law Enforcement	8,011,482
AB109	9,519,994
Capital Outlay	137,827,358
Airport Enterprise	14,979,849
Hospital Enterprise	483,357,353
Solid Waste Enterprise	42,794,767
CSA 31 - Sewer Enterprise	1,306,288
Total	\$2,591,302,580

By Function

Function	Amount
General Government	\$355,511,234
Public Protection	529,829,373
Public Ways & Facilities	114,089,646
Health & Sanitation	459,156,902
Public Assistance	567,557,484
Education	8,692,404
Recreation	10,810,568
Contingency Provision	3,216,712
Airport Enterprise	14,979,849
Hospital Enterprise	483,357,353
Solid Waste Enterprise	42,794,767
CSA 31 - Sewer Enterprise	1,306,288
Total	\$2,591,302,580

By Object

Object	Amount
Salaries & Employee Benefits	\$1,182,876,064
Services & Supplies	726,442,466
Other Charges	384,039,918
Fixed Assets	-
(a) Land	-
(b) Structures & Improvements	164,910,357
(c) Equipment	27,621,212
Operating Transfers Out	217,153,321
Appropriation for Contingencies	3,216,712
Loan to Other Funds	1,530,000
Public Works Project Expense	67,335,826
Cost Reimbursements	(183,823,296)
Total	\$2,591,302,580

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

PASSED AND ADOPTED June 20, 2023, by the following vote of the Board of Supervisors, to wit:

AYES: **Villapudua, Canepa, Patti, Ding, Rickman**

NOES: **None**

ABSENT: **None**

ABSTAIN: **None**

Robert Rickman

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

ROBERT RICKMAN
Chairman, Board of Supervisors
County of San Joaquin
State of California



By **Rachél DeBord**