



# San Benito County

Fiscal Year 2022–2023 Budget Update

# Budget Overview

- ▶ Recommendations from the CAO's office
  - Positions
  - Capital Projects
  - Road Infrastructure
- ▶ GANN Limit Resolution
- ▶ Publish Recommended Budget – June 1<sup>st</sup>
  - §29065 – County Budget Guide
- ▶ Public Hearings for CAO Recommended Budget – June 27<sup>th</sup>
  - §29088 – County Budget Guide



# Budget Concerns

- ▶ Demand for Services
- ▶ Minimal and Stagnant Revenues
- ▶ Aging Facilities and Deteriorating Road infrastructure
- ▶ Overall expenses growing faster than revenues



# Positions Requested

## ▶ New Positions Requests

- General Fund – 23 new positions – \$2,108,758.03
- Subvention Funds – 5 new positions – \$444,209.00

## ▶ Items to Consider

- Local Revenue Growth from prior year for General Fund Positions
  - FY 19/20 to FY 20/21 = \$2,873,537.00
  - FY 20/21 to FY 21/22 = \$1-\$2 million estimated
  - Compounding factor due to Negotiations and our 3% COLA in October 2021 & October 2022
    - More than \$800,000 impact to General Fund Salaries and Benefits each year
  - Recommendation – Approve Funded Positions & only a maximum of \$400,000 as new General Fund Positions, unfunded positions, review current staffing (vacant positions)



# General Fund Position Requests

Sheriff's Deputy X3	\$ 324,552.00	Sheriff's - Patrol
Sheriff's Sergeant	\$ 129,207.00	Sheriff's - Patrol
Office Assistant I/II/III	\$ 65,273.00	Sheriff's - Admin
Correction Officer I/II/III x 4	\$ 338,584.00	Sheriff's - Jail
Building and Grounds Maint. Worker I/II	\$ 73,392.00	Sheriff's - Jail
Assistant Clerk of the Board	\$ 79,844.00	Clerk of the Board
Accounting Appraiser Technician	\$ 74,866.00	Assessor
Senior Deputy County Clerk Recorder	\$ 84,060.00	Clerk-Recorder-Elections
Elections Coordinator	\$ 79,948.00	Clerk-Recorder-Elections
Library Assistant X2	\$ 129,136.00	Library
Juvenile Institution Officer I/II/III	\$ 92,363.00	Probation
Information Tech. Analyst III	\$ 110,616.00	Probation
Capital Program Manager	\$ 124,588.00	RMA- Capital Projects
Staff Analyst	\$ 38,145.03	RMA - Regional Agency - Cost is shared
Staff Services Specialist	\$ 81,462.00	RMA - CSA/CFD - Following 218 Vote
CSA Coordinator/Manager	\$ 115,793.00	RMA - CSA/CFD - Following 218 Vote
Planning Technician	\$ 74,369.00	RMA - Planning & Building
Code Enforment Officer I/II/III	\$ 92,560.00	RMA - Planning & Building

**General Fund**

**\$ 2,108,758.03**

# General Fund Position Requests

- ▶ CAO Recommendation – Only approve a maximum of \$400,000 as new General Fund Positions, unfunded positions, review current staffing (vacant positions)



# Subvented Position Requests

<b>Social Workers I/II/III x 3</b>	<b>\$ 263,262.00</b>	<b>HHSA - HSA</b>
<b>Eligibility Specialist I/II/III LTP</b>	<b>\$ 73,392.00</b>	<b>HHSA - CSWD</b>
<b>Accountant III</b>	<b>\$ 107,555.00</b>	<b>Behavioral Health</b>

<b>Subvention</b>	<b>\$ 444,209.00</b>
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- CAO Recommendation – Approve Positions as requested by the Subvented Funded Departments



# San Benito County

Resource Management Agency

Steve Loupe

Assistant Director Public Works & Engineering

Road Infrastructure Projects – FY 22–23



# Roads / Bridges

- ▶ Capital Improvement Program (CIP)
- ▶ General Fund/Benefit Fees
  - Benefit fees/COP/Other Sources



# Roads / Bridges

County of San Benito Capital Improvement Program (CIP) 5-Year Roads & Bridges Costs & Funding (Ending 6/30/2027)																	
						FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25		FY 2025-26		FY 2026-27	
#	Project Description	Project #	Total Cost (Values Only)	Total Cost Difference	Total Cost	\$	Funding Source	\$	Funding Source	\$	Funding Source	\$	Funding Source	\$	Funding Source	\$	Funding Source
	HBP																
1	Limekiln Rd Bridge over Pescadero Creek	RF 08-662	\$ 1,945,000.00	\$ -	\$ 1,945,000.00	\$ 263,125.00	FHWA	\$ 463,125.00	FHWA	\$ 1,218,750.00							
2	Hospital Rd Bridge over San Benito River-CON	PWB1911	\$ 7,131,605.00	\$ -	\$ 7,131,605.00	\$ 6,631,605.00	FHWA	\$ 500,000.00									
3	Anzar Rd Bridge over San Juan Creek	RF 24-694	\$ 1,525,000.00	\$ -	\$ 1,525,000.00	\$ 256,500.00	FHWA	\$ 656,500.00	FHWA	\$ 612,000.00	FHWA						
4	Union Rd Bridge over San Benito River	RF 25-695	\$ 38,647,001.00	\$ -	\$ 38,647,001.00	\$ 1,400,000.00	FHWA	\$ 11,015,667.00	FHWA	\$ 12,015,667.00	FHWA	\$ 14,215,667.00					
5	Panoche Rd Bridge over Tres Pinos Creek	RF 28-698	\$ 4,825,000.00	\$ -	\$ 4,825,000.00	\$ 106,667.00	FHWA	\$ 106,667.00	FHWA	\$ 106,667.00	FHWA	\$ 872,499.00	FHWA	\$ 3,632,500.00	FHWA		
6	Rocks Rd Bridge over Pinacate Rock Creek	RF 33-705	\$ 3,104,000.00	\$ -	\$ 3,104,000.00	\$ 43,333.00	FHWA	\$ 123,333.00	FHWA	\$ 83,334.00	FHWA	\$ 2,854,000.00					
7	Rosa Morada Rd Bridge over Arroyo Dos Picachos Cr	RF 34-706	\$ 2,108,200.00	\$ -	\$ 2,108,200.00	\$ 214,200.00	FHWA	\$ 997,000.00	FHWA	\$ 897,000.00	FHWA						
8	Panoche Rd Bridge over Tres Pinos Cr - SCOUR		\$ 3,658,001.00	\$ -	\$ 3,658,001.00	\$ 107,280.00	FHWA	\$ 162,907.00	FHWA	\$ 162,907.00	FHWA	\$ 162,907.00	FHWA	\$ 3,062,000.00	FHWA		
9	Shore Rd Br over Tequisquito - Fndn Repair		\$ 2,300,000.00	\$ -	\$ 2,300,000.00											\$ 2,300,000.00	
					Total HBP Projects (per FY)	\$ 9,022,710.00		\$ 14,025,199.00		\$ 15,096,325.00		\$ 18,105,073.00		\$ 6,694,500.00			
	FHWA - Emergency Repairs																
10	Cienega Road PM 13.92	PWB1910	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	FHWA	\$ -									
11	Cienega Road PM 14.08	PWB1910	\$ 33,000.00	\$ -	\$ 33,000.00	\$ 3,000.00	FHWA	\$ 30,000.00									
12	New Idria Rd - Emergency Crossing Repair		\$ 2,390,000.00	\$ 2,390,000.00	\$ -		FHWA	\$ -	FHWA								
					Total FHWA - Emergency Repairs Projects (per FY)	\$ 3,500.00		\$ 30,000.00		\$ -		\$ -		\$ -			
	Measure G																
13	Southside Rd - 5000 Block	PWB2013	\$ 2,389,053.00	\$ -	\$ 2,389,053.00	\$ 2,389,053.00	MG	\$ -									
10*	Cienega Road PM 13.92	PWB1910	\$ 250,000.00	\$ -	\$ 250,000.00	\$ -	MG	\$ 250,000.00									
11*	Cienega Road PM 14.08	PWB1910	\$ 250,000.00	\$ -	\$ 250,000.00	\$ -	MG	\$ 250,000.00									
14	Wright Rd - Buena Vista Rd to 1mile E	PWB2102	\$ 2,050,000.00	\$ -	\$ 2,050,000.00	\$ -		\$ -		\$ 219,000.00	M G	\$ 1,231,000.00	M G	\$ 600,000.00	M G	\$ 600,000.00	M G
16	Cienega Rd Bridge at Bird Creek Replacement		\$ 1,850,000.00	\$ -	\$ 1,850,000.00	\$ 20,000.00	MG	\$ 240,000.00	M G	\$ 1,200,000.00	M G	\$ 390,000.00	M G				
17	Carr Ave Bridge Replacement		\$ 1,940,000.00	\$ -	\$ 1,940,000.00	\$ 50,000.00	MG	\$ 675,000.00	M G	\$ 1,215,000.00	M G						
18	Fairview Rd /Fallon Rd Trafficsignal intersect.		\$ 400,000.00		\$ 400,000.00			\$ 400,000.00		\$ -			M G	\$ -			
19	San Benito St -Nash to Union with intersect contrl		\$ 2,512,000.00	\$ -	\$ 2,512,000.00	\$ 210,000.00	MG	\$ 2,302,000.00	M G	\$ -							
					Total Meas G Projects (per FY)	\$ 2,669,053.00		\$ 4,117,000.00		\$ 2,634,000.00		\$ 1,621,000.00		\$ 600,000.00		\$ 600,000.00	
					Meas G Funding Available	\$ 3,329,565.00		\$ 3,013,767.00		\$ 2,700,989.00		\$ 2,852,829.50		\$ 2,975,076.50		\$ 600,000.00	

# Roads / Bridges

#						FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25		FY 2025-26		FY 2026-27	
	Project Description	Project #	Total Cost (Values Only)	Total Cost Difference	Total Cost	\$	Funding Source	\$	Funding Source	\$	Funding Source	\$	Funding Source	\$	Funding Source	\$	Funding Source
	Senate Bill 1 (SB 1)																
20	Cienega Rd from Hidden Valley to Mudstone Ranch	PWB2104	\$ 355,167.00	\$ -	\$ 355,167.00	\$ 155,167.00	SB 1	\$ 200,000.00	SB 1		SB 1						
21	Cole Rd from S Ricardo to N Ricardo to Anzar Rd	PWB2105	\$ 674,844.00	\$ -	\$ 674,844.00			\$ 674,844.00	SB 1		SB 2						
22	Anzar Rd from Cole Rd to School to San Juan Hwy	PWB2106	\$ 1,590,325.00	\$ -	\$ 1,590,325.00	\$ 190,325.00	SB 1	\$ 1,400,000.00	SB 1		SB 3						
23	Carr Ave from Anzar Rd to Carpentria Rd	PWB2107	\$ 1,130,672.90		\$ 1,130,672.90	\$ 130,672.90	SB 1	\$ 1,000,000.00	SB 1		SB 4						
24	Quick Start Rd Improve - Summary CCO Closeout	PWB'04-09	\$ 357,665.00	\$ -	\$ 357,665.00	\$ 357,665.00	SB 1										
15*	Shore Rd - Hwy 25 to San Felipe Rd	PWB2103	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -		\$ 2,000,000.00	SB 1	\$ 1,200,000.00	SB 1		
25	Fairview Rd - Los Viboras Rd to Aquistapace Rd		\$ 363,950.00	\$ -	\$ 363,950.00			\$ -	SB 1	\$ 363,950.00	SB 1						
26	Fairview Rd - San Felipe Rd to Ludis Ln		\$ -	\$ -	\$ -				SB 1		SB 1					\$ 600,000.00	
27	Salinas Rd (Alameda)- SJ-Hollstr to Missn Vnyrd		\$ -	\$ -	\$ -			\$ -	SB 1	\$ 318,000.00	SB 1						
28	F Street - Tres Pinos	COG	\$ 290,000.00	\$ -	\$ 290,000.00			\$ 290,000.00			SB 1						
29	Cienega Road CAPE Seal Union Rd to 1475' S/O Union Rd	PWB2109	\$ 240,474.00		\$ 240,474.00	\$ 20,474.00	SB 1	\$ 220,000.00	SB 1								
	Cienega Road CAPE Seal 1475' S/O Union Rd to 0.4 Mi S of Union Rd	PWB2110	\$ 56,854.00		\$ 56,854.00	\$ -	SB 1	\$ 56,854.00									
30	Cienega Road CAPE Seal from 0.4 Mi S Union Rd to Hospital Rd	PWB2111	\$ 200,883.40		\$ 200,883.40	\$ 20,883.40	SB 1	\$ 180,000.00	SB 1								
	SB1 Road Maintenance Projects at Various Locations- Summary CCO Closeout		\$ 700,000.00		\$ 700,000.00	\$ -	SB 1	\$ 700,000.00	SB 1								
31	Fairview Rd CIR Santana Ranch to 200' S Santa Ana Creek Bridge		\$ 966,052.41		\$ 966,052.41			\$ 966,052.41	SB 1								
32	Fairview Rd CIR 200' S Santa Ana Creek Bridge to McCloskey		\$ 866,605.84		\$ 866,605.84				SB 1					\$ 866,605.84			
33	Union Rd CIR 417' W Ladd Lane to union Bridge Project limit		\$ 453,335.15		\$ 453,335.15				SB 1	\$ 453,335.15							
				Total SB 1 Projects (per FY)		\$ 875,187.30		\$ 5,687,750.41		\$ 1,135,285.15		\$ 2,000,000.00		\$ 2,066,605.84		\$ 600,000.00	
				SB 1 Funding Available		\$ 2,000,000.00		\$ 2,000,000.00		\$ 2,000,000.00		\$ 2,000,000.00		\$ 2,000,000.00		\$ 2,000,000.00	
	Enterprise																
34	Best Rd from Hwy 25 to John Smith Rd	PWB2002	\$ 1,300,000.00		\$ 1,300,000.00	\$ 1,300,000.00	Enterprise										
35	Fairview Rd from Rosa Morada to McCloskey Rd	PWB2003	\$ 2,431,102.00	\$ -	\$ 2,431,102.00	\$ 2,431,102.00	Enterprise										
	Fairview Rd from Rosa Morada to McCloskey Rd	PWB2003	\$ 2,431,102.00	\$ -	\$ 2,431,102.00	\$ 2,431,102.00	Enterprise										
				Total Enterprise Projects (per FY)		\$ 6,162,204.00		\$ -		\$ -		\$ -		\$ -			
				Enterprise Funding Available		\$ 4,970,000.00											
	Traffic Impact Fee / TIF, CRF (Cienega Realignment Fund)																
4*	Union Rd Bridge over San Benito River - match	RF 25-695	\$ 4,400,000.00	\$ -	\$ 4,400,000.00	\$ -		\$ 2,200,000.00	TIF	\$ 2,200,000.00	TIF	\$ -					
36	Cienega Rd - Mudstone Ranch to Bird Creek		\$ 3,086,311.00		\$ 3,086,311.00	\$ 250,000.00	CRF	\$ 607,790.00	CRF	\$ 2,228,521.00							
	Fairview Rd /Fallon Rd intersection		\$ 943,500.00		\$ 943,500.00			\$ 943,500.00	TIF	\$ -							
				Total County Projects (per FY)		\$ 250,000.00		\$ 3,751,290.00		\$ 4,428,521.00		\$ -		\$ -			
				County Funding Available		\$ 5,300,000.00		\$ 5,300,000.00									

# Roads / Bridges

#	Project Description	Project #	Total Cost (Values Only)	Total Cost Difference	Total Cost	FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25		FY 2025-26		FY 2026-27	
						\$	Funding Source	\$	Funding Source	\$	Funding Source	\$	Funding Source	\$	Funding Source	\$	Funding Source
	<b>Regional Surface Transportation Program (RSTP)</b>																
12*	New Idria Road Crossing		\$ 470,000.00	\$ -	\$ 470,000.00	\$ 100,000.00	RSTP	\$ 370,000.00									
37	Union Rd Low Spot Drainage		\$ 183,000.00		\$ 183,000.00	\$ 83,000.00	RSTP	\$ 100,000.00	RSTP								
	Fairview/Acquistspace/Comstock intersection		\$ 1,800,000.00		\$ 1,800,000.00	\$ -	RSTP	\$ 400,000.00		\$ 1,400,000.00							
	Striping Improvements - Various Locations		\$ 800,000.00	\$ -	\$ 800,000.00	\$ -	RSTP	\$ 800,000.00									
	Speed Attenuation Projects - Various Locations		\$ 400,000.00		\$ 400,000.00	\$ -	RSTP	\$ 400,000.00									
	Pedestrian Improvements - Various Locations		\$ 600,000.00		\$ 600,000.00	\$ -	RSTP	\$ 600,000.00									
	Shore Rd -Frazier Lake Road to San Felipe Rd	PWB2103	\$ 1,750,000.00	\$ -	\$ 1,750,000.00	\$ -		\$ 250,000.00	RSTP	\$ 1,500,000.00							
					Total County Projects (per FY)	\$ 183,000.00		\$ 2,920,000.00		\$ 2,900,000.00		\$ -		\$ -			
					County Funding Available	\$ 1,171,000.00		\$ 3,050,321.00									
	<b>County Service Areas (CSA)</b>																
38	CSA road maintenance 20 locations		\$ 280,000.00	\$ (520,000.00)	\$ 800,000.00	\$ 50,000.00	CSA	\$ 450,000.00	CSA	\$ 100,000.00	CSA	\$ 100,000.00	CSA	\$ 100,000.00	CSA	\$ 100,000.00	CSA
					Total County Projects (per FY)	\$ 50,000.00		\$ 450,000.00		\$ 100,000.00		\$ 100,000.00		\$ 100,000.00			
	<b>ORD 529 Drain Impact Fee (DIF) Fund</b>																
39	StormDrain-Fairview Rd-SantanaRch-SantaAnaCrk		\$ 380,000.00	\$ -	\$ 380,000.00	\$ 130,000.00	DIF	\$ 250,000.00	DIF	\$ -		\$ -		\$ -			
	Fairview Rd Drainage Adjacent to SBCWD Vault							\$ 200,000.00	DIF								
40	County Roadway Drainage -various locations	PWB2101	\$ 560,000.00	\$ -	\$ 560,000.00	\$ 560,000.00	DIF	\$ -	DIF	\$ -	DIF	\$ -	DIF	\$ -	DIF		
					Total County Projects (per FY)	\$ 690,000.00		\$ 450,000.00		\$ -		\$ -		\$ -			
					County Funding Available	\$ 1,455,816.00		\$ 765,816.00									
	<b>County</b>																
41	San Felipe Rd Bridge Tequisquito Slough ITCP	PWB2108	\$ 72,000.00	\$ -	\$ 72,000.00	\$ 72,000.00	County										
42	Fairview Rd @ Los Viboras Rd - MBGR Repair		\$ 20,000.00	\$ -	\$ 20,000.00	\$ 20,000.00	County										
					Total County Projects (per FY)	\$ 92,000.00		\$ -		\$ -		\$ -		\$ -			
	<b>Grant/Regional</b>																
43	Barrier Rail Replacement - HSIP	Won	\$ 1,013,600.00	\$ -	\$ 1,013,600.00	\$ 100,000.00	Grant/Reg'l	\$ 913,600.00	Grant/Reg'l								
					Total Grant/Reg'l Projects (per FY)	\$ 100,000.00		\$ 913,600.00		\$ -		\$ -		\$ -			

# Roads / Bridges

#					FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25		FY 2025-26		FY 2026-27		
	Project Description	Project #	Total Cost (Values Only)	Total Cost Difference	Total Cost	\$	Funding Source	\$	Funding Source	\$	Funding Source	\$	Funding Source	\$	Funding Source	\$	Funding Source
	General Fund/Benefit Fees																
	San Juan Canyon Rd - Salinas Rd to 6.4 miles beyond Salinas Rd		\$ 6,864,000.00	\$ -	\$ 6,864,000.00	\$ -		\$ 6,864,000.00		\$ -							
	Seely Avenue - Capenteria Rd to 0.5 miles beyond Capenteria Rd (terminus of County Road)		\$ 366,000.00	\$ -	\$ 366,000.00	\$ -		\$ -		\$ 366,000.00							
	Buena Vista Rd - SR156 to 0.6 miles westerly beyond SR156 (terminus of County Road)		\$ 439,200.00	\$ -	\$ 439,200.00	\$ -		\$ -		\$ 439,200.00							
	Panoche Rd and New Idria Rd -Panoche School to 4.5 miles beyond for Double Chip Seal (terminus of paved road)																
	New Idria Rd - 7.0 miles beyond Panoche Road for Double Chip Seal, and 10 miles of pulverize/compact roadway material		\$ 2,898,000.00	\$ -	\$ 2,898,000.00	\$ -		\$ 2,898,000.00		\$ -							
	Union Rd- SR156 to 3.0 miles beyond SR156		\$ 4,320,000.00	\$ -	\$ 4,320,000.00	\$ -		\$ -		\$ 4,320,000.00							
	Cienega Rd - Adjacent to wineries		\$ 633,600.00	\$ -	\$ 633,600.00	\$ -		\$ 633,600.00		\$ -							
	Tres Pinos Roadway Improvements: Buena Vista Rd/Quien Sabe Rd- Southside Road to SR25 F Street/3rd Street - Southside Road to SR25 5th Street/D Street/4th Street - SR25 to SR25		\$ 1,075,200.00	\$ -	\$ 1,075,200.00	\$ -		\$ 1,075,200.00		\$ -							
	Shore Rd -Frazier Lake Road to San Felipe Rd		\$ 1,500,000.00		\$ 1,500,000.00					\$ 1,500,000.00							
	Salinas Rd- the Alameda to County Limits		\$ 3,072,000.00		\$ 3,072,000.00									\$ 3,072,000.00			
	San Juan Bautista SS Force Main (County partnering to pave adjacent lane)		\$ 4,000,000.00		\$ 4,000,000.00					\$ 4,000,000.00							
	Frazier Lake Rd- Shore Rd to 1.8 miles beyond Shore Road		\$ 1,555,200.00		\$ 1,555,200.00							\$ 1,555,200.00					
	Bixby Rd- SR156 to Duncan Rd		\$ 844,800.00		\$ 844,800.00									\$ 844,800.00			
					Total (per FY)	\$ -		\$ 11,470,800.00		\$ 10,625,200.00		\$ 1,555,200.00		\$ 3,916,800.00			





# San Benito County

Recommended Capital Projects FY22/23

Karen Gumin

Capital Project Manager

# Facilities/Capital Improvement Projects (CIP)– Ad Hoc Committee Review

- ▶ Quick discussion points for FY 22–23 CIP Planning:
  - CIP Recommended list captured ADA improvements, Facilities end of life systems, Department Directors requests.
  - RMA worked with Gabe for anticipated budget projections.
  - Trending–department funded grants for construction projects have an 8 to 12–month completion deadline.
  - Project list pipeline– Will of the Board to prioritize projects, amortize projects through 3 to 5–year schedule.
  - JOC– Job Order Contracting new for FY 22–23. Positive impact for smaller CIP construction management.



# Draft FY 22–23 Recommended CIP

TOTALS- SUMMARY			FY 22-23
General Fund- Construction Projects in Progress			\$ 1,709,676.00
General Fund- Recommended New Capital Improvements			\$ 3,716,500.00
Subtotal- General Fund		5,426,176	
Department Funded- Construction Projects in Progress			\$ 3,264,000.00
Department Funded- Recommended New Capital Improvements			\$ 12,600,000.00
Subtotal- Department Funded		15,864,000	
FY 22-23 Capital Projects Total			\$ 21,290,176.00
SBC Regional Park Development (Park Development Fund)			\$ 2,912,000.00
SBC Regional Park Development (Grant)			\$ 750,000.00
Sunnyside Park Development (Park Development Fund)			\$ 400,000.00
Sunnyside Regional Park Development (Grant)			\$ 400,000.00
		Total	\$ 4,462,000.00
CIP Total			\$ 25,752,179.00



# Public Defender

- ▶ Fitzgerald, Alvarez and Ciummo, Level 1 – Three year contract
    - 1.5% increase after year 1, and 1.5% after year 2
  - ▶ Harry Damkar, Level 2 – One year contract – no increase
  - ▶ Pamela Brown, Level 3 – One year contract – no increase
- 
- ▶ For discussion we would like the Board of Supervisors to provide us some direction for negotiations on the contracts for Harry Damkar and Pamela Brown



# GANN Limit

## ► California Proposition 4

- Limit the growth in appropriations made by the state and individual local governments. The limit in the rate of growth is the percentage increase in the cost of living and the percentage increase in the state or local government's population.
- Require state and local governments to return any funds to taxpayers in excess of the amount appropriated for a given fiscal year.
- Require the state to reimburse local governments for the cost of complying with state mandates.





# GANN Limit

GANN Limit for Fiscal Year 2022-2023 (from previous page)

**\$46,428,390**

## Estimated Non-Departmental Revenues Subject to GANN Limitation

Taxes	23,158,073
Licenses, Permits & Franchises	675,000
Fines, Forfeitures & Penalties	300,000
Charges for Services	700,000
Use of Money & Property	-
State & Federal Aid	339,000
Miscellaneous Revenue	150,000

### **Estimated Proceeds Subject to Limitation:**

**25,322,073**      **25,322,073**

### **Estimated 2022-2023 Amount "Under" Limitation:**

**\$21,106,317**



# Thank you

- ▶ Gabriel Orozco, County Budget Officer
- ▶ Email: [gaorozco@cosb.us](mailto:gaorozco@cosb.us)
- ▶ Phone: 831.636.4000

