HIRT FY14-15
Budget

EXPENDITURES		Budget	Adj. 1	Adj. 2	Total Adj. Budget		FY 14-15	FY 13-14	Change from FY13-14 to FY14-15	Percent Change From
SDFD		$ 933,741			$ 933,741		$ 933,741	$ 933,741	$ -	0.0%
DEH		$ 759,814			$ 759,814		$ 759,814	$ 759,814	$ -	0.0%
OES		$ 90,059			$ 90,059		$ 90,059	$ 90,059	$ -	0.0%
Indirects		$ -								
State/Fed Grants		$ -								
Other Misc.		$ -								
TOTAL EXPENDITURES		**$ 1,783,614**			**$ 1,783,614**		**$ 1,783,614**	**$ 1,783,614**	$ -	0.0%
REVENUES										
Member Shares		$ 1,726,050			$ 1,726,050		$ 1,726,050	$ 1,726,050	$ -	0.0%
MCAS Miramar		$ 27,564			$ 27,564		$ 27,564	$ 27,564	$ -	0.0%
Indian Tribes		$ 20,000			$ 20,000		$ 20,000	$ 20,000	$ -	0.0%
Interest		$ 5,000			$ 5,000		$ 5,000	$ 5,000	$ -	0.0%
Cost Recovery		$ 5,000			$ 5,000		$ 5,000	$ 5,000	$ -	0.0%
TOTAL REVENUES		**$ 1,783,614**			**$ 1,783,614**		**$ 1,783,614**	**$ 1,783,614**	$ -	0.0%
UDC Approval Date										

2014-2015
HIRT Member Shares

CITIES	ASSESSED VALUE SECURED & UNSECURED	% GRAND TOTAL	POPULATION 2010	% OF TOTAL	ASSESS. VALUE SHARE	POPUL. SHARE	TOTAL SHARE	TOTAL %
Carlsbad	$23,505,107,527	11.48%	107,674	5.91%	$ 99,103	$ 50,999	$ 150,101	8.70%
Chula Vista	$21,153,963,435	10.33%	249,382	13.69%	$ 89,190	$ 118,117	$ 207,307	12.01%
Coronado	$6,511,233,365	3.18%	23,187	1.27%	$ 27,453	$ 10,982	$ 38,435	2.23%
County of SD	$58,192,244,361	28.43%	495,281	27.18%	$ 245,351	$ 234,585	$ 479,936	27.81%
Del Mar	$2,621,983,721	1.28%	4,194	0.23%	$ 11,055	$ 1,986	$ 13,041	0.76%
El Cajon	$6,983,194,826	3.41%	100,562	5.52%	$ 29,443	$ 47,630	$ 77,073	4.47%
Encinitas	$11,527,562,098	5.63%	60,346	3.31%	$ 48,603	$ 28,582	$ 77,185	4.47%
Escondido	$11,993,339,223	5.86%	146,064	8.02%	$ 50,567	$ 69,182	$ 119,748	6.94%
Imperial Beach	$1,402,791,288	0.69%	26,609	1.46%	$ 5,914	$ 12,603	$ 18,518	1.07%
La Mesa	$5,115,017,398	2.50%	58,296	3.20%	$ 21,566	$ 27,611	$ 49,177	2.85%
Lemon Grove	$1,594,221,673	0.78%	25,603	1.41%	$ 6,722	$ 12,127	$ 18,848	1.09%
National City	$2,995,967,263	1.46%	58,967	3.24%	$ 12,632	$ 27,929	$ 40,561	2.35%
Oceanside	$17,380,194,449	8.49%	169,319	9.29%	$ 73,279	$ 80,196	$ 153,475	8.89%
Poway	$8,339,683,820	4.07%	48,382	2.66%	$ 35,162	$ 22,916	$ 58,078	3.36%
San Marcos	$8,907,897,773	4.35%	85,569	4.70%	$ 37,558	$ 40,529	$ 78,087	4.52%
Santee	$4,477,198,615	2.19%	54,643	3.00%	$ 18,877	$ 25,881	$ 44,758	2.59%
Solana Beach	$3,502,086,830	1.71%	13,000	0.71%	$ 14,766	$ 6,157	$ 20,923	1.21%
Vista	$8,487,934,434	4.15%	95,036	5.22%	$ 35,787	$ 45,013	$ 80,800	4.68%
TOTAL	$204,691,622,099	100.00%	1,822,114	100.00%	863,025	863,025	$ 1,726,050	100.00%

Notes:

1. Assessed Value Information from County of San Diego Tax Rates, Useful Information For Taxpayers for the Fiscal Year 2011-12 - http://www.sdcounty.ca.gov/auditor/trb1112/docs/trbcomplete.pdf
2. Population from State of California Department of Finance Demographics Research Unit Report E-1. City/County Population Estimates January 1, 2011 and 2012: Used 2012 Data