

*County of San Diego*

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## Appendix A: Changes by Fund

### Total Staffing by Group/Agency

Total Staffing by Department within Group/Agency (staff years)							
	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019–20 Revised Budget	Fiscal Year 2020–21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020–21 Revised Budget
<b>Public Safety</b>	<b>7,573.00</b>	<b>7,549.00</b>	<b>7.00</b>	<b>7,556.00</b>	<b>7,549.00</b>	<b>7.00</b>	<b>7,556.00</b>
Public Safety Executive Office	14.00	14.00	0.00	14.00	14.00	0.00	14.00
District Attorney	982.00	991.00	0.00	991.00	991.00	0.00	991.00
Sheriff	4,404.00	4,413.00	2.00	4,415.00	4,413.00	2.00	4,415.00
Animal Services	60.00	61.00	0.00	61.00	61.00	0.00	61.00
Child Support Services	512.00	497.00	0.00	497.00	497.00	0.00	497.00
Citizen’s Law Enforcement Review Board	5.00	5.00	0.00	5.00	5.00	0.00	5.00
Office of Emergency Services	21.00	21.00	0.00	21.00	21.00	0.00	21.00
Medical Examiner	57.00	57.00	0.00	57.00	57.00	0.00	57.00
Probation	1,108.00	1,068.00	0.00	1,068.00	1,068.00	0.00	1,068.00
Public Defender	388.00	400.00	0.00	400.00	400.00	0.00	400.00
San Diego County Fire Authority	22.00	22.00	5.00	27.00	22.00	5.00	27.00
<b>Health and Human Services</b>	<b>6,405.50</b>	<b>6,675.50</b>	<b>96.00</b>	<b>6,771.50</b>	<b>6,675.5</b>	<b>96.00</b>	<b>6,771.50</b>
Self Sufficiency Services	2,517.00	2,525.00	7.00	2,532.00	2,525.00	7.00	2,532.00
Aging & Independence Services	420.00	449.00	0.00	449.00	449.00	0.00	449.00
Behavioral Health Services	864.00	987.50	20.00	1,007.50	987.50	20.00	1,007.50
Child Welfare Services	1,368.00	1,433.00	60.00	1,493.00	1,433.00	60.00	1,493.00
Public Health Services	666.50	685.00	9.00	694.00	685.00	9.00	694.00
Administrative Support	453.00	468.00	0.00	468.00	468.00	0.00	468.00
Housing & Community Development Services	117.00	128.00	0.00	128.00	128.00	0.00	128.00



**APPENDIX A: CHANGES BY FUND**

Total Staffing by Department within Group/Agency (staff years)							
	Fiscal Year 2018–19 Adopted Budget	Fiscal Year 2019–20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019–20 Revised Budget	Fiscal Year 2020–21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020–21 Revised Budget
<b>Land Use and Environment</b>	<b>1,870.50</b>	<b>1,945.50</b>	<b>1.00</b>	<b>1,946.50</b>	<b>1,945.50</b>	<b>1.00</b>	<b>1,946.50</b>
Land Use and Environment Executive Office	12.00	12.00	1.00	13.00	12.00	1.00	13.00
Agriculture, Weights and Measures	175.00	179.00	0.00	179.00	179.00	0.00	179.00
Air Pollution Control District	150.00	159.00	0.00	159.00	159.00	0.00	159.00
Environmental Health	297.00	308.00	0.00	308.00	308.00	0.00	308.00
Parks and Recreation	205.00	234.00	0.00	234.00	234.00	0.00	234.00
Planning & Development Services	223.00	230.00	0.00	230.00	230.00	0.00	230.00
Public Works	525.00	539.00	0.00	539.00	539.00	0.00	539.00
County Library	283.50	284.50	0.00	284.50	284.50	0.00	284.50
<b>Finance and General Government</b>	<b>1,734.50</b>	<b>1,751.50</b>	<b>(1.00)</b>	<b>1,750.50</b>	<b>1,751.50</b>	<b>(1.00)</b>	<b>1,750.50</b>
Finance and General Government Group Executive Office	31.00	25.00	0.00	25.00	25.00	0.00	25.00
Board of Supervisors	56.00	57.00	0.00	57.00	57.00	0.00	57.00
Assessor/Recorder/County Clerk	410.50	419.50	0.00	419.50	419.50	0.00	419.50
Treasurer-Tax Collector	123.00	123.00	0.00	123.00	123.00	0.00	123.00
Chief Administrative Office	15.50	16.50	0.00	16.50	16.50	0.00	16.50
Auditor and Controller	238.50	238.50	0.00	238.50	238.50	0.00	238.50
County Communications Office	23.00	23.00	0.00	23.00	23.00	0.00	23.00
County Technology Office	15.00	15.00	0.00	15.00	15.00	0.00	15.00
Civil Service Commission	4.00	4.00	0.00	4.00	4.00	0.00	4.00
Clerk of the Board of Supervisors	28.00	28.00	0.00	28.00	28.00	0.00	28.00
County Counsel	145.00	147.00	0.00	147.00	147.00	0.00	147.00





Total Staffing by Department within Group/Agency (staff years)							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Grand Jury	1.00	1.00	0.00	1.00	1.00	0.00	1.00
Human Resources	120.00	124.00	(1.00)	123.00	124.00	(1.00)	123.00
General Services	395.00	395.00	0.00	395.00	395.00	0.00	395.00
Purchasing and Contracting	61.00	66.00	0.00	66.00	66.00	0.00	66.00
Registrar of Voters	68.00	69.00	0.00	69.00	69.00	0.00	69.00
<b>Total</b>	<b>17,583.50</b>	<b>17,921.50</b>	<b>103.00</b>	<b>18,024.50</b>	<b>17,921.50</b>	<b>103.00</b>	<b>18,024.50</b>

All Funds Summary

Budget by Functional Area (in millions)							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Public Safety	\$ 1,928,847,870	\$ 2,041,587,807	\$ 16,059,865	\$ 2,057,647,672	\$ 2,012,920,757	\$ 1,659,790	\$ 2,014,580,547
Health and Human Services	2,112,044,745	2,256,685,667	5,900,000	2,262,585,667	2,257,454,945	7,900,000	2,265,354,945
Land Use Environment Group	583,170,579	650,750,240	1,273,000	652,023,240	559,627,936	283,000	559,910,936
Finance and General Government	713,361,611	729,161,196	(122,623)	729,038,573	689,461,747	(124,623)	689,337,124
Capital Program	274,852,657	112,082,917	7,450,000	119,532,917	9,099,500	0	9,099,500
Finance Other	658,570,510	420,911,652	(1,087,740)	419,823,912	407,747,012	(1,096,438)	406,650,574
<b>Total</b>	<b>\$ 6,270,847,977</b>	<b>\$ 6,211,179,479</b>	<b>\$ 29,472,502</b>	<b>\$ 6,240,651,981</b>	<b>\$ 5,936,311,897</b>	<b>\$ 8,621,729</b>	<b>\$ 5,944,933,626</b>



**APPENDIX A: CHANGES BY FUND**

Total Appropriations by Categories of Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 2,231,098,111	\$ 2,366,291,378	\$ 12,797,175	\$ 2,379,088,553	\$ 2,459,623,210	\$ 12,018,848	\$ 2,471,642,058
Services & Supplies	2,262,087,808	2,423,139,725	3,394,916	2,426,534,641	2,234,204,262	(3,397,119)	2,230,807,143
Other Charges	710,026,156	709,190,983	48,605	709,239,588	684,751,246	0	684,751,246
Capital Assets/Land Acquisition	279,920,843	144,864,665	3,300,000	148,164,665	133,602,653	0	133,602,653
Capital Assets Equipment	37,302,838	37,585,648	2,331,806	39,917,454	27,025,339	0	27,025,339
Expenditure Transfer & Reimbursements	(37,034,467)	(37,953,457)	0	(37,953,457)	(38,326,834)	0	(38,326,834)
Contingency Reserves	7,255,233	10,747,220	0	10,747,220	10,747,220	0	10,747,220
Fund Balance Component Increases	76,350,000	350,000	0	350,000	350,000	0	350,000
Operating Transfers Out	676,841,455	534,813,317	7,600,000	542,413,317	405,184,801	0	405,184,801
Management Reserves	27,000,000	22,150,000	0	22,150,000	19,150,000	0	19,150,000
<b>Total</b>	<b>\$ 6,270,847,977</b>	<b>\$ 6,211,179,479</b>	<b>\$ 29,472,502</b>	<b>\$ 6,240,651,981</b>	<b>\$ 5,936,311,897</b>	<b>\$ 8,621,729</b>	<b>\$ 5,944,933,626</b>

Total Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Taxes Current Property	\$ 749,471,934	\$ 791,135,588	\$ (385,000)	\$ 790,750,588	\$ 810,236,778	\$ (385,000)	\$ 809,851,778
Taxes Other Than Current Secured	510,193,144	541,253,163	0	541,253,163	558,119,829	0	558,119,829
Licenses Permits & Franchises	57,505,046	59,865,709	0	59,865,709	60,721,304	0	60,721,304
Fines, Forfeitures & Penalties	46,406,143	46,322,296	0	46,322,296	41,747,684	0	41,747,684
Revenue From Use of Money & Property	56,905,819	71,629,660	0	71,629,660	73,655,608	0	73,655,608
Intergovernmental Revenues	2,617,792,349	2,780,388,666	11,812,884	2,792,201,550	2,777,337,448	7,900,000	2,785,237,448
Charges for Current Services	992,174,509	1,024,774,994	510,396	1,025,285,390	1,003,389,060	463,973	1,003,853,033
Miscellaneous Revenues	50,567,191	62,723,955	3,645,824	66,369,779	52,566,239	359,756	52,925,995
Other Financing Sources	656,317,836	505,543,636	7,600,000	513,143,636	73,413,281	0	373,413,281





Total Budget by Categories of Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Residual Equity Transfers In	400,000	1,700,000	0	1,700,000,	2,300,000	0	2,300,000
Fund Balance Component Decreases	95,647,374	63,188,482	0	63,188,482	52,665,465	0	52,665,465
Use of Fund Balance	437,466,632	262,653,330	6,288,398	268,941,728	130,159,201	283,000	130,442,201
<b>Total</b>	<b>\$ 6,270,847,977</b>	<b>\$ 6,211,179,479</b>	<b>\$ 29,472,502</b>	<b>\$ 6,240,651,981</b>	<b>\$ 5,936,311,891</b>	<b>\$ 8,621,729</b>	<b>\$ 5,944,933,626</b>

General Fund

Staffing							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Staff Years	16,232.00	16,541.00	103.00	16,644.00	16,541.00	103.00	16,644.00
<b>Total</b>	<b>16,232.00</b>	<b>16,541.00</b>	<b>103.00</b>	<b>16,644.00</b>	<b>16,541.00</b>	<b>103.00</b>	<b>16,644.00</b>

Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 2,066,099,244	\$ 2,191,195,037	\$ 12,797,175	\$ 2,203,992,212	\$ 2,277,520,921	\$ 12,018,848	\$ 2,289,539,769
Services & Supplies	1,687,720,248	1,824,056,786	2,889,290	1,826,946,076	1,683,226,587	(3,008,437)	1,680,218,150
Other Charges	535,554,282	514,576,265	48,605	514,624,870	511,865,267	0	511,865,267
Capital Assets/Land Acquisition	11,003,862	28,041,398	(4,150,000)	23,891,398	129,602,653	0	129,602,653
Capital Assets Equipment	12,688,348	12,711,702	2,245,195	14,956,897	1,789,893	0	1,789,893
Expenditure Transfer & Reimbursements	(37,034,467)	(37,953,457)	0	(37,953,457)	(38,326,834)	0	(38,326,834)
Fund Balance Component Increases	76,000,000	0	0	0	0	0	0
Operating Transfers Out	321,510,053	147,057,248	4,150,000	151,207,248	45,218,821	0	45,218,821
Management Reserves	26,000,000	21,000,000	0	21,000,000	18,000,000	0	18,000,000
<b>Total</b>	<b>\$ 4,699,541,570</b>	<b>\$ 4,700,684,979</b>	<b>\$ 17,980,265</b>	<b>\$ 4,718,665,244</b>	<b>\$ 4,628,897,308</b>	<b>\$ 9,010,411</b>	<b>\$ 4,637,907,719</b>

**APPENDIX A: CHANGES BY FUND**

Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Taxes Current Property	\$ 702,197,167	\$ 741,010,130	\$ 0	\$ 741,010,130	\$ 758,938,274	\$ 0	\$ 758,938,274
Taxes Other Than Current Secured	495,516,857	524,791,174	0	524,791,174	538,867,202	0	538,867,202
Licenses Permits & Franchises	43,656,402	45,718,067	0	45,718,067	46,573,662	0	46,573,662
Fines, Forfeitures & Penalties	39,748,918	39,398,356	0	39,398,356	35,014,860	0	35,014,860
Revenue From Use of Money & Property	24,516,676	36,269,015	0	36,269,015	37,445,345	0	37,445,345
Intergovernmental Revenues	2,189,842,725	2,311,243,085	11,812,884	2,323,055,969	2,322,922,089	7,900,000	2,330,822,089
Charges For Current Services	401,217,088	406,133,645	514,078	406,647,723	409,975,661	467,655	410,443,316
Miscellaneous Revenues	32,612,000	44,915,445	3,645,824	48,561,269	35,765,951	359,756	36,125,707
Other Financing Sources	328,583,141	350,398,448	150,000	350,548,448	330,400,989	0	330,400,989
Fund Balance Component Decreases	95,647,374	63,188,482	0	63,188,482	52,665,465	0	52,665,465
Use of Fund Balance	346,003,222	137,619,132	1,857,479	139,476,611	60,327,810	283,000	60,610,810
<b>Total</b>	<b>\$ 4,699,541,570</b>	<b>\$ 4,700,684,979</b>	<b>\$ 17,980,265</b>	<b>\$ 4,718,665,244</b>	<b>\$ 4,628,897,308</b>	<b>\$ 9,010,411</b>	<b>\$ 4,637,907,719</b>







## County Library

Staffing							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Staff Years	283.50	284.50	0.00	284.50	284.50	0.00	284.50
<b>Total</b>	<b>283.50</b>	<b>284.50</b>	<b>0.00</b>	<b>284.50</b>	<b>284.50</b>	<b>0.00</b>	<b>284.50</b>

Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Salaries & Benefits	\$ 27,006,290	\$ 28,185,129	\$ 0	\$ 28,185,129	\$ 29,311,140	\$ 0	\$ 29,311,140
Services & Supplies	17,654,203	19,455,133	40,000	19,495,133	20,362,133	0	20,362,133
Other Charges	0	100,000	0	100,000	100,000	0	100,000
Capital Assets Equipment	300,000	420,000	0	420,000	300,000	0	300,000
Operating Transfers Out	595,500	813,942	0	813,942	0	0	0
Management Reserves	1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<b>Total</b>	<b>\$ 46,555,993</b>	<b>\$ 49,974,204</b>	<b>\$ 40,000</b>	<b>\$ 50,014,204</b>	<b>\$ 51,073,273</b>	<b>\$ 0</b>	<b>\$ 51,073,273</b>

Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Taxes Current Property	\$ 35,124,034	\$ 37,101,358	\$ 0	\$ 37,101,358	\$ 38,214,399	\$ 0	\$ 38,214,399
Taxes Other Than Current Secured	560,728	628,979	0	628,979	647,848	0	647,848
Revenue From Use of Money & Property	105,000	105,000	0	105,000	105,000	0	105,000
Intergovernmental Revenues	3,048,521	3,473,521	0	3,473,521	3,473,521	0	3,473,521
Charges For Current Services	1,138,112	1,138,112	0	1,138,112	1,138,112	0	1,138,112
Miscellaneous Revenues	1,103,821	553,821	0	553,821	553,821	0	553,821
Use of Fund Balance	5,475,777	6,973,413	40,000	7,013,413	6,940,572	0	6,940,572
<b>Total</b>	<b>\$ 46,555,993</b>	<b>\$ 49,974,204</b>	<b>\$ 40,000</b>	<b>\$ 50,014,204</b>	<b>\$ 51,073,273</b>	<b>\$ 0</b>	<b>\$ 51,073,273</b>



### Sheriff's Asset Forfeiture Program

Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Services & Supplies	\$ 790,000	\$ 0	\$ 762,885	\$ 762,885	\$ 0	\$ 0	\$ 0
Capital Assets Equipment	0	0	86,611	86,611	0	0	0
Operating Transfers Out	4,459,936	0	150,000	150,000	0	0	0
<b>Total</b>	<b>\$ 5,249,936</b>	<b>\$ 0</b>	<b>\$ 999,496</b>	<b>\$ 999,496</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Revenue From Use of Money & Property	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Intergovernmental Revenues	500,000	0	0	0	0	0	0
Use of Fund Balance	4,649,936	0	999,496	999,496	0	0	0
<b>Total</b>	<b>\$ 5,249,936</b>	<b>\$ 0</b>	<b>\$ 999,496</b>	<b>\$ 999,496</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

### Sheriff's Asset Forfeiture - State

Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Services & Supplies	\$ 27,326	\$ 0	\$ 80,000	\$ 80,000	\$ 0	\$ 0	\$ 0
<b>Total</b>	<b>\$ 27,326</b>	<b>\$ 0</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Miscellaneous Revenues	\$ 27,326	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Use of Fund Balance	0	0	80,000	80,000	0	0	0
<b>Total</b>	<b>\$ 27,326</b>	<b>\$ 0</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>





## Public Safety Prop 172 Special Revenue

Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Services & Supplies	\$ 1,066,152	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Transfers Out	293,304,150	310,720,434	3,300,000	314,020,434	303,884,496	0	303,884,496
<b>Total</b>	<b>\$ 294,370,302</b>	<b>\$ 310,720,434</b>	<b>\$ 3,300,000</b>	<b>\$ 314,020,434</b>	<b>\$ 303,884,496</b>	<b>\$ 0</b>	<b>\$ 303,884,496</b>

Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Intergovernmental Revenues	\$ 284,214,490	\$ 291,130,514	\$ 0	\$ 291,130,514	\$ 301,789,258	\$ 0	\$ 301,789,258
Use of Fund Balance	10,155,812	19,589,920	3,300,000	22,889,920	2,095,238	0	2,095,238
<b>Total</b>	<b>\$ 294,370,302</b>	<b>\$ 310,720,434</b>	<b>\$ 3,300,000</b>	<b>\$ 314,020,434</b>	<b>\$ 303,884,496</b>	<b>\$ 0</b>	<b>\$ 303,884,496</b>

## Air Quality State Moyer Program

Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Other Charges	\$ 3,674,589	\$ 22,845,954	\$ (18,405,000)	\$ 4,440,954	\$ 4,885,049	\$ 0	\$ 4,885,049
Operating Transfers Out	235,639	891,064	(595,000)	296,064	325,671	0	325,671
<b>Total</b>	<b>\$ 3,910,228</b>	<b>\$ 23,737,018</b>	<b>\$ (19,000,000)</b>	<b>\$ 4,737,018</b>	<b>\$ 5,210,720</b>	<b>\$ 0</b>	<b>\$ 5,210,720</b>

Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Revenue From Use of Money & Property	\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Intergovernmental Revenues	3,770,228	23,660,760	(19,000,000)	4,660,760	5,134,462	0	5,134,462
State Revenue	3,770,228	23,660,760	(19,000,000)	4,660,760	5,134,462	0	5,134,462
Use of Fund Balance	115,000	76,258	0	76,258	76,258	0	76,258
<b>Total</b>	<b>\$ 3,910,228</b>	<b>\$ 23,737,018</b>	<b>\$ (19,000,000)</b>	<b>\$ 4,737,018</b>	<b>\$ 5,210,720</b>	<b>\$ 0</b>	<b>\$ 5,210,720</b>



Air Quality Community AB 617

Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Services & Supplies	\$ 0	\$ 589,902	\$ 0	\$ 589,902	\$ 589,902	\$ 0	\$ 589,902
Other Charges	0	0	18,405,000	18,405,000	0	0	0
Capital Assets Equipment	0	686,456	0	686,456	686,456	0	686,456
Operating Transfers Out	0	836,142	595,000	1,431,142	836,142	0	836,142
<b>Total</b>	<b>\$ 0</b>	<b>\$ 2,112,500</b>	<b>\$ 19,000,000</b>	<b>\$ 21,112,500</b>	<b>\$ 2,112,500</b>	<b>\$ 0</b>	<b>\$ 2,112,500</b>

Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Intergovernmental Revenues	\$ 0	\$ 2,112,500	\$ 19,000,000	\$ 2,112,500	\$ 2,112,500	\$ 0	\$ 2,112,500
State Revenue	0	2,112,500	19,000,000	2,112,500	2,112,500	0	2,112,500
<b>Total</b>	<b>\$ 0</b>	<b>\$ 2,112,500</b>	<b>\$ 19,000,000</b>	<b>\$ 2,112,500</b>	<b>\$ 2,112,500</b>	<b>\$ 0</b>	<b>\$ 2,112,500</b>

Parkland Ded Area 43 Central Mountain

Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Services & Supplies	\$ 2,000	\$ 51,500	\$ (50,000)	\$ 1,500	\$ 1,500	\$ 0	\$ 1,500
<b>Total</b>	<b>\$ 2,000</b>	<b>\$ 51,500</b>	<b>\$ (50,000)</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ 0</b>	<b>\$ 1,500</b>

Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Licenses Permits & Franchises	\$ 1,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Revenue From Use of Money & Property	500	500	0	500	500	0	500
Use of Fund Balance	0	51,000	(50,000)	1,000	1,000	0	1,000
<b>Total</b>	<b>\$ 2,000</b>	<b>\$ 51,500</b>	<b>\$ (50,000)</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ 0</b>	<b>\$ 1,500</b>





Capital Outlay Fund

Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Capital Assets/Land Acquisition	\$ 51,562,000	\$ 76,432,000	\$ 4,150,000	\$ 80,582,000	\$ 0	\$ 0	\$ 0
<b>Total</b>	<b>\$ 51,562,000</b>	<b>\$ 76,432,000</b>	<b>\$ 4,150,000</b>	<b>\$ 80,582,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Intergovernmental Revenues	\$ 0	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 0	\$ 0	\$ 0
State Revenue	0	5,000,000	0	5,000,000	0	0	0
Miscellaneous Revenues	0	710,000	0	710,000	0	0	0
Other Financing Sources	51,562,000	70,722,000	4,150,000	74,872,000	0	0	0
<b>Total</b>	<b>\$ 51,562,000</b>	<b>\$ 76,432,000</b>	<b>\$ 4,150,000</b>	<b>\$ 80,582,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

Justice Facility Construction Capital Outlay Fund

Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Capital Assets/Land Acquisition	\$ 94,417	\$ 1,843,061	\$ 3,300,000	\$ 5,143,061	\$ 0	\$ 0	\$ 0
<b>Total</b>	<b>\$ 94,417</b>	<b>\$ 1,843,061</b>	<b>\$ 3,300,000</b>	<b>\$ 5,143,061</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Intergovernmental Revenues	\$ 0	\$ 1,500,000	\$ 0	\$ 1,500,000	\$ 0	\$ 0	\$ 0
State Revenue	0	1,500,000	0	1,500,000	0	0	0
Miscellaneous Revenues	0	343,061	0	343,061	0	0	0
Other Financing Sources	94,417,000	0	3,300,000	3,300,000	0	0	0
<b>Total</b>	<b>\$ 94,417,000</b>	<b>\$ 1,843,061</b>	<b>\$ 3,300,000</b>	<b>\$ 5,143,061</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

CSA 115 Pepper Drive Fire Protection / EMS

Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Services & Supplies	\$ 385,000	\$ 385,000	\$ (385,000)	\$ 0	\$ 385,000	\$ (385,000)	\$ 0
<b>Total</b>	<b>\$ 385,000</b>	<b>\$ 385,000</b>	<b>\$ (385,000)</b>	<b>\$ 0</b>	<b>\$ 385,000</b>	<b>\$ (385,000)</b>	<b>\$ 0</b>

Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Taxes Current Property	\$ 385,000	\$ 385,000	\$ (385,000)	\$ 0	\$ 385,000	\$ (385,000)	\$ 0
<b>Total</b>	<b>\$ 385,000</b>	<b>\$ 385,000</b>	<b>\$ (385,000)</b>	<b>\$ 0</b>	<b>\$ 385,000</b>	<b>\$ (385,000)</b>	<b>\$ 0</b>





CSA 135 Del Mar 800 MHZ Zone B

Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Services & Supplies	\$ 46,500	\$ 46,133	\$ 3,367	\$ 49,500	\$ 46,133	\$ (1,892)	\$ 44,241
<b>Total</b>	<b>\$ 46,500</b>	<b>\$ 46,133</b>	<b>\$ 3,367</b>	<b>\$ 49,500</b>	<b>\$ 46,133</b>	<b>\$ (1,892)</b>	<b>\$ 44,241</b>

Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Charges For Current Services	\$ 46,133	\$ 46,133	\$ (1,892)	\$ 44,241	\$ 46,133	\$ (1,892)	\$ 44,241
Use of Fund Balance	367	0	5,259	5,259	0	0	0
<b>Total</b>	<b>\$ 46,500</b>	<b>\$ 46,133</b>	<b>\$ 3,367</b>	<b>\$ 49,500</b>	<b>\$ 46,133</b>	<b>\$ (1,892)</b>	<b>\$ 44,241</b>

CSA 135 Poway 800 MHZ Zone F

Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Services & Supplies	\$ 160,000	\$ 137,385	\$ 27,615	\$ 165,000	\$ 137,385	\$ 0	\$ 137,385
<b>Total</b>	<b>\$ 160,000</b>	<b>\$ 137,385</b>	<b>\$ 27,615</b>	<b>\$ 165,000</b>	<b>\$ 137,385</b>	<b>\$ 0</b>	<b>\$ 137,385</b>

Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Charges For Current Services	\$ 137,385	\$ 137,385	\$ 0	\$ 137,385	\$ 137,385	\$ 0	\$ 137,385
Use of Fund Balance	22,615	0	27,615	27,615	0	0	0
<b>Total</b>	<b>\$ 160,000</b>	<b>\$ 137,385</b>	<b>\$ 27,615</b>	<b>\$ 165,000</b>	<b>\$ 137,385</b>	<b>\$ 0</b>	<b>\$ 137,385</b>



CSA 135 Solana Beach 800 MHZ Zone H

Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Services & Supplies	\$ 60,000	\$ 41,541	\$ 18,459	\$ 60,000	\$ 41,541	\$ (1,790)	\$ 39,751
<b>Total</b>	<b>\$ 60,000</b>	<b>\$ 41,541</b>	<b>\$ 18,459</b>	<b>\$ 60,000</b>	<b>\$ 41,541</b>	<b>\$ (1,790)</b>	<b>\$ 39,751</b>

Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Charges For Current Services	\$ 41,541	\$ 41,541	\$ (1,790)	\$ 39,751	\$ 41,541	\$ (1,790)	\$ 39,751
Use of Fund Balance	18,459	0	20,249	20,249	0	0	0
<b>Total</b>	<b>\$ 60,000</b>	<b>\$ 41,541</b>	<b>\$ 18,459</b>	<b>\$ 60,000</b>	<b>\$ 41,541</b>	<b>\$ (1,790)</b>	<b>\$ 39,751</b>

CSA 135 Borrego Springs FPD 800 MHZ Zn K

Expenditures							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Services & Supplies	\$ 0	\$ 0	\$ 8,300	\$ 8,300	\$ 0	\$ 0	\$ 0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 8,300</b>	<b>\$ 8,300</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

Revenues							
	Fiscal Year 2018-19 Adopted Budget	Fiscal Year 2019-20 Recommended Budget	Fiscal Year 2019-20 Change	Fiscal Year 2019-20 Revised Budget	Fiscal Year 2020-21 Recommended Budget	Fiscal Year 2020-21 Change	Fiscal Year 2020-21 Revised Budget
Use of Fund Balance	0	0	8,300	8,300	0	0	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 8,300</b>	<b>\$ 8,300</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

