

County of San Diego

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Appendix A: Changes by Fund

General Fund

Staffing							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Staff Years	16,567.00	17,203.75	330.25	17,534.00	17,257.75	330.25	17,588.00
Total	16,567.00	17,203.75	330.25	17,534.00	17,257.75	330.25	17,588.00

Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Salaries & Benefits	\$ 2,324,002,757	\$ 2,488,723,176	\$ 45,929,345	\$ 2,534,652,521	\$ 2,524,664,849	\$ 46,796,583	\$ 2,571,461,432
Services & Supplies	2,043,805,656	2,153,729,403	131,729,243	2,285,458,646	1,774,614,749	41,535,421	1,816,150,170
Other Charges	552,470,894	549,200,329	6,000,000	555,200,329	542,273,296	0	542,273,296
Capital Assets/Land Acquisition	7,288,867	3,714,898	0	3,714,898	146,133,982	0	146,133,982
Capital Assets Software	0	50,000	0	50,000	50,000	0	50,000
Capital Assets Equipment	9,912,691	7,690,822	22,376,346	30,067,168	2,423,000	13,580,732	16,003,732
Expenditure Transfer & Reimbursements	(110,345,299)	(92,886,233)	(5,460,283)	(98,346,516)	(36,377,351)	1,226,280	(35,151,071)
Operating Transfers Out	172,246,270	232,608,759	(2,500,000)	230,108,759	52,045,156	0	52,045,156
Management Reserves	14,460,098	0	0	0	0	0	0
Total	\$ 5,013,841,934	\$ 5,342,831,154	\$ 198,074,651	\$ 5,540,905,805	\$ 5,005,827,681	\$ 103,139,016	\$ 5,108,966,697

APPENDIX A: CHANGES BY FUND

Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Taxes Current Property	\$ 745,325,342	\$ 807,372,255	\$ 0	\$ 807,372,255	\$ 827,490,263	\$ 0	\$ 827,490,263
Taxes Other Than Current Secured	537,852,185	565,876,802	0	565,876,802	579,673,754	0	579,673,754
Licenses Permits & Franchises	39,622,719	46,346,019	(9,222,956)	37,123,063	47,236,493	1,860,000	49,096,493
Fines, Forfeitures & Penalties	27,926,751	40,754,440	0	40,754,440	34,006,199	0	34,006,199
Revenue From Use of Money & Property	13,161,605	12,764,648	0	12,764,648	12,840,395	0	12,840,395
Intergovernmental Revenues	2,548,168,773	2,770,479,064	116,809,614	2,887,288,678	2,534,927,384	77,288,205	2,612,215,589
Charges For Current Services	436,834,449	456,854,950	(544,437)	456,310,513	477,330,654	431,291	477,761,945
Miscellaneous Revenues	71,059,609	68,588,198	25,161,880	93,750,078	32,334,532	58,880	32,393,412
Other Financing Sources	323,367,312	374,483,241	2,000,000	376,483,241	368,413,710	0	368,413,710
Fund Balance Component Decreases	76,891,087	53,845,021	0	53,845,021	51,935,347	0	51,935,347
Use of Fund Balance	193,632,102	145,466,516	63,870,550	209,337,066	39,638,950	23,500,640	63,139,590
Total	\$ 5,013,841,934	\$ 5,342,831,154	\$ 198,074,651	\$ 5,540,905,805	\$ 5,005,827,681	\$ 103,139,016	\$ 5,108,966,697

Public Safety Prop 172 Special Revenue

Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Operating Transfers Out	\$ 286,542,427	\$ 343,729,267	\$ 500,000	\$ 344,229,267	\$ 337,621,509	\$ 0	\$ 337,621,509
Total	\$ 286,542,427	\$ 343,729,267	\$ 500,000	\$ 344,229,267	\$ 337,621,509	\$ 0	\$ 337,621,509

Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Intergovernmental Revenues	\$ 261,015,998	\$ 312,156,843	\$ 0	\$ 312,156,843	\$ 325,863,349	\$ 0	\$ 325,863,349
Use of Fund Balance	25,526,429	31,572,424	500,000	32,072,424	11,758,160	0	11,758,160
Total	\$ 286,542,427	\$ 343,729,267	\$ 500,000	\$ 344,229,267	\$ 337,621,509	\$ 0	\$ 337,621,509





CSA 17 San Dieguito Ambulance

Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Services & Supplies	\$ 5,693,878	\$ 5,663,670	\$ (5,663,670)	\$ 0	\$ 5,771,900	\$ (5,771,900)	\$ 0
Total	\$ 5,693,878	\$ 5,663,670	\$ (5,663,670)	\$ 0	\$ 5,771,900	\$ (5,771,900)	\$ 0

Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Taxes Current Property	\$ 1,603,403	\$ 1,689,027	\$ (1,689,027)	\$ 0	\$ 1,779,222	\$ (1,779,222)	\$ 0
Taxes Other Than Current Secured	21,545	22,698	(22,698)	0	23,912	(23,912)	0
Revenue From Use of Money & Property	136,262	139,192	(139,192)	0	142,185	(142,185)	0
Intergovernmental Revenues	837,685	1,210,248	(1,210,248)	0	1,230,809	(1,230,809)	0
Charges For Current Services	2,663,777	2,392,383	(2,392,383)	0	2,430,099	(2,430,099)	0
Use of Fund Balance	431,206	210,122	(210,122)	0	165,673	(165,673)	0
Total	\$ 5,693,878	\$ 5,663,670	\$ (5,663,670)	\$ 0	\$ 5,771,900	\$ (5,771,900)	\$ 0

CSA 69 Heartland Paramedic

Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Services & Supplies	\$ 8,502,391	\$ 8,810,177	\$ (8,810,177)	\$ 0	\$ 9,147,369	\$ (9,147,369)	\$ 0
Total	\$ 8,502,391	\$ 8,810,177	\$ (8,810,177)	\$ 0	\$ 9,147,369	\$ (9,147,369)	\$ 0



APPENDIX A: CHANGES BY FUND

Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Taxes Current Property	\$ 745,269	\$ 802,359	\$ (802,359)	\$ 0	\$ 863,821	\$ (863,821)	\$ 0
Taxes Other Than Current Secured	10,988	11,832	(11,832)	0	12,740	(12,740)	0
Revenue From Use of Money & Property	205,856	216,026	(216,026)	0	226,698	(226,698)	0
Intergovernmental Revenues	3,163,864	3,646,193	(3,646,193)	0	3,711,342	(3,711,342)	0
Charges For Current Services	4,301,320	4,133,767	(4,133,767)	0	4,332,768	(4,332,768)	0
Use of Fund Balance	75,094	0	0	0	0	0	0
Total	\$ 8,502,391	\$ 8,810,177	\$ (8,810,177)	\$ 0	\$ 9,147,369	\$ (9,147,369)	\$ 0

SD County Fire Protection Dist

Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Services & Supplies	\$ 0	\$ 0	\$ 1,342,384	\$ 1,342,384	\$ 0	\$ 1,342,384	\$ 1,342,384
Operating Transfers Out	0	0	262,455	262,455	0	262,455	262,455
Total	\$ 0	\$ 0	\$ 1,604,839	\$ 1,604,839	\$ 0	\$ 1,604,839	\$ 1,604,839

Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Taxes Current Property	\$ 0	\$ 0	\$ 1,160,239	\$ 1,160,239	\$ 0	\$ 1,160,239	\$ 1,160,239
Taxes Other Than Current Secured	0	0	16,000	16,000	0	16,000	16,000
Revenue From Use of Money & Property	0	0	31,000	31,000	0	31,000	31,000
Charges For Current Services	0	0	200,000	200,000	0	200,000	200,000
Miscellaneous Revenues	0	0	197,600	197,600	0	197,600	197,600
Total	\$ 0	\$ 0	\$ 1,604,839	\$ 1,604,839	\$ 0	\$ 1,604,839	\$ 1,604,839





SDCFPD Mt Laguna

Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Services & Supplies	\$ 0	\$ 0	\$ 17,300	\$ 17,300	\$ 0	\$ 17,300	\$ 17,300
Total	\$ 0	\$ 0	\$ 17,300	\$ 17,300	\$ 0	\$ 17,300	\$ 17,300

Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Taxes Current Property	\$ 0	\$ 0	\$ 17,300	\$ 17,300	\$ 0	\$ 17,300	\$ 17,300
Total	\$ 0	\$ 0	\$ 17,300	\$ 17,300	\$ 0	\$ 17,300	\$ 17,300

SDCFPD Palomar

Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Services & Supplies	\$ 0	\$ 0	\$ 61,800	\$ 61,800	\$ 0	\$ 61,800	\$ 61,800
Total	\$ 0	\$ 0	\$ 61,800	\$ 61,800	\$ 0	\$ 61,800	\$ 61,800

Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Taxes Current Property	\$ 0	\$ 0	\$ 61,800	\$ 61,800	\$ 0	\$ 61,800	\$ 61,800
Total	\$ 0	\$ 0	\$ 61,800	\$ 61,800	\$ 0	\$ 61,800	\$ 61,800

SDCFPD Descanso

Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Services & Supplies	\$ 0	\$ 0	\$ 58,500	\$ 58,500	\$ 0	\$ 58,500	\$ 58,500
Total	\$ 0	\$ 0	\$ 58,500	\$ 58,500	\$ 0	\$ 58,500	\$ 58,500



Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Taxes Current Property	\$ 0	\$ 0	\$ 58,500	\$ 58,500	\$ 0	\$ 58,500	\$ 58,500
Total	\$ 0	\$ 0	\$ 58,500	\$ 58,500	\$ 0	\$ 58,500	\$ 58,500

SDCFPD Dulzura

Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Services & Supplies	\$ 0	\$ 0	\$ 12,600	\$ 12,600	\$ 0	\$ 12,600	\$ 12,600
Total	\$ 0	\$ 0	\$ 12,600	\$ 12,600	\$ 0	\$ 12,600	\$ 12,600

Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Taxes Current Property	\$ 0	\$ 0	\$ 12,600	\$ 12,600	\$ 0	\$ 12,600	\$ 12,600
Total	\$ 0	\$ 0	\$ 12,600	\$ 12,600	\$ 0	\$ 12,600	\$ 12,600

SDCFPD Tecate

Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Services & Supplies	\$ 0	\$ 0	\$ 12,900	\$ 12,900	\$ 0	\$ 12,900	\$ 12,900
Total	\$ 0	\$ 0	\$ 12,900	\$ 12,900	\$ 0	\$ 12,900	\$ 12,900

Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Taxes Current Property	\$ 0	\$ 0	\$ 12,900	\$ 12,900	\$ 0	\$ 12,900	\$ 12,900
Total	\$ 0	\$ 0	\$ 12,900	\$ 12,900	\$ 0	\$ 12,900	\$ 12,900





SDCFPD Potrero

Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Services & Supplies	\$ 0	\$ 0	\$ 16,000	\$ 16,000	\$ 0	\$ 16,000	\$ 16,000
Total	\$ 0	\$ 0	\$ 16,000	\$ 16,000	\$ 0	\$ 16,000	\$ 16,000

Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Taxes Current Property	\$ 0	\$ 0	\$ 16,000	\$ 16,000	\$ 0	\$ 16,000	\$ 16,000
Total	\$ 0	\$ 0	\$ 16,000	\$ 16,000	\$ 0	\$ 16,000	\$ 16,000

SDCFPD Jacumba

Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Services & Supplies	\$ 0	\$ 0	\$ 17,300	\$ 17,300	\$ 0	\$ 17,300	\$ 17,300
Total	\$ 0	\$ 0	\$ 17,300	\$ 17,300	\$ 0	\$ 17,300	\$ 17,300

Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Taxes Current Property	\$ 0	\$ 0	\$ 17,300	\$ 17,300	\$ 0	\$ 17,300	\$ 17,300
Total	\$ 0	\$ 0	\$ 17,300	\$ 17,300	\$ 0	\$ 17,300	\$ 17,300

SDCFPD Rural West

Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Services & Supplies	\$ 0	\$ 0	\$ 493,700	\$ 493,700	\$ 0	\$ 493,700	\$ 493,700
Total	\$ 0	\$ 0	\$ 493,700	\$ 493,700	\$ 0	\$ 493,700	\$ 493,700



APPENDIX A: CHANGES BY FUND

Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Taxes Current Property	\$ 0	\$ 0	\$ 379,466	\$ 379,466	\$ 0	\$ 379,466	\$ 379,466
Revenue From Use of Money & Property	0	0	10,000	10,000	0	10,000	10,000
Miscellaneous Revenues	0	0	104,234	104,234	0	104,234	104,234
Total	\$ 0	\$ 0	\$ 493,700	\$ 493,700	\$ 0	\$ 493,700	\$ 493,700

SDCFPD Yuima

Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Services & Supplies	\$ 0	\$ 0	\$ 50,000	\$ 50,000	\$ 0	\$ 50,000	\$ 50,000
Total	\$ 0	\$ 0	\$ 50,000	\$ 50,000	\$ 0	\$ 50,000	\$ 50,000

Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Taxes Current Property	\$ 0	\$ 0	\$ 50,000	\$ 50,000	\$ 0	\$ 50,000	\$ 50,000
Total	\$ 0	\$ 0	\$ 50,000	\$ 50,000	\$ 0	\$ 50,000	\$ 50,000

SDCFPD Julian

Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Services & Supplies	\$ 0	\$ 0	\$ 104,000	\$ 104,000	\$ 0	\$ 104,000	\$ 104,000
Total	\$ 0	\$ 0	\$ 104,000	\$ 104,000	\$ 0	\$ 104,000	\$ 104,000





Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Taxes Current Property	\$ 0	\$ 0	\$ 104,000	\$ 104,000	\$ 0	\$ 104,000	\$ 104,000
Total	\$ 0	\$ 0	\$ 104,000	\$ 104,000	\$ 0	\$ 104,000	\$ 104,000

CSA 135 Mt Laguna Fire/Medical SRV ZN

Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Services & Supplies	\$ 17,100	\$ 17,300	\$ (17,300)	\$ 0	\$ 17,300	\$ (17,300)	\$ 0
Total	\$ 17,100	\$ 17,300	\$ (17,300)	\$ 0	\$ 17,300	\$ (17,300)	\$ 0

Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Taxes Current Property	\$ 0	\$ 17,300	\$ (17,300)	\$ 0	\$ 17,300	\$ (17,300)	\$ 0
Charges For Current Services	17,100	0	0	0	0	0	0
Total	\$ 17,100	\$ 17,300	\$ (17,300)	\$ 0	\$ 17,300	\$ (17,300)	\$ 0

CSA 135 Palomar Mt Fire/Medical SRV ZN

Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Services & Supplies	\$ 60,600	\$ 61,800	\$ (61,800)	\$ 0	\$ 61,800	\$ (61,800)	\$ 0
Total	\$ 60,600	\$ 61,800	\$ (61,800)	\$ 0	\$ 61,800	\$ (61,800)	\$ 0



APPENDIX A: CHANGES BY FUND

Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Taxes Current Property	\$ 0	\$ 61,800	\$ (61,800)	\$ 0	\$ 61,800	\$ (61,800)	\$ 0
Charges For Current Services	60,600	0	0	0	0	0	0
Total	\$ 60,600	\$ 61,800	\$ (61,800)	\$ 0	\$ 61,800	\$ (61,800)	\$ 0

CSA 135 San Pasqual Fire/Medical SRV ZN

Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Services & Supplies	\$ 43,184	\$ 43,184	\$ (43,184)	\$ 0	\$ 43,184	\$ (43,184)	\$ 0
Total	\$ 43,184	\$ 43,184	\$ (43,184)	\$ 0	\$ 43,184	\$ (43,184)	\$ 0

Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Charges For Current Services	\$ 43,184	\$ 43,184	\$ (43,184)	\$ 0	\$ 43,184	\$ (43,184)	\$ 0
Total	\$ 43,184	\$ 43,184	\$ (43,184)	\$ 0	\$ 43,184	\$ (43,184)	\$ 0

CSA 135 Descanso Fire/Medical SRV ZN

Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Services & Supplies	\$ 57,500	\$ 58,500	\$ (58,500)	\$ 0	\$ 58,500	\$ (58,500)	\$ 0
Total	\$ 57,500	\$ 58,500	\$ (58,500)	\$ 0	\$ 58,500	\$ (58,500)	\$ 0





Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Taxes Current Property	\$ 0	\$ 58,500	\$ (58,500)	\$ 0	\$ 58,500	\$ (58,500)	\$ 0
Charges For Current Services	57,500	0	0	0	0	0	0
Total	\$ 57,500	\$ 58,500	\$ (58,500)	\$ 0	\$ 58,500	\$ (58,500)	\$ 0

CSA 135 Dulzura Fire/Medical SRV ZN

Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Services & Supplies	\$ 12,400	\$ 12,600	\$ (12,600)	\$ 0	\$ 12,600	\$ (12,600)	\$ 0
Total	\$ 12,400	\$ 12,600	\$ (12,600)	\$ 0	\$ 12,600	\$ (12,600)	\$ 0

Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Taxes Current Property	\$ 0	\$ 12,600	\$ (12,600)	\$ 0	\$ 12,600	\$ (12,600)	\$ 0
Charges For Current Services	12,400	0	0	0	0	0	0
Total	\$ 12,400	\$ 12,600	\$ (12,600)	\$ 0	\$ 12,600	\$ (12,600)	\$ 0

CSA 135 Tecate Fire/Medical SRV ZN

Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Services & Supplies	\$ 12,500	\$ 12,900	\$ (12,900)	\$ 0	\$ 12,900	\$ (12,900)	\$ 0
Total	\$ 12,500	\$ 12,900	\$ (12,900)	\$ 0	\$ 12,900	\$ (12,900)	\$ 0



APPENDIX A: CHANGES BY FUND

Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Taxes Current Property	\$ 0	\$ 12,900	\$ (12,900)	\$ 0	\$ 12,900	\$ (12,900)	\$ 0
Charges For Current Services	12,500	0	0	0	0	0	0
Total	\$ 12,500	\$ 12,900	\$ (12,900)	\$ 0	\$ 12,900	\$ (12,900)	\$ 0

CSA 135 Potrero Fire/Medical SRV ZN

Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Services & Supplies	\$ 15,600	\$ 16,000	\$ (16,000)	\$ 0	\$ 16,000	\$ (16,000)	\$ 0
Total	\$ 15,600	\$ 16,000	\$ (16,000)	\$ 0	\$ 16,000	\$ (16,000)	\$ 0

Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Taxes Current Property	\$ 0	\$ 16,000	\$ (16,000)	\$ 0	\$ 16,000	\$ (16,000)	\$ 0
Charges For Current Services	15,600	0	0	0	0	0	0
Total	\$ 15,600	\$ 16,000	\$ (16,000)	\$ 0	\$ 16,000	\$ (16,000)	\$ 0

CSA 135 Jacumba Fire/Medical SRV ZN

Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Services & Supplies	\$ 17,100	\$ 17,300	\$ (17,300)	\$ 0	\$ 17,300	\$ (17,300)	\$ 0
Total	\$ 17,100	\$ 17,300	\$ (17,300)	\$ 0	\$ 17,300	\$ (17,300)	\$ 0





Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Taxes Current Property	\$ 0	\$ 17,300	\$ (17,300)	\$ 0	\$ 17,300	\$ (17,300)	\$ 0
Charges For Current Services	17,100	0	0	0	0	0	0
Total	\$ 17,100	\$ 17,300	\$ (17,300)	\$ 0	\$ 17,300	\$ (17,300)	\$ 0

CSA 135 Rural West Fire/Medical SRV ZN

Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Services & Supplies	\$ 477,700	\$ 493,700	\$ (493,700)	\$ 0	\$ 493,700	\$ (493,700)	\$ 0
Total	\$ 477,700	\$ 493,700	\$ (493,700)	\$ 0	\$ 493,700	\$ (493,700)	\$ 0

Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Taxes Current Property	\$ 0	\$ 379,466	\$ (379,466)	\$ 0	\$ 379,466	\$ (379,466)	\$ 0
Revenue From Use of Money & Property	0	10,000	(10,000)	0	10,000	(10,000)	0
Charges For Current Services	372,908	0	0	0	0	0	0
Miscellaneous Revenues	104,792	104,234	(104,234)	0	104,234	(104,234)	0
Total	\$ 477,700	\$ 493,700	\$ (493,700)	\$ 0	\$ 493,700	\$ (493,700)	\$ 0

CSA 135 Yuima Fire Med SRV ZN

Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Services & Supplies	\$ 50,000	\$ 50,000	\$ (50,000)	\$ 0	\$ 50,000	\$ (50,000)	\$ 0
Total	\$ 50,000	\$ 50,000	\$ (50,000)	\$ 0	\$ 50,000	\$ (50,000)	\$ 0



APPENDIX A: CHANGES BY FUND

Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Taxes Current Property	\$ 0	\$ 50,000	\$ (50,000)	\$ 0	\$ 50,000	\$ (50,000)	\$ 0
Charges For Current Services	50,000	0	0	0	0	0	0
Total	\$ 50,000	\$ 50,000	\$ (50,000)	\$ 0	\$ 50,000	\$ (50,000)	\$ 0

CSA 135 Julian Fire Med SRV ZN

Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Services & Supplies	\$ 100,000	\$ 104,000	\$ (104,000)	\$ 0	\$ 104,000	\$ (104,000)	\$ 0
Total	\$ 100,000	\$ 104,000	\$ (104,000)	\$ 0	\$ 104,000	\$ (104,000)	\$ 0

Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Taxes Current Property	\$ 0	\$ 104,000	\$ (104,000)	\$ 0	\$ 104,000	\$ (104,000)	\$ 0
Charges For Current Services	100,000	0	0	0	0	0	0
Total	\$ 100,000	\$ 104,000	\$ (104,000)	\$ 0	\$ 104,000	\$ (104,000)	\$ 0

CSA 135 Fire Authority Fire Protection / EMS

Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Services & Supplies	\$ 1,768,200	\$ 1,299,200	\$ (1,299,200)	\$ 0	\$ 1,299,200	\$ (1,299,200)	\$ 0
Operating Transfers Out	262,455	262,455	(262,455)	0	262,455	(262,455)	0
Total	\$ 2,030,655	\$ 1,561,655	\$ (1,561,655)	\$ 0	\$ 1,561,655	\$ (1,561,655)	\$ 0





Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Taxes Current Property	\$ 1,333,055	\$ 1,117,055	\$ (1,117,055)	\$ 0	\$ 1,117,055	\$ (1,117,055)	\$ 0
Taxes Other Than Current Secured	0	16,000	(16,000)	0	16,000	(16,000)	0
Revenue From Use of Money & Property	0	31,000	(31,000)	0	31,000	(31,000)	0
Charges For Current Services	0	200,000	(200,000)	0	200,000	(200,000)	0
Miscellaneous Revenues	197,600	197,600	(197,600)	0	197,600	(197,600)	0
Use of Fund Balance	500,000	0	0	0	0	0	0
Total	\$ 2,030,655	\$ 1,561,655	\$ (1,561,655)	\$ 0	\$ 1,561,655	\$ (1,561,655)	\$ 0

County Service Area 17

Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Services & Supplies	\$ 0	\$ 0	\$ 5,663,670	\$ 5,663,670	\$ 0	\$ 5,771,900	\$ 5,771,900
Total	\$ 0	\$ 0	\$ 5,663,670	\$ 5,663,670	\$ 0	\$ 5,771,900	\$ 5,771,900

Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Taxes Current Property	\$ 0	\$ 0	\$ 1,689,027	\$ 1,689,027	\$ 0	\$ 1,779,222	\$ 1,779,222
Taxes Other Than Current Secured	0	0	22,698	22,698	0	23,912	23,912
Revenue From Use of Money & Property	0	0	139,192	139,192	0	142,185	142,185
Intergovernmental Revenues	0	0	1,210,248	1,210,248	0	1,230,809	1,230,809
Charges For Current Services	0	0	2,392,383	2,392,383	0	2,430,099	2,430,099
Use of Fund Balance	0	0	210,122	210,122	0	165,673	165,673
Total	\$ 0	\$ 0	\$ 5,663,670	\$ 5,663,670	\$ 0	\$ 5,771,900	\$ 5,771,900



County Service Area 69

Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Services & Supplies	\$ 0	\$ 0	\$ 8,810,177	\$ 8,810,177	\$ 0	\$ 9,147,369	\$ 9,147,369
Total	\$ 0	\$ 0	\$ 8,810,177	\$ 8,810,177	\$ 0	\$ 9,147,369	\$ 9,147,369

Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Taxes Current Property	\$ 0	\$ 0	\$ 802,359	\$ 802,359	\$ 0	\$ 863,821	\$ 863,821
Taxes Other Than Current Secured	0	0	11,832	11,832	0	12,740	12,740
Revenue From Use of Money & Property	0	0	216,026	216,026	0	226,698	226,698
Intergovernmental Revenues	0	0	3,646,193	3,646,193	0	3,711,342	3,711,342
Charges For Current Services	0	0	4,133,767	4,133,767	0	4,332,768	4,332,768
Total	\$ 0	\$ 0	\$ 8,810,177	\$ 8,810,177	\$ 0	\$ 9,147,369	\$ 9,147,369

CSA 135 CFD 04-01 Special Tax A

Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Services & Supplies	\$ 5,000	\$ 5,000	\$ (5,000)	\$ 0	\$ 5,000	\$ (5,000)	\$ 0
Total	\$ 5,000	\$ 5,000	\$ (5,000)	\$ 0	\$ 5,000	\$ (5,000)	\$ 0

Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Taxes Current Property	\$ 0	\$ 5,000	\$ (5,000)	\$ 0	\$ 5,000	\$ (5,000)	\$ 0
Charges for Current Services	5,000	0	0	0	0	0	0
Total	\$ 5,000	\$ 5,000	\$ (5,000)	\$ 0	\$ 5,000	\$ (5,000)	\$ 0





CSA 135 EOM CFD 09-01 Special Tax A

Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Services & Supplies	\$ 130,000	\$ 130,000	\$ (130,000)	\$ 0	\$ 130,000	\$ (130,000)	\$ 0
Total	\$ 130,000	\$ 130,000	\$ (130,000)	\$ 0	\$ 130,000	\$ (130,000)	\$ 0

Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Taxes Current Property	\$ 0	\$ 130,000	\$ (130,000)	\$ 0	\$ 0	\$ 130,000	\$ (130,000)
Charges for Current Services	130,000	0	0	0	0	0	0
Total	\$ 130,000	\$ 130,000	\$ (130,000)	\$ 0	\$ 0	\$ 130,000	\$ (130,000)

CSA 135 EOM CFD 09-01 Special Tax B

Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Services & Supplies	\$ 518,000	\$ 618,000	\$ (618,000)	\$ 0	\$ 618,000	\$ (618,000)	\$ 0
Total	\$ 518,000	\$ 618,000	\$ (618,000)	\$ 0	\$ 618,000	\$ (618,000)	\$ 0

Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Taxes Current Property	\$ 0	\$ 618,000	\$ (618,000)	\$ 0	\$ 618,000	\$ (618,000)	\$ 0
Charges for Current Services	518,000	0	0	0	0	0	0
Total	\$ 518,000	\$ 618,000	\$ (618,000)	\$ 0	\$ 618,000	\$ (618,000)	\$ 0



SDCFPD CFD 04-01 Special Tax A

Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Services & Supplies	\$ 0	\$ 0	\$ 5,000	\$ 5,000	\$ 0	\$ 5,000	\$ 5,000
Total	\$ 0	\$ 0	\$ 5,000	\$ 5,000	\$ 0	\$ 5,000	\$ 5,000

Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Taxes Current Property	\$ 0	\$ 0	\$ 5,000	\$ 5,000	\$ 0	\$ 5,000	\$ 5,000
Total	\$ 0	\$ 0	\$ 5,000	\$ 5,000	\$ 0	\$ 5,000	\$ 5,000

SDCFPD EOM CFD 09-01 Special Tax A

Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Services & Supplies	\$ 0	\$ 0	\$ 130,000	\$ 130,000	\$ 0	\$ 130,000	\$ 130,000
Total	\$ 0	\$ 0	\$ 130,000	\$ 130,000	\$ 0	\$ 130,000	\$ 130,000

Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Taxes Current Property	\$ 0	\$ 0	\$ 130,000	\$ 130,000	\$ 0	\$ 130,000	\$ 130,000
Total	\$ 0	\$ 0	\$ 130,000	\$ 130,000	\$ 0	\$ 130,000	\$ 130,000

SDCFPD EOM CFD 09-01 Special Tax B

Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Services & Supplies	\$ 0	\$ 0	\$ 618,000	\$ 618,000	\$ 0	\$ 618,000	\$ 618,000
Total	\$ 0	\$ 0	\$ 618,000	\$ 618,000	\$ 0	\$ 618,000	\$ 618,000





Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Taxes Current Property	\$ 0	\$ 0	\$ 618,000	\$ 618,000	\$ 0	\$ 618,000	\$ 618,000
Total	\$ 0	\$ 0	\$ 618,000	\$ 618,000	\$ 0	\$ 618,000	\$ 618,000

Capital Outlay Fund

Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Capital Assets/Land Acquisition	\$ 64,077,000	\$ 135,550,000	\$ 3,135,000	\$ 138,685,000	\$ 0	\$ 0	\$ 0
Total	\$ 64,077,000	\$ 135,550,000	\$ 3,135,000	\$ 138,685,000	\$ 0	\$ 0	\$ 0

Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Intergovernmental Revenues	\$ 2,277,000	\$ 16,000,000	\$ 5,635,000	\$ 21,635,000	\$ 0	\$ 0	\$ 0
Charges For Current Services	0	10,000,000	0	10,000,000	0	0	0
Miscellaneous Revenues	0	600,000	0	600,000	0	0	0
Other Financing Sources	61,800,000	108,950,000	(2,500,000)	106,450,000	0	0	0
Total	\$ 64,077,000	\$ 135,550,000	\$ 3,135,000	\$ 138,685,000	\$ 0	\$ 0	\$ 0

SHF Jail Stores Commissary Enterprise

Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Services & Supplies	\$ 5,390,684	\$ 5,490,684	\$ (2,555,000)	\$ 2,935,684	\$ 5,490,684	\$ (2,555,000)	\$ 2,935,684
Other Charges	2,520	2,520	0	2,520	2,520	0	2,520
Capital Assets Equipment	125,000	0	0	0	0	0	0
Operating Transfers Out	4,065,288	4,185,088	0	4,185,088	4,204,131	0	4,204,131
Total	\$ 9,583,492	\$ 9,678,292	\$ (2,555,000)	\$ 7,123,292	\$ 9,697,335	\$ (2,555,000)	\$ 7,142,335



APPENDIX A: CHANGES BY FUND

Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Revenue From Use of Money & Property	\$ 10,000	\$ 5,800	\$ 0	\$ 5,800	\$ 5,800	\$ 0	\$ 5,800
Miscellaneous Revenues	9,573,492	9,672,492	(2,555,000)	7,117,492	9,691,535	(2,555,000)	7,136,535
Total	\$ 9,583,492	\$ 9,678,292	\$ (2,555,000)	\$ 7,123,292	\$ 9,697,335	\$ (2,555,000)	\$ 7,142,335

Purchasing Internal Service Fund

Staffing							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Staff Years	66.00	66.00	2.00	68.00	66.00	2.00	68.00
Total	66.00	66.00	2.00	68.00	66.00	2.00	68.00

Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Salaries & Benefits	\$ 10,292,030	\$ 10,513,953	\$ 275,000	\$ 10,788,953	\$ 10,456,768	\$ 275,000	\$ 10,731,768
Services & Supplies	4,456,375	4,120,173	0	4,120,173	3,801,822	0	3,801,822
Other Charges	600,650	810,552	0	810,552	810,552	0	810,552
Total	\$ 15,349,055	\$ 15,444,678	\$ 275,000	\$ 15,719,678	\$ 15,069,142	\$ 275,000	\$ 15,344,142

Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Revenue From Use of Money & Property	\$ 100,000	\$ 60,000	\$ 0	\$ 60,000	\$ 60,000	\$ 0	\$ 60,000
Charges For Current Services	10,875,055	8,334,283	0	8,334,283	12,258,747	0	12,258,747
Miscellaneous Revenues	1,150,000	1,100,000	0	1,100,000	1,100,000	0	1,100,000
Other Financing Sources	594,000	594,000	0	594,000	594,000	0	594,000
Use of Fund Balance	2,630,000	5,356,395	275,000	5,631,395	1,056,395	275,000	1,331,395
Total	\$ 15,349,055	\$ 15,444,678	\$ 275,000	\$ 15,719,678	\$ 15,069,142	\$ 275,000	\$ 15,344,142





Criminal Justice Facility

Expenditures							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Operating Transfers Out	\$ 4,295,998	\$ 1,494,066	\$ 1,500,000	\$ 2,994,066	\$ 1,425,849	\$ 0	\$ 1,425,849
Total	\$ 4,295,998	\$ 1,494,066	\$ 1,500,000	\$ 2,994,066	\$ 1,425,849	\$ 0	\$ 1,425,849

Revenues							
	Fiscal Year 2020-21 Adopted Budget	Fiscal Year 2021-22 Recommended Budget	Fiscal Year 2021-22 Change	Fiscal Year 2021-22 Revised Budget	Fiscal Year 2022-23 Recommended Budget	Fiscal Year 2022-23 Change	Fiscal Year 2022-23 Revised Budget
Fines, Forfeitures & Penalties	\$ 479,467	\$ 705,934	\$ 0	\$ 705,934	\$ 774,152	\$ 0	\$ 774,152
Other Financing Sources	2,000,000	788,132	0	788,132	651,697	0	651,697
Use of Fund Balance	1,816,531	0	1,500,000	1,500,000	0	0	0
Total	\$ 4,295,998	\$ 1,494,066	\$ 1,500,000	\$ 2,994,066	\$ 1,425,849	\$ 0	\$ 1,425,849

