

# CAO RECOMMENDED ADOPTED BUDGET FY 2020-21



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# Department Budgets by Object

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## DEPT : 01 BOARD OF SUPERVISORS

FUND : 1000 GENERAL FUND

ORG : 0100000 BOS: BOARD OF SUPERVISORS

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Service Charges	2,820	2,500	2,500	0
Other Fin Sources	168	140	140	0
Total Revenue	2,988	2,640	2,640	0
Salaries & Benefits	1,380,403	1,543,572	1,558,334	14,762
Services & Supplies	96,249	95,869	98,059	2,190
Intrafund Transfers	13,188	23,883	16,283	(7,600)
Total Appropriations	1,489,840	1,663,324	1,672,676	9,352
ORG 0100000 BOS: BOARD OF SUPERVISORS TOTAL	1,486,852	1,660,684	1,670,036	9,352
FUND 1000 GENERAL FUND TOTAL	1,486,852	1,660,684	1,670,036	9,352

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**DEPT : 02 CHIEF ADMINISTRATIVE OFFICE**

**FUND : 1000 GENERAL FUND**

**ORG : 0200000 CAO: ADMINISTRATION**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Service Charges	0	0	66,781	66,781
Total Revenue	0	0	66,781	66,781
Salaries & Benefits	1,690,962	1,843,782	1,843,782	0
Services & Supplies	183,825	78,295	73,395	(4,900)
Intrafund Transfers	19,425	65,547	59,547	(6,000)
Total Appropriations	1,894,212	1,987,624	1,976,724	(10,900)
ORG 0200000 CAO: ADMINISTRATION TOTAL	1,894,212	1,987,624	1,909,943	(77,681)

**ORG : 0220200 CAO: ECONMIC DEVELOPMENT**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
IG Rev - Federal	13,147	0	0	0
Total Revenue	13,147	0	0	0
Salaries & Benefits	56,517	0	0	0
Services & Supplies	673,686	0	0	0
Total Appropriations	730,203	0	0	0
ORG 0220200 CAO: ECONMIC DEVELOPMENT TOTAL	717,056	0	0	0
FUND 1000 GENERAL FUND TOTAL	2,611,269	1,987,624	1,909,943	(77,681)

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**FUND : 1277 COUNTYWIDE SR - LOCAL REVENUE**

**ORG : 0270710 CAO: CWSR - TRIAL COURT LESA**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
IG Rev - State	2,772,772	2,935,235	2,935,235	0
Fund Balance	0	322,218	322,218	0
Total Revenue	2,772,772	3,257,453	3,257,453	0
Other Fin Uses	2,912,363	3,257,453	3,257,453	0
Total Appropriations	2,912,363	3,257,453	3,257,453	0
ORG 0270710 CAO: CWSR - TRIAL COURT LESA TOTAL	139,591	0	0	0

**ORG : 0270720 CAO: CWSR - ENHANCING LAW**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
IG Rev - State	223,279	0	0	0
Fund Balance	0	230,636	230,636	0
Total Revenue	223,279	230,636	230,636	0
Other Fin Uses	150,000	230,636	230,636	0
Total Appropriations	150,000	230,636	230,636	0
ORG 0270720 CAO: CWSR - ENHANCING LAW TOTAL	(73,279)	0	0	0

**ORG : 0270730 CAO: CWSR - CMNTY CORRECTIONS**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
IG Rev - State	4,503,204	3,491,998	2,794,383	(697,615)
Fund Balance	0	2,712,209	2,712,209	0
Total Revenue	4,503,204	6,204,207	5,506,592	(697,615)
Services & Supplies	106,341	273,516	273,516	0
Other Charges	0	56,000	56,000	0
Other Fin Uses	4,584,038	5,374,691	4,677,076	(697,615)
Contingency	0	500,000	500,000	0
Total Appropriations	4,690,379	6,204,207	5,506,592	(697,615)
ORG 0270730 CAO: CWSR - CMNTY CORRECTIONS TOTAL	187,175	0	0	0

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 0270740 CAO: CWSR - DA/PUBLIC DEFENDER**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
IG Rev - State	144,324	160,000	160,000	0
Fund Balance	0	286,567	439,326	152,759
<b>Total Revenue</b>	<b>144,324</b>	<b>446,567</b>	<b>599,326</b>	<b>152,759</b>
Other Fin Uses	127,652	30,000	182,759	152,759
Contingency	0	416,567	416,567	0
<b>Total Appropriations</b>	<b>127,652</b>	<b>446,567</b>	<b>599,326</b>	<b>152,759</b>
<b>ORG 0270740 CAO: CWSR - DA/PUBLIC DEFENDER TOTAL</b>	<b>(16,672)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ORG : 0270760 LOCAL INNOVATION SUB ACCOUNT**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
IG Rev - State	26,393	0	0	0
Fund Balance	0	143,599	143,599	0
<b>Total Revenue</b>	<b>26,393</b>	<b>143,599</b>	<b>143,599</b>	<b>0</b>
Contingency	0	143,599	143,599	0
<b>Total Appropriations</b>	<b>0</b>	<b>143,599</b>	<b>143,599</b>	<b>0</b>
<b>ORG 0270760 LOCAL INNOVATION SUB ACCOUNT TOTAL</b>	<b>(26,393)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND 1277 COUNTYWIDE SR - LOCAL REVENUE TOTAL</b>	<b>210,421</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

## DEPT : 03 AUDITOR-CONTROLLER

FUND : 1000 GENERAL FUND

ORG : 0300000 AU: ADMINISTRATION

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Service Charges	0	0	40,000	40,000
Other Fin Sources	2,000	5,000	27,797	22,797
Total Revenue	2,000	5,000	67,797	62,797
Salaries & Benefits	443,641	468,545	468,545	0
Services & Supplies	10,760	6,940	6,940	0
Intrafund Transfers	3,950	4,092	3,492	(600)
Total Appropriations	458,352	479,577	478,977	(600)
ORG 0300000 AU: ADMINISTRATION TOTAL	456,352	474,577	411,180	(63,397)

ORG : 0310000 AU: PROPERTY TAX

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Service Charges	276,618	278,540	278,540	0
Other Fin Sources	29,701	33,710	33,710	0
Total Revenue	306,319	312,250	312,250	0
Salaries & Benefits	500,204	549,031	549,031	0
Services & Supplies	7,939	5,550	5,550	0
Intrafund Transfers	1,337	1,159	1,159	0
Total Appropriations	509,480	555,740	555,740	0
ORG 0310000 AU: PROPERTY TAX TOTAL	203,161	243,490	243,490	0

ORG : 0320000 AU: FINANCIAL REPORTING

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Service Charges	20,000	16,000	16,000	0
Total Revenue	20,000	16,000	16,000	0
Salaries & Benefits	859,173	871,894	871,894	0
Services & Supplies	28,420	16,176	16,176	0
Intrafund Transfers	2,075	1,821	1,821	0
Intrafund Abatement	(51,108)	(46,000)	(46,000)	0
Total Appropriations	838,560	843,891	843,891	0
ORG 0320000 AU: FINANCIAL REPORTING TOTAL	818,560	827,891	827,891	0

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 0330000 AU: PAYROLL**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Service Charges	0	150	150	0
Total Revenue	0	150	150	0
Salaries & Benefits	525,661	649,503	649,503	0
Services & Supplies	10,395	9,098	9,098	0
Intrafund Transfers	1,150	1,324	1,324	0
Intrafund Abatement	0	(900)	(900)	0
Total Appropriations	537,206	659,025	659,025	0
ORG 0330000 AU: PAYROLL TOTAL	537,206	658,875	658,875	0

**ORG : 0340000 AU: ACCOUNTING**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Service Charges	96,771	95,350	95,350	0
Total Revenue	96,771	95,350	95,350	0
Salaries & Benefits	1,422,135	1,505,615	1,505,615	0
Services & Supplies	48,370	33,226	33,226	0
Intrafund Transfers	3,275	2,980	2,980	0
Intrafund Abatement	(4,425)	(650)	(650)	0
Total Appropriations	1,469,355	1,541,171	1,541,171	0
ORG 0340000 AU: ACCOUNTING TOTAL	1,372,584	1,445,821	1,445,821	0
FUND 1000 GENERAL FUND TOTAL	3,387,862	3,650,654	3,587,257	(63,397)

**FUND : 1203 COUNTYWIDE SR - AUDITOR**

**ORG : 0370706 AU: CWSR - OVERPAYMENTS**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Miscellaneous Rev	2,742	0	0	0
Fund Balance	0	9,000	9,000	0
Total Revenue	2,742	9,000	9,000	0
Other Fin Uses	2,000	5,000	5,000	0
Contingency	0	4,000	4,000	0
Total Appropriations	2,000	9,000	9,000	0



# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

ORG 0370706 AU: CWSR - OVERPAYMENTS	TOTAL	(742)	0	0	0
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**ORG : 0370709 AU: CWSR - AUDITOR EQUIP AUTO**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	456	0	0	0
Fund Balance	0	14,000	22,797	8,797
Total Revenue	456	14,000	22,797	8,797
Other Fin Uses	0	0	22,797	22,797
Contingency	0	14,000	0	(14,000)
Total Appropriations	0	14,000	22,797	8,797
ORG 0370709 AU: CWSR - AUDITOR EQUIP AUTO	TOTAL	(456)	0	0

**ORG : 0370715 AU: CWSR - TIMESHARE ASSESSMNT**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fines & Penalties	5,092	5,000	5,000	0
Service Charges	345,134	358,000	358,000	0
Total Revenue	350,226	363,000	363,000	0
Other Fin Uses	350,226	363,000	363,000	0
Total Appropriations	350,226	363,000	363,000	0
ORG 0370715 AU: CWSR - TIMESHARE ASSESSMNT	TOTAL	0	0	0

**ORG : 0370719 AU: CWSR - RESERVE FOR COST**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fines & Penalties	37,930	60,000	60,000	0
Total Revenue	37,930	60,000	60,000	0
Other Fin Uses	39,493	60,000	60,000	0
Total Appropriations	39,493	60,000	60,000	0
ORG 0370719 AU: CWSR - RESERVE FOR COST	TOTAL	1,563	0	0
FUND 1203 COUNTYWIDE SR - AUDITOR TOTAL	365	0	0	0

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**DEPT : 04 TREASURER/TAX COLLECTOR**

**FUND : 1000 GENERAL FUND**

**ORG : 0400000 TR: ADMINISTRATION**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	531,478	0	0	0
License, Pmt, Fran	555,806	0	0	0
Fines & Penalties	56,750	0	0	0
Service Charges	701,243	0	0	0
Miscellaneous Rev	97,447	0	0	0
Other Fin Sources	153,340	0	0	0
<b>Total Revenue</b>	<b>2,096,064</b>	<b>0</b>	<b>0</b>	<b>0</b>
Salaries & Benefits	2,299,298	703,087	703,087	0
Services & Supplies	426,505	42,465	42,465	0
Fixed Assets	36,078	0	0	0
Other Fin Uses	2,874	5,000	5,000	0
Intrafund Transfers	174,984	9,870	7,370	(2,500)
Intrafund Abatement	(16,717)	0	0	0
<b>Total Appropriations</b>	<b>2,923,021</b>	<b>760,422</b>	<b>757,922</b>	<b>(2,500)</b>
<b>ORG 0400000 TR: ADMINISTRATION TOTAL</b>	<b>826,957</b>	<b>760,422</b>	<b>757,922</b>	<b>(2,500)</b>

**ORG : 0410000 TR: TAX COLLECTION**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	0	530,000	373,500	(156,500)
License, Pmt, Fran	0	495,000	598,429	103,429
Fines & Penalties	0	55,000	55,000	0
Service Charges	0	74,000	74,000	0
Miscellaneous Rev	0	120,000	120,000	0
Other Fin Sources	0	176,310	176,310	0
<b>Total Revenue</b>	<b>0</b>	<b>1,450,310</b>	<b>1,397,239</b>	<b>(53,071)</b>
Salaries & Benefits	0	1,249,386	1,246,315	(3,071)
Services & Supplies	0	400,727	400,727	0
Fixed Assets	0	13,618	13,618	0
Other Fin Uses	0	3,600	3,600	0
Intrafund Transfers	0	37,623	15,623	(22,000)
<b>Total Appropriations</b>	<b>0</b>	<b>1,704,954</b>	<b>1,679,883</b>	<b>(25,071)</b>
<b>ORG 0410000 TR: TAX COLLECTION TOTAL</b>	<b>0</b>	<b>254,644</b>	<b>282,644</b>	<b>28,000</b>

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 0420000 TR: TREASURY DIVISION**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Service Charges	0	650,500	650,500	0
Total Revenue	0	650,500	650,500	0
Salaries & Benefits	0	465,695	465,695	0
Services & Supplies	0	180,205	180,205	0
Intrafund Transfers	0	25,000	0	(25,000)
Intrafund Abatement	0	(20,400)	(20,400)	0
Total Appropriations	0	650,500	625,500	(25,000)
ORG 0420000 TR: TREASURY DIVISION TOTAL	0	0	(25,000)	(25,000)

**ORG : 0430000 TR: REVENUE RECOVERY**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Service Charges	0	4,550	4,550	0
Total Revenue	0	4,550	4,550	0
Salaries & Benefits	0	57,517	57,517	0
Services & Supplies	0	8,651	8,651	0
Intrafund Transfers	0	500	0	(500)
Intrafund Abatement	0	(7,650)	(7,650)	0
Total Appropriations	0	59,018	58,518	(500)
ORG 0430000 TR: REVENUE RECOVERY TOTAL	0	54,468	53,968	(500)
FUND 1000 GENERAL FUND TOTAL	826,957	1,069,534	1,069,534	0

**FUND : 1204 COUNTYWIDE SR - TREAS/TAX**

**ORG : 0470300 TR: CWSR - ASSESSMENT TRUST**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fund Balance	0	5,527	5,527	0
Total Revenue	0	5,527	5,527	0
Contingency	0	5,527	5,527	0
Total Appropriations	0	5,527	5,527	0
ORG 0470300 TR: CWSR - ASSESSMENT TRUST TOTAL	0	0	0	0

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 0470304 TR: CWSR - CHNG DIFF TREASURER**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fund Balance	0	45	45	0
Total Revenue	0	45	45	0
Contingency	0	45	45	0
Total Appropriations	0	45	45	0
ORG 0470304 TR: CWSR - CHNG DIFF TREASURER TOTAL	0	0	0	0

**ORG : 0470511 TR: CWSR - CHNG DIFF TAX CLLCT**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Other Fin Sources	2,874	3,600	3,600	0
Total Revenue	2,874	3,600	3,600	0
Services & Supplies	2,874	3,600	3,600	0
Total Appropriations	2,874	3,600	3,600	0
ORG 0470511 TR: CWSR - CHNG DIFF TAX CLLCT TOTAL	0	0	0	0

**ORG : 0470512 TR: CWSR - OVERAGE TAX COLLECT**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Miscellaneous Rev	2,198	3,600	3,600	0
Total Revenue	2,198	3,600	3,600	0
Other Fin Uses	2,198	3,600	3,600	0
Total Appropriations	2,198	3,600	3,600	0
ORG 0470512 TR: CWSR - OVERAGE TAX COLLECT TOTAL	0	0	0	0
FUND 1204 COUNTYWIDE SR - TREAS/TAX TOTAL	0	0	0	0

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

## DEPT : 05 ASSESSOR

FUND : 1000 GENERAL FUND

ORG : 0500000 AS: ASSESSOR

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Service Charges	170,973	305,000	305,000	0
Miscellaneous Rev	139,810	25,000	25,000	0
Other Fin Sources	210,491	263,140	263,140	0
<b>Total Revenue</b>	<b>521,273</b>	<b>593,140</b>	<b>593,140</b>	<b>0</b>
Salaries & Benefits	3,874,473	4,330,483	4,243,231	(87,252)
Services & Supplies	120,364	120,541	120,541	0
Other Charges	464	500	500	0
Intrafund Transfers	13,213	8,131	8,131	0
<b>Total Appropriations</b>	<b>4,008,514</b>	<b>4,459,655</b>	<b>4,372,403</b>	<b>(87,252)</b>
<b>ORG 0500000 AS: ASSESSOR TOTAL</b>	<b>3,487,241</b>	<b>3,866,515</b>	<b>3,779,263</b>	<b>(87,252)</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>3,487,241</b>	<b>3,866,515</b>	<b>3,779,263</b>	<b>(87,252)</b>

FUND : 1205 COUNTYWIDE SR - ASSESSOR

ORG : 0570700 AS: CWSR - AB1653

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	2,464	1,000	1,000	0
Service Charges	19,704	20,000	20,000	0
Fund Balance	0	38,387	38,387	0
<b>Total Revenue</b>	<b>22,168</b>	<b>59,387</b>	<b>59,387</b>	<b>0</b>
Other Fin Uses	69,600	46,700	46,700	0
Contingency	0	12,687	12,687	0
<b>Total Appropriations</b>	<b>69,600</b>	<b>59,387</b>	<b>59,387</b>	<b>0</b>
<b>ORG 0570700 AS: CWSR - AB1653 TOTAL</b>	<b>47,433</b>	<b>0</b>	<b>0</b>	<b>0</b>

ORG : 0570701 AS: CWSR - AB719 PTY TAX PRG

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
<b>ORG 0570701 AS: CWSR - AB719 PTY TAX PRG TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND 1205 COUNTYWIDE SR - ASSESSOR TOTAL</b>	<b>47,433</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**DEPT : 06 PARKS**

**FUND : 1000 GENERAL FUND**

**ORG : 0620200 CS: PARKS/RIVER/TRAIL**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
IG Rev - State	182,345	758,149	3,366,645	2,608,496
IG Rev - Federal	73,780	0	585,971	585,971
Service Charges	917	0	0	0
Miscellaneous Rev	949	30,000	23,700	(6,300)
Other Fin Sources	394,788	509,554	791,567	282,013
<b>Total Revenue</b>	<b>652,779</b>	<b>1,297,703</b>	<b>4,767,883</b>	<b>3,470,180</b>
Salaries & Benefits	581,412	659,937	644,374	(15,563)
Services & Supplies	220,316	786,650	1,403,422	616,772
Other Charges	166,953	80,200	667,038	586,838
Fixed Assets	0	0	2,245,500	2,245,500
Other Fin Uses	93	0	0	0
Intrafund Transfers	10,301	71,871	105,736	33,865
<b>Total Appropriations</b>	<b>979,075</b>	<b>1,598,658</b>	<b>5,066,070</b>	<b>3,467,412</b>
<b>ORG 0620200 CS: PARKS/RIVER/TRAIL TOTAL</b>	<b>326,296</b>	<b>300,955</b>	<b>298,187</b>	<b>(2,768)</b>

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

## DEPT : 06 CENTRAL SERVICES

FUND : 1000 GENERAL FUND

ORG : 0610100 CS: FISCAL

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Service Charges	154,823	329,933	329,933	0
Total Revenue	154,823	329,933	329,933	0
Salaries & Benefits	1,311,140	1,687,873	1,694,873	7,000
Services & Supplies	102,457	23,250	23,250	0
Intrafund Transfers	0	2,181	2,181	0
Intrafund Abatement	(54,115)	(1,398,371)	(1,398,371)	0
Total Appropriations	1,359,482	314,933	321,933	7,000
ORG 0610100 CS: FISCAL TOTAL	1,204,659	(15,000)	(8,000)	7,000

ORG : 0630300 CS: MAIL

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Service Charges	31,932	19,686	19,686	0
Total Revenue	31,932	19,686	19,686	0
Salaries & Benefits	160,386	136,893	144,262	7,369
Services & Supplies	201,912	302,050	302,050	0
Serv/Supply Abate	(176,522)	(277,875)	(277,875)	0
Intrafund Transfers	0	5,211	5,211	0
Intrafund Abatement	(159,080)	(141,202)	(141,202)	0
Total Appropriations	26,697	25,077	32,446	7,369
ORG 0630300 CS: MAIL TOTAL	(5,235)	5,391	12,760	7,369

ORG : 0630350 CS: PURCHASING/STORES

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Miscellaneous Rev	536	0	0	0
Total Revenue	536	0	0	0
Salaries & Benefits	576,061	1,359,092	1,363,517	4,425
Services & Supplies	14,803	36,603	39,025	2,422
Intrafund Transfers	2,347	82,757	81,257	(1,500)
Total Appropriations	593,212	1,478,452	1,483,799	5,347
ORG 0630350 CS: PURCHASING/STORES TOTAL	592,675	1,478,452	1,483,799	5,347

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 0630360 CS: STORES**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Service Charges	5,503	8,322	8,322	0
Total Revenue	5,503	8,322	8,322	0
Salaries & Benefits	49,831	61,486	64,557	3,071
Services & Supplies	140,942	154,975	154,975	0
Serv/Supply Abate	(133,462)	(150,000)	(150,000)	0
Intrafund Transfers	0	5,715	5,715	0
Intrafund Abatement	(43,930)	(64,959)	(64,959)	0
Total Appropriations	13,381	7,217	10,288	3,071
ORG 0630360 CS: STORES TOTAL	7,878	(1,105)	1,966	3,071

**ORG : 0640400 CAO: FACILITIES SERVICES**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	3,285	7,500	7,500	0
IG Rev - State	77,074	76,696	76,696	0
Service Charges	85,842	140,300	140,300	0
Miscellaneous Rev	7,637	0	0	0
Other Fin Sources	1,012,182	438,517	438,517	0
Total Revenue	1,186,020	663,013	663,013	0
Salaries & Benefits	3,728,139	3,610,106	3,707,782	97,676
Services & Supplies	2,481,743	3,237,990	3,224,770	(13,220)
Other Charges	20,467	14,000	14,000	0
Fixed Assets	17,053	10,000	10,000	0
Other Fin Uses	0	40,000	40,000	0
Intrafund Transfers	868	430,287	430,287	0
Intrafund Abatement	(261,799)	(358,300)	(373,500)	(15,200)
Total Appropriations	5,986,470	6,984,083	7,053,339	69,256
ORG 0640400 CAO: FACILITIES SERVICES TOTAL	4,800,450	6,321,070	6,390,326	69,256
FUND 1000 GENERAL FUND TOTAL	6,926,723	8,089,763	8,179,038	89,275



# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**FUND : 1206 COUNTYWIDE SR - CENTRAL SRV**

**ORG : 0670100 CAO: CWSR - PUB SAF FAC LOAN**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	185,701	0	0	0
Other Fin Sources	33,293,245	0	0	0
Total Revenue	33,478,947	0	0	0
Other Fin Uses	33,699,476	0	0	0
Total Appropriations	33,699,476	0	0	0
ORG 0670100 CAO: CWSR - PUB SAF FAC LOAN TOTAL	220,529	0	0	0

**ORG : 0670700 CAO: CWSR - UCCE**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fund Balance	0	1,245	1,245	0
Total Revenue	0	1,245	1,245	0
Contingency	0	1,245	1,245	0
Total Appropriations	0	1,245	1,245	0
ORG 0670700 CAO: CWSR - UCCE TOTAL	0	0	0	0

**ORG : 0670710 CAO: CWSR - CRML JST FAC CONST**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fines & Penalties	167,307	219,000	219,000	0
Rev Use Money/Prop	9,744	0	0	0
Fund Balance	0	2,051	2,051	0
Total Revenue	177,050	221,051	221,051	0
Other Fin Uses	477,050	150,000	150,000	0
Contingency	0	71,051	71,051	0
Total Appropriations	477,050	221,051	221,051	0
ORG 0670710 CAO: CWSR - CRML JST FAC CONST TOTAL	300,000	0	0	0

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 0670712 CAO: CWSR - WARRANT ASSESSMENT**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Service Charges	8,063	0	0	0
Fund Balance	0	235,012	235,012	0
Total Revenue	8,063	235,012	235,012	0
Contingency	0	235,012	235,012	0
Total Appropriations	0	235,012	235,012	0
ORG 0670712 CAO: CWSR - WARRANT ASSESSMENT TOTAL	(8,063)	0	0	0

**ORG : 0670713 CAO: CWSR - COURTHOUSE CONST**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fines & Penalties	5,742	0	0	0
Rev Use Money/Prop	5,880	0	0	0
Fund Balance	0	295,876	295,876	0
Total Revenue	11,622	295,876	295,876	0
Contingency	0	295,876	295,876	0
Total Appropriations	0	295,876	295,876	0
ORG 0670713 CAO: CWSR - COURTHOUSE CONST TOTAL	(11,622)	0	0	0

**ORG : 0670714 CAO: CWSR - INDIAN GAMING IMPC**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	1,302	0	0	0
Fund Balance	0	64,987	64,987	0
Total Revenue	1,302	64,987	64,987	0
Contingency	0	64,987	64,987	0
Total Appropriations	0	64,987	64,987	0
ORG 0670714 CAO: CWSR - INDIAN GAMING IMPC TOTAL	(1,302)	0	0	0

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 0670715 CAO: CWSR - ALTERNATIVE DISPT**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	5,211	4,850	4,850	0
Service Charges	31,683	31,150	31,150	0
Fund Balance	0	165,847	165,847	0
<b>Total Revenue</b>	<b>36,894</b>	<b>201,847</b>	<b>201,847</b>	<b>0</b>
Services & Supplies	77,099	86,000	86,000	0
Contingency	0	115,847	115,847	0
<b>Total Appropriations</b>	<b>77,099</b>	<b>201,847</b>	<b>201,847</b>	<b>0</b>
<b>ORG 0670715 CAO: CWSR - ALTERNATIVE DISPT TOTAL</b>	<b>40,205</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ORG : 0670716 CAO: CWSR - CHILD WAITING RM**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	3	0	0	0
Fund Balance	0	148	148	0
<b>Total Revenue</b>	<b>3</b>	<b>148</b>	<b>148</b>	<b>0</b>
Contingency	0	148	148	0
<b>Total Appropriations</b>	<b>0</b>	<b>148</b>	<b>148</b>	<b>0</b>
<b>ORG 0670716 CAO: CWSR - CHILD WAITING RM TOTAL</b>	<b>(3)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ORG : 0670718 CAO: CWSR - EDH PUBLIC SAFETY**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	9,647	0	0	0
Fund Balance	0	481,501	481,501	0
<b>Total Revenue</b>	<b>9,647</b>	<b>481,501</b>	<b>481,501</b>	<b>0</b>
Contingency	0	481,501	481,501	0
<b>Total Appropriations</b>	<b>0</b>	<b>481,501</b>	<b>481,501</b>	<b>0</b>
<b>ORG 0670718 CAO: CWSR - EDH PUBLIC SAFETY TOTAL</b>	<b>(9,647)</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 0670719 CAO: CWSR - ST OFF-HIGHWAY VEH**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	9,880	0	0	0
IG Rev - State	63,256	77,622	77,622	0
Fund Balance	0	0	511,879	511,879
<b>Total Revenue</b>	<b>73,137</b>	<b>77,622</b>	<b>589,501</b>	<b>511,879</b>
Other Fin Uses	40,887	77,622	198,270	120,648
Contingency	0	0	391,231	391,231
<b>Total Appropriations</b>	<b>40,887</b>	<b>77,622</b>	<b>589,501</b>	<b>511,879</b>
<b>ORG 0670719 CAO: CWSR - ST OFF-HIGHWAY VEH TOTAL</b>	<b>(32,249)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ORG : 0670720 CAO: CWSR - ED SMUD COOP AGR**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	73,130	33,825	33,825	0
Other Gov Agency	731,887	750,000	750,000	0
Fund Balance	0	3,382,544	3,382,544	0
<b>Total Revenue</b>	<b>805,017</b>	<b>4,166,369</b>	<b>4,166,369</b>	<b>0</b>
Other Charges	111,613	115,000	115,000	0
Other Fin Uses	247,552	1,656,267	1,857,022	200,755
Contingency	0	2,395,102	2,194,347	(200,755)
<b>Total Appropriations</b>	<b>359,164</b>	<b>4,166,369</b>	<b>4,166,369</b>	<b>0</b>
<b>ORG 0670720 CAO: CWSR - ED SMUD COOP AGR TOTAL</b>	<b>(445,853)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ORG : 0670721 CAO: CWSR - VETS HOUSE**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	579	0	0	0
Other Fin Sources	15,000	15,000	15,000	0
Fund Balance	0	14,090	14,090	0
<b>Total Revenue</b>	<b>15,579</b>	<b>29,090</b>	<b>29,090</b>	<b>0</b>
Services & Supplies	0	29,090	29,090	0
Other Fin Uses	1,852	0	0	0
<b>Total Appropriations</b>	<b>1,852</b>	<b>29,090</b>	<b>29,090</b>	<b>0</b>
<b>ORG 0670721 CAO: CWSR - VETS HOUSE TOTAL</b>	<b>(13,727)</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 0670722 CAO: CWSR - GILMORE EDH SR CTR**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	18,473	0	0	0
Fund Balance	0	922,047	922,047	0
Total Revenue	18,473	922,047	922,047	0
Contingency	0	922,047	922,047	0
Total Appropriations	0	922,047	922,047	0
ORG 0670722 CAO: CWSR - GILMORE EDH SR CTR TOTAL	(18,473)	0	0	0

**ORG : 0670723 CAO: CWSR - BSCC RCDVSM RDCTN**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
ORG 0670723 CAO: CWSR - BSCC RCDVSM RDCTN TOTAL	0	0	0	0

**ORG : 0670724 CAO: CWSR - CASp CERT**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	849	0	0	0
Miscellaneous Rev	49,833	0	0	0
Total Revenue	50,682	0	0	0
Other Charges	3,962	0	0	0
Other Fin Uses	1,783	0	0	0
Total Appropriations	5,745	0	0	0
ORG 0670724 CAO: CWSR - CASp CERT TOTAL	(44,937)	0	0	0

**ORG : 0670730 CAO: CWSR - ENERGY RETROFIT**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	57	0	0	0
Fund Balance	0	2,868	2,868	0
Total Revenue	57	2,868	2,868	0
Contingency	0	2,868	2,868	0
Total Appropriations	0	2,868	2,868	0
ORG 0670730 CAO: CWSR - ENERGY RETROFIT TOTAL	(57)	0	0	0

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 0670731 CAO: CWSR - HENNINGSEN LOTUS**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	7,988	0	0	0
Service Charges	70,214	58,782	70,000	11,218
Fund Balance	0	0	187,328	187,328
<b>Total Revenue</b>	<b>78,203</b>	<b>58,782</b>	<b>257,328</b>	<b>198,546</b>
Other Fin Uses	245,986	58,782	74,370	15,588
Contingency	0	0	182,958	182,958
<b>Total Appropriations</b>	<b>245,986</b>	<b>58,782</b>	<b>257,328</b>	<b>198,546</b>
<b>ORG 0670731 CAO: CWSR - HENNINGSEN LOTUS TOTAL</b>	<b>167,783</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ORG : 0670732 CAO: CWSR - PIONEER PARK**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	299	0	0	0
Service Charges	2,040	0	0	0
Fund Balance	0	17,529	17,529	0
<b>Total Revenue</b>	<b>2,339</b>	<b>17,529</b>	<b>17,529</b>	<b>0</b>
Other Fin Uses	165	0	0	0
Contingency	0	17,529	17,529	0
<b>Total Appropriations</b>	<b>165</b>	<b>17,529</b>	<b>17,529</b>	<b>0</b>
<b>ORG 0670732 CAO: CWSR - PIONEER PARK TOTAL</b>	<b>(2,174)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ORG : 0670733 CAO: CWSR - SKBRD/ROLL ORD**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	7	0	0	0
Fund Balance	0	356	356	0
<b>Total Revenue</b>	<b>7</b>	<b>356</b>	<b>356</b>	<b>0</b>
Contingency	0	356	356	0
<b>Total Appropriations</b>	<b>0</b>	<b>356</b>	<b>356</b>	<b>0</b>
<b>ORG 0670733 CAO: CWSR - SKBRD/ROLL ORD TOTAL</b>	<b>(7)</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 0670734 CAO: CWSR - MOTHERLODE**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	234	0	0	0
Fund Balance	0	11,696	11,696	0
Total Revenue	234	11,696	11,696	0
Contingency	0	11,696	11,696	0
Total Appropriations	0	11,696	11,696	0
ORG 0670734 CAO: CWSR - MOTHERLODE TOTAL	(234)	0	0	0

**ORG : 0670735 CAO: CWSR - PONDEROSA**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	603	0	0	0
Fund Balance	0	30,087	30,087	0
Total Revenue	603	30,087	30,087	0
Contingency	0	30,087	30,087	0
Total Appropriations	0	30,087	30,087	0
ORG 0670735 CAO: CWSR - PONDEROSA TOTAL	(603)	0	0	0

**ORG : 0670736 CAO: CWSR - POLLOCK~CAMINO**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Other Fin Uses	5,552	0	0	0
Total Appropriations	5,552	0	0	0
ORG 0670736 CAO: CWSR - POLLOCK~CAMINO TOTAL	5,552	0	0	0

**ORG : 0670737 CAO: CWSR - GOLD TRAIL**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	4	0	0	0
Service Charges	150	0	0	0
Fund Balance	0	158	158	0
Total Revenue	154	158	158	0
Other Fin Uses	158	0	0	0
Contingency	0	158	158	0
Total Appropriations	158	158	158	0
ORG 0670737 CAO: CWSR - GOLD TRAIL TOTAL	4	0	0	0

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 0670738 CAO: CWSR - TAHOE**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Service Charges	150	0	0	0
Fund Balance	0	912	912	0
Total Revenue	150	912	912	0
Contingency	0	912	912	0
Total Appropriations	0	912	912	0
ORG 0670738 CAO: CWSR - TAHOE TOTAL	(150)	0	0	0

**ORG : 0670739 CAO: CWSR - TRAILS COMMITTEE**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	42	0	0	0
Fund Balance	0	2,114	2,114	0
Total Revenue	42	2,114	2,114	0
Contingency	0	2,114	2,114	0
Total Appropriations	0	2,114	2,114	0
ORG 0670739 CAO: CWSR - TRAILS COMMITTEE TOTAL	(42)	0	0	0

**ORG : 0670740 CAO: CWSR - RIVER USE PERMITS**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
License, Pmt, Fran	152,962	204,153	204,153	0
Rev Use Money/Prop	7,960	0	0	0
Fund Balance	0	0	328,011	328,011
Total Revenue	160,922	204,153	532,164	328,011
Other Fin Uses	220,661	204,153	189,165	(14,988)
Contingency	0	0	342,999	342,999
Total Appropriations	220,661	204,153	532,164	328,011
ORG 0670740 CAO: CWSR - RIVER USE PERMITS TOTAL	59,738	0	0	0

**ORG : 0670799 CAO: CWSR - RIVER USE PERMITS**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
ORG 0670799 CAO: CWSR - RIVER USE PERMITS TOTAL	0	0	0	0
FUND 1206 COUNTYWIDE SR - CENTRAL SRV TOTAL	204,667	0	0	0



# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**FUND : 1353 County Service Area #3**

**ORG : 0680802 CAO: CSA #3 - GOLDEN**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	5	0	0	0
Fund Balance	0	227	227	0
Total Revenue	5	227	227	0
Contingency	0	227	227	0
Total Appropriations	0	227	227	0
ORG 0680802 CAO: CSA #3 - GOLDEN TOTAL	(5)	0	0	0
FUND 1353 County Service Area #3 TOTAL	(5)	0	0	0

**FUND : 1359 County Service Area #9**

**ORG : 0680862 CAO: CSA #9 - POLKPINE/CAMINO**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	0	0	0	0
Fund Balance	0	10	10	0
Total Revenue	0	10	10	0
Contingency	0	10	10	0
Total Appropriations	0	10	10	0
ORG 0680862 CAO: CSA #9 - POLKPINE/CAMINO TOTAL	0	0	0	0

**ORG : 0680893 CAO: CSA #9 - INS RSV PARK/REC**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	1,962	0	0	0
Fund Balance	0	97,949	97,949	0
Total Revenue	1,962	97,949	97,949	0
Contingency	0	97,949	97,949	0
Total Appropriations	0	97,949	97,949	0
ORG 0680893 CAO: CSA #9 - INS RSV PARK/REC TOTAL	(1,962)	0	0	0
FUND 1359 County Service Area #9 TOTAL	(1,963)	0	0	0

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**FUND : 1800 ACO FUND**

**ORG : 0640450 CAO: FACILITIES - ACO**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	1,516,827	1,656,917	1,656,917	0
Fines & Penalties	425	210	210	0
Rev Use Money/Prop	(159,356)	13,453	13,453	0
IG Rev - State	13,498	14,764	14,764	0
Other Gov Agency	5,633	5,906	5,906	0
Miscellaneous Rev	6,780	0	0	0
Other Fin Sources	36,506,115	27,223,108	27,896,108	673,000
Fund Balance	0	1,983,000	1,983,000	0
<b>Total Revenue</b>	<b>37,889,923</b>	<b>30,897,358</b>	<b>31,570,358</b>	<b>673,000</b>
Salaries & Benefits	0	529,761	529,761	0
Services & Supplies	2,696	0	0	0
Other Charges	11,103	0	1,074,500	1,074,500
Fixed Assets	38,681,518	29,929,080	29,343,457	(585,623)
Other Fin Uses	1,240,177	438,517	622,640	184,123
<b>Total Appropriations</b>	<b>39,935,493</b>	<b>30,897,358</b>	<b>31,570,358</b>	<b>673,000</b>
<b>ORG 0640450 CAO: FACILITIES - ACO TOTAL</b>	<b>2,045,570</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND 1800 ACO FUND TOTAL</b>	<b>2,045,570</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

## DEPT : 07 COUNTY COUNSEL

FUND : 1000 GENERAL FUND

ORG : 0700000 CC: COUNTY COUNSEL

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Service Charges	462,874	409,616	409,616	0
Total Revenue	462,874	409,616	409,616	0
Salaries & Benefits	2,958,078	3,320,042	3,368,016	47,974
Services & Supplies	369,374	357,373	357,373	0
Fixed Assets	0	0	75,000	75,000
Intrafund Transfers	5,820	4,980	4,880	(100)
Intrafund Abatement	(40,705)	0	0	0
Total Appropriations	3,292,568	3,682,395	3,805,269	122,874
ORG 0700000 CC: COUNTY COUNSEL TOTAL	2,829,694	3,272,779	3,395,653	122,874
FUND 1000 GENERAL FUND TOTAL	2,829,694	3,272,779	3,395,653	122,874

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**DEPT : 08 HUMAN RESOURCES**

**FUND : 1000 GENERAL FUND**

**ORG : 0800000 HR: HUMAN RESOURCES**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Miscellaneous Rev	89	0	0	0
Total Revenue	89	0	0	0
Salaries & Benefits	1,414,919	1,888,871	2,030,009	141,138
Services & Supplies	317,663	378,297	378,297	0
Intrafund Transfers	5,306	72,710	69,710	(3,000)
Total Appropriations	1,737,888	2,339,878	2,478,016	138,138
ORG 0800000 HR: HUMAN RESOURCES TOTAL	1,737,799	2,339,878	2,478,016	138,138
FUND 1000 GENERAL FUND TOTAL	1,737,799	2,339,878	2,478,016	138,138

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

## DEPT : 09 RISK MANAGEMENT

FUND : 5250 RISK

ORG : 0900000 RM: ADMINISTRATION

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	120,102	0	0	0
Service Charges	(27)	0	0	0
Total Revenue	120,075	0	0	0
Salaries & Benefits	161,591	194,582	194,582	0
Services & Supplies	57,390	39,712	39,712	0
Other Charges	355,215	362,771	362,571	(200)
Intrafund Abatement	(573,184)	(597,065)	(597,065)	0
Total Appropriations	1,013	0	(200)	(200)
ORG 0900000 RM: ADMINISTRATION TOTAL	(119,062)	0	(200)	(200)

ORG : 0910000 RM: LIABILITY

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Service Charges	3,464,016	0	0	0
Miscellaneous Rev	9,480	0	0	0
Fund Balance	0	4,207,205	4,207,205	0
Total Revenue	3,473,497	4,207,205	4,207,205	0
Salaries & Benefits	153,648	28,229	28,229	0
Services & Supplies	2,484,386	4,061,339	4,061,539	200
Other Charges	527,597	85,894	85,894	0
Intrafund Transfers	189,995	31,743	31,743	0
Total Appropriations	3,355,626	4,207,205	4,207,405	200
ORG 0910000 RM: LIABILITY TOTAL	(117,871)	0	200	200

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 0920000 RM: WORKERS COMP**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	283,796	0	0	0
Service Charges	7,954,869	2,391,073	2,391,073	0
Miscellaneous Rev	1,409,263	0	0	0
Fund Balance	0	6,876,000	6,876,000	0
<b>Total Revenue</b>	<b>9,647,928</b>	<b>9,267,073</b>	<b>9,267,073</b>	<b>0</b>
Salaries & Benefits	151,875	422,738	422,738	0
Services & Supplies	8,335,615	8,433,759	8,433,759	0
Other Charges	(1,756,798)	47,887	47,887	0
Intrafund Transfers	176,828	362,689	362,689	0
<b>Total Appropriations</b>	<b>6,907,520</b>	<b>9,267,073</b>	<b>9,267,073</b>	<b>0</b>
<b>ORG 0920000 RM: WORKERS COMP TOTAL</b>	<b>(2,740,408)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ORG : 0930000 RM: EMPLOYEE BENEFITS**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	(59,919)	0	0	0
Service Charges	27,222,353	39,215,162	39,215,162	0
Miscellaneous Rev	4,816	0	0	0
<b>Total Revenue</b>	<b>27,167,250</b>	<b>39,215,162</b>	<b>39,215,162</b>	<b>0</b>
Salaries & Benefits	172,845	254,364	254,364	0
Services & Supplies	28,652,863	40,887,924	40,887,924	0
Other Charges	43,109	41,845	41,845	0
Intrafund Transfers	206,361	202,633	202,633	0
Intrafund Abatement	(2,212,908)	(2,171,604)	(2,171,604)	0
<b>Total Appropriations</b>	<b>26,862,271</b>	<b>39,215,162</b>	<b>39,215,162</b>	<b>0</b>
<b>ORG 0930000 RM: EMPLOYEE BENEFITS TOTAL</b>	<b>(304,979)</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 0940000 RM: RETIREE HEALTH**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	257,713	0	0	0
Service Charges	1,955,195	2,171,604	2,171,604	0
Fund Balance	0	12,000	12,000	0
<b>Total Revenue</b>	<b>2,212,908</b>	<b>2,183,604</b>	<b>2,183,604</b>	<b>0</b>
Services & Supplies	19,862	12,000	12,000	0
Other Charges	1,089,084	0	0	0
Intrafund Transfers	2,212,908	2,171,604	2,171,604	0
<b>Total Appropriations</b>	<b>3,321,854</b>	<b>2,183,604</b>	<b>2,183,604</b>	<b>0</b>
<b>ORG 0940000 RM: RETIREE HEALTH TOTAL</b>	<b>1,108,946</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND 5250 RISK TOTAL</b>	<b>(2,173,374)</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**DEPT : 10 INFORMATION TECHNOLOGIES**

**FUND : 1000 GENERAL FUND**

**ORG : 1000000 IT: ADMINISTRATION**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Miscellaneous Rev	2	0	0	0
Total Revenue	2	0	0	0
Salaries & Benefits	1,295,099	1,640,680	1,389,087	(251,593)
Services & Supplies	95,919	83,450	83,870	420
Intrafund Transfers	8,370	148,011	148,011	0
Total Appropriations	1,399,388	1,872,141	1,620,968	(251,173)
ORG 1000000 IT: ADMINISTRATION TOTAL	1,399,386	1,872,141	1,620,968	(251,173)

**ORG : 1010000 IT: APPLICATIONS & WEB DEVELOP**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Service Charges	85,993	27,920	0	(27,920)
Total Revenue	85,993	27,920	0	(27,920)
Salaries & Benefits	1,610,587	1,962,162	1,962,162	0
Services & Supplies	18,731	33,775	33,775	0
Intrafund Abatement	(350,385)	(170,360)	0	170,360
Total Appropriations	1,278,933	1,825,577	1,995,937	170,360
ORG 1010000 IT: APPLICATIONS & WEB DEVELOP TOTAL	1,192,940	1,797,657	1,995,937	198,280

**ORG : 1020000 IT: OPERATIONS**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Salaries & Benefits	134,413	0	0	0
Services & Supplies	505,887	0	0	0
Total Appropriations	640,300	0	0	0
ORG 1020000 IT: OPERATIONS TOTAL	640,300	0	0	0



# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

## ORG : 1030000 IT: RECORDS MANAGEMENT

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Salaries & Benefits	28,458	26,554	32,693	6,139
Services & Supplies	1,778	3,248	3,248	0
Total Appropriations	30,235	29,802	35,941	6,139
ORG 1030000 IT: RECORDS MANAGEMENT TOTAL	30,235	29,802	35,941	6,139

## ORG : 1040000 IT: NETWORK/SERVER/SUPPORT

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Salaries & Benefits	2,284,657	2,420,553	2,297,194	(123,359)
Services & Supplies	2,873,115	3,505,077	3,505,077	0
Fixed Assets	110,424	125,150	125,150	0
Intrafund Transfers	541	0	0	0
Total Appropriations	5,268,737	6,050,780	5,927,421	(123,359)
ORG 1040000 IT: NETWORK/SERVER/SUPPORT TOTAL	5,268,737	6,050,780	5,927,421	(123,359)

## ORG : 1050000 IT: TELECOMMUNICATIONS

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Service Charges	596	0	0	0
Miscellaneous Rev	2,183	0	0	0
Total Revenue	2,779	0	0	0
Salaries & Benefits	126,756	143,539	143,539	0
Services & Supplies	578,544	741,506	741,506	0
Other Charges	80	0	0	0
Fixed Assets	44,020	60,000	60,000	0
Total Appropriations	749,401	945,045	945,045	0
ORG 1050000 IT: TELECOMMUNICATIONS TOTAL	746,622	945,045	945,045	0
FUND 1000 GENERAL FUND TOTAL	9,278,220	10,695,425	10,525,312	(170,113)

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**DEPT : 12 EMS PREPAREDNESS**

**FUND : 1000 GENERAL FUND**

**ORG : 1200000 EMS ADMINISTRATION**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Service Charges	0	145,954	146,531	577
Other Fin Sources	0	35,000	35,000	0
Total Revenue	0	180,954	181,531	577
Salaries & Benefits	0	100,251	100,358	107
Services & Supplies	0	42,956	42,956	0
Intrafund Transfers	0	92,646	92,646	0
Intrafund Abatement	0	(38,017)	(38,168)	(151)
Total Appropriations	0	197,836	197,792	(44)
ORG 1200000 EMS ADMINISTRATION TOTAL	0	16,882	16,261	(621)

**ORG : 1220200 VEGETATION MANAGEMENT**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Salaries & Benefits	0	283,481	284,203	722
Services & Supplies	0	71,500	56,006	(15,494)
Intrafund Transfers	0	38,017	38,168	151
Total Appropriations	0	392,998	378,377	(14,621)
ORG 1220200 VEGETATION MANAGEMENT TOTAL	0	392,998	378,377	(14,621)

**ORG : 1220210 CPHD COVID19**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
IG Rev - Federal	0	0	589,487	589,487
Total Revenue	0	0	589,487	589,487
Salaries & Benefits	0	0	50,000	50,000
Services & Supplies	0	0	539,487	539,487
Total Appropriations	0	0	589,487	589,487
ORG 1220210 CPHD COVID19 TOTAL	0	0	0	0
FUND 1000 GENERAL FUND TOTAL	0	409,880	394,638	(15,242)

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**FUND : 1120 EMS PREPAREDNESS**

**ORG : 1210140 EMS: EMERGENCY MEDICAL SERVICE**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Other Gov Agency	0	30,000	30,000	0
Miscellaneous Rev	0	183,000	183,000	0
Other Fin Sources	0	468,492	534,307	65,815
<b>Total Revenue</b>	<b>0</b>	<b>681,492</b>	<b>747,307</b>	<b>65,815</b>
Salaries & Benefits	0	357,524	358,793	1,269
Services & Supplies	0	192,605	192,605	0
Other Charges	0	131,363	195,909	64,546
<b>Total Appropriations</b>	<b>0</b>	<b>681,492</b>	<b>747,307</b>	<b>65,815</b>
<b>ORG 1210140 EMS: EMERGENCY MEDICAL SERVICE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ORG : 1210150 AMBULANCE BILLING**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Other Fin Sources	0	337,844	338,280	436
<b>Total Revenue</b>	<b>0</b>	<b>337,844</b>	<b>338,280</b>	<b>436</b>
Salaries & Benefits	0	131,541	131,902	361
Services & Supplies	0	26,400	26,400	0
Other Charges	0	179,903	179,978	75
<b>Total Appropriations</b>	<b>0</b>	<b>337,844</b>	<b>338,280</b>	<b>436</b>
<b>ORG 1210150 AMBULANCE BILLING TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ORG : 1210200 EMS: PHEP**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
IG Rev - Federal	0	201,797	295,797	94,000
Other Fin Sources	0	58,647	49,168	(9,479)
<b>Total Revenue</b>	<b>0</b>	<b>260,444</b>	<b>344,965</b>	<b>84,521</b>
Salaries & Benefits	0	178,131	178,663	532
Services & Supplies	0	32,013	115,891	83,878
Other Charges	0	50,300	50,411	111
<b>Total Appropriations</b>	<b>0</b>	<b>260,444</b>	<b>344,965</b>	<b>84,521</b>
<b>ORG 1210200 EMS: PHEP TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 1210210 EMS: CITY READINESS**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
IG Rev - Federal	0	34,000	34,000	0
Other Fin Sources	0	13,209	13,332	123
<b>Total Revenue</b>	<b>0</b>	<b>47,209</b>	<b>47,332</b>	<b>123</b>
Salaries & Benefits	0	32,654	32,756	102
Services & Supplies	0	5,200	5,200	0
Other Charges	0	9,355	9,376	21
<b>Total Appropriations</b>	<b>0</b>	<b>47,209</b>	<b>47,332</b>	<b>123</b>
<b>ORG 1210210 EMS: CITY READINESS TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ORG : 1210220 EMS: HOSPITAL PREPAREDNESS PRG**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
IG Rev - Federal	0	176,720	238,720	62,000
Other Fin Sources	0	46,304	46,304	0
<b>Total Revenue</b>	<b>0</b>	<b>223,024</b>	<b>285,024</b>	<b>62,000</b>
Salaries & Benefits	0	87,898	88,190	292
Services & Supplies	0	93,250	154,898	61,648
Other Charges	0	26,876	26,936	60
Fixed Assets	0	15,000	15,000	0
<b>Total Appropriations</b>	<b>0</b>	<b>223,024</b>	<b>285,024</b>	<b>62,000</b>
<b>ORG 1210220 EMS: HOSPITAL PREPAREDNESS PRG TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ORG : 1210230 EMS: PANDEMIC FLU**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
IG Rev - State	0	65,950	65,950	0
Other Fin Sources	0	17,251	17,637	386
<b>Total Revenue</b>	<b>0</b>	<b>83,201</b>	<b>83,587</b>	<b>386</b>
Salaries & Benefits	0	63,041	63,382	341
Services & Supplies	0	250	250	0
Other Charges	0	19,910	19,955	45
<b>Total Appropriations</b>	<b>0</b>	<b>83,201</b>	<b>83,587</b>	<b>386</b>
<b>ORG 1210230 EMS: PANDEMIC FLU TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND 1120 EMS PREPAREDNESS TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**FUND : 1353 County Service Area #3**

**ORG : 1210100 EMS: CSA 3 SLT**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fines & Penalties	0	15,000	15,000	0
Rev Use Money/Prop	0	10,000	10,000	0
Service Charges	0	2,902,445	2,902,445	0
Fund Balance	0	2,059,420	2,059,420	0
<b>Total Revenue</b>	<b>0</b>	<b>4,986,865</b>	<b>4,986,865</b>	<b>0</b>
Services & Supplies	0	131,212	131,212	0
Other Charges	0	3,543,199	3,951,069	407,870
Other Fin Uses	0	184,602	199,770	15,168
Contingency	0	1,105,271	580,078	(525,193)
<b>Total Appropriations</b>	<b>0</b>	<b>4,964,284</b>	<b>4,862,129</b>	<b>(102,155)</b>
<b>ORG 1210100 EMS: CSA 3 SLT TOTAL</b>	<b>0</b>	<b>(22,581)</b>	<b>(124,736)</b>	<b>(102,155)</b>

**ORG : 1210110 EMS: CSA 3 NORTH TAHOE**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	0	0	112,245	112,245
Fines & Penalties	0	750	750	0
Service Charges	0	66,600	66,600	0
<b>Total Revenue</b>	<b>0</b>	<b>67,350</b>	<b>179,595</b>	<b>112,245</b>
Services & Supplies	0	4,331	4,331	0
Other Charges	0	85,600	300,000	214,400
<b>Total Appropriations</b>	<b>0</b>	<b>89,931</b>	<b>304,331</b>	<b>214,400</b>
<b>ORG 1210110 EMS: CSA 3 NORTH TAHOE TOTAL</b>	<b>0</b>	<b>22,581</b>	<b>124,736</b>	<b>102,155</b>
<b>FUND 1353 County Service Area #3 TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**FUND : 1357 County Service Area #7**  
**ORG : 1210120 EMS: CSA 7 AMBULANCE**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	0	4,862,900	4,862,900	0
Fines & Penalties	0	13,300	13,300	0
Rev Use Money/Prop	0	100,000	100,000	0
IG Rev - State	0	29,700	29,700	0
Service Charges	0	8,098,400	8,098,400	0
Miscellaneous Rev	0	300,000	300,000	0
Residual Equity	0	1	1	0
Fund Balance	0	8,427,116	8,427,116	0
<b>Total Revenue</b>	<b>0</b>	<b>21,831,417</b>	<b>21,831,417</b>	<b>0</b>
Services & Supplies	0	528,182	528,182	0
Other Charges	0	12,563,920	12,797,155	233,235
Other Fin Uses	0	621,734	672,817	51,083
Contingency	0	8,117,581	7,833,263	(284,318)
<b>Total Appropriations</b>	<b>0</b>	<b>21,831,417</b>	<b>21,831,417</b>	<b>0</b>
<b>ORG 1210120 EMS: CSA 7 AMBULANCE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND 1357 County Service Area #7 TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

## DEPT : 13 DESIGNATED CONTRIBUTIONS

FUND : 1116 FEDERAL FOREST RESERVES

ORG : 1321000 DC: FEDERAL FOREST RESERVE

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	3,212	0	3,000	3,000
IG Rev - Federal	194,708	0	100,000	100,000
Fund Balance	0	183,848	225,374	41,526
<b>Total Revenue</b>	<b>197,919</b>	<b>183,848</b>	<b>328,374</b>	<b>144,526</b>
Services & Supplies	0	156,469	228,732	72,263
Other Fin Uses	65,570	27,379	99,642	72,263
<b>Total Appropriations</b>	<b>65,570</b>	<b>183,848</b>	<b>328,374</b>	<b>144,526</b>
ORG 1321000 DC: FEDERAL FOREST RESERVE TOTAL	(132,349)	0	0	0
FUND 1116 FEDERAL FOREST RESERVES TOTAL	(132,349)	0	0	0

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**DEPT : 15 NON-DEPARTMENTAL**

**FUND : 1000 GENERAL FUND**

**ORG : 1510100 ND: PSSTHR - HEALTH SLPR**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Other Fin Uses	704,192	704,192	704,192	0
Total Appropriations	704,192	704,192	704,192	0
ORG 1510100 ND: PSSTHR - HEALTH SLPR TOTAL	704,192	704,192	704,192	0

**ORG : 1510150 ND: PSSTHR - MENTAL HLTH SLPR**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Other Fin Uses	16,510	16,150	16,510	360
Total Appropriations	16,510	16,150	16,510	360
ORG 1510150 ND: PSSTHR - MENTAL HLTH SLPR TOTAL	16,510	16,150	16,510	360

**ORG : 1520200 ND: OUTSIDE AGENCY**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Other Charges	197,424	3,405,022	3,409,522	4,500
Total Appropriations	197,424	3,405,022	3,409,522	4,500
ORG 1520200 ND: OUTSIDE AGENCY TOTAL	197,424	3,405,022	3,409,522	4,500

**ORG : 1530300 ND: APPROPRIATION FOR CNTGNCY**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Contingency	0	5,750,000	6,000,000	250,000
Total Appropriations	0	5,750,000	6,000,000	250,000
ORG 1530300 ND: APPROPRIATION FOR CNTGNCY TOTAL	0	5,750,000	6,000,000	250,000

**ORG : 1540400 ND: NON DEPARTMENTAL EXPENSES**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Salaries & Benefits	53,643	25,000	25,000	0
Services & Supplies	84,523	523,000	523,000	0
Intrafund Abatement	(6,008,958)	(7,451,763)	(7,451,763)	0
Total Appropriations	(5,870,792)	(6,903,763)	(6,903,763)	0



# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

ORG 1540400 ND: NON DEPARTMENTAL EXPENSES TOTAL	(5,870,792)	(6,903,763)	(6,903,763)	0
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**ORG : 1540450 ND: NON DEPT - ANNUAL AUDIT**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Services & Supplies	44,033	80,000	80,000	0
Total Appropriations	44,033	80,000	80,000	0
ORG 1540450 ND: NON DEPT - ANNUAL AUDIT TOTAL	44,033	80,000	80,000	0

**ORG : 1550500 ND: GENERAL FUND CONTRIBUTION**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Services & Supplies	235,618	86,100	66,100	(20,000)
Other Charges	2,959,032	0	0	0
Other Fin Uses	10,259,833	15,648,660	14,233,574	(1,415,086)
Total Appropriations	13,454,483	15,734,760	14,299,674	(1,435,086)
ORG 1550500 ND: GENERAL FUND CONTRIBUTION TOTAL	13,454,483	15,734,760	14,299,674	(1,435,086)

**ORG : 1560600 ND: MISCELLANEOUS REVENUES**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	114,667,201	120,289,204	116,662,423	(3,626,781)
License, Pmt, Fran	2,007,676	1,720,000	1,720,000	0
Fines & Penalties	1,652,783	350,000	500,000	150,000
Rev Use Money/Prop	1,542,754	1,000,000	1,000,000	0
IG Rev - State	4,056,558	2,470,000	2,470,000	0
IG Rev - Federal	717,864	500,000	750,000	250,000
Other Gov Agency	7,377,659	7,565,404	7,565,404	0
Service Charges	5,892,013	5,682,238	5,722,238	40,000
Miscellaneous Rev	688,135	0	0	0
Fund Balance	0	23,272,911	34,362,281	11,089,370
Total Revenue	138,602,642	162,849,757	170,752,346	7,902,589
Contingency	0	1,182,894	0	(1,182,894)
Reserves Budgetary	0	5,162,700	11,132,122	5,969,422
Total Appropriations	0	6,345,594	11,132,122	4,786,528
ORG 1560600 ND: MISCELLANEOUS REVENUES TOTAL	(138,602,642)	(156,504,163)	(159,620,224)	(3,116,061)

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 1580000 ND: CARES ACT FUNDING**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
IG Rev - Federal	0	0	17,620,236	17,620,236
Total Revenue	0	0	17,620,236	17,620,236
Services & Supplies	0	0	9,575,735	9,575,735
Other Charges	0	0	7,295,236	7,295,236
Fixed Assets	0	0	749,265	749,265
Total Appropriations	0	0	17,620,236	17,620,236
ORG 1580000 ND: CARES ACT FUNDING TOTAL	0	0	0	0
FUND 1000 GENERAL FUND TOTAL	(130,056,792)	(137,717,802)	(142,014,089)	(4,296,287)

**FUND : 2553 ELDHS BUSINESS PARK PH II**

**ORG : 1570730 ND: DEBT EDHBP - BND & INT PII**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	32,892	0	0	0
Total Revenue	32,892	0	0	0
ORG 1570730 ND: DEBT EDHBP - BND & INT PII TOTAL	(32,892)	0	0	0
FUND 2553 ELDHS BUSINESS PARK PH II TOTAL	(32,892)	0	0	0

**FUND : 2554 ELDHS BUSINESS PARK PHII REFI**

**ORG : 1570740 ND: DEBT EDHBP - PHASE II REFN**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	5,436	0	0	0
Total Revenue	5,436	0	0	0
ORG 1570740 ND: DEBT EDHBP - PHASE II REFN TOTAL	(5,436)	0	0	0
FUND 2554 ELDHS BUSINESS PARK PHII REFI TOTAL	(5,436)	0	0	0

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

## DEPT : 18 RECORDER-CLERK

FUND : 1000 GENERAL FUND

ORG : 1800000 RC: RECORDER CLERK

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	378	0	0	0
License, Pmt, Fran	81,659	83,000	83,000	0
Service Charges	602,936	685,000	685,000	0
Miscellaneous Rev	497,592	455,000	455,000	0
Other Fin Sources	339,321	374,000	600,876	226,876
<b>Total Revenue</b>	<b>1,521,886</b>	<b>1,597,000</b>	<b>1,823,876</b>	<b>226,876</b>
Salaries & Benefits	1,283,505	1,290,743	1,295,258	4,515
Services & Supplies	171,543	265,300	265,300	0
Fixed Assets	0	0	201,876	201,876
Other Fin Uses	0	0	25,000	25,000
Intrafund Transfers	12,407	15,200	10,200	(5,000)
<b>Total Appropriations</b>	<b>1,467,455</b>	<b>1,571,243</b>	<b>1,797,634</b>	<b>226,391</b>
ORG 1800000 RC: RECORDER CLERK TOTAL	(54,431)	(25,757)	(26,242)	(485)
FUND 1000 GENERAL FUND TOTAL	(54,431)	(25,757)	(26,242)	(485)

FUND : 1218 COUNTYWIDE SR - RECORDER

ORG : 1870700 RC: CWSR - MICRO

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	8,520	0	0	0
Service Charges	141,184	160,000	160,000	0
Fund Balance	0	266,383	266,383	0
<b>Total Revenue</b>	<b>149,704</b>	<b>426,383</b>	<b>426,383</b>	<b>0</b>
Other Fin Uses	137,985	145,000	145,000	0
Contingency	0	281,383	281,383	0
<b>Total Appropriations</b>	<b>137,985</b>	<b>426,383</b>	<b>426,383</b>	<b>0</b>
ORG 1870700 RC: CWSR - MICRO TOTAL	(11,719)	0	0	0

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 1870701 RC: CWSR - COMPUTER SYSTEM**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	11,463	0	0	0
Service Charges	226,808	238,271	238,271	0
Fund Balance	0	234,980	234,980	0
<b>Total Revenue</b>	<b>238,271</b>	<b>473,251</b>	<b>473,251</b>	<b>0</b>
Other Fin Uses	133,502	123,000	214,198	91,198
Contingency	0	350,251	259,053	(91,198)
<b>Total Appropriations</b>	<b>133,502</b>	<b>473,251</b>	<b>473,251</b>	<b>0</b>
<b>ORG 1870701 RC: CWSR - COMPUTER SYSTEM TOTAL</b>	<b>(104,769)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ORG : 1870702 RC: CWSR - NOTARY PBLC CNF MRG**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
License, Pmt, Fran	2,400	1,000	1,000	0
Rev Use Money/Prop	143	0	0	0
Fund Balance	0	7,141	7,141	0
<b>Total Revenue</b>	<b>2,543</b>	<b>8,141</b>	<b>8,141</b>	<b>0</b>
Other Fin Uses	1,000	1,000	1,000	0
Contingency	0	7,141	7,141	0
<b>Total Appropriations</b>	<b>1,000</b>	<b>8,141</b>	<b>8,141</b>	<b>0</b>
<b>ORG 1870702 RC: CWSR - NOTARY PBLC CNF MRG TOTAL</b>	<b>(1,543)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ORG : 1870703 RC: CWSR - VITAL HEALTH STATS**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	1,053	0	0	0
Service Charges	28,537	28,000	28,000	0
Fund Balance	0	44,377	44,377	0
<b>Total Revenue</b>	<b>29,590</b>	<b>72,377</b>	<b>72,377</b>	<b>0</b>
Other Fin Uses	23,235	25,000	25,000	0
Contingency	0	47,377	47,377	0
<b>Total Appropriations</b>	<b>23,235</b>	<b>72,377</b>	<b>72,377</b>	<b>0</b>
<b>ORG 1870703 RC: CWSR - VITAL HEALTH STATS TOTAL</b>	<b>(6,355)</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 1870705 RC: CWSR - SOC SEC TRUNCATION**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	10,908	7,000	7,000	0
Fund Balance	0	516,296	516,296	0
<b>Total Revenue</b>	<b>10,908</b>	<b>523,296</b>	<b>523,296</b>	<b>0</b>
Other Fin Uses	12,209	10,900	20,050	9,150
Contingency	0	512,396	503,246	(9,150)
<b>Total Appropriations</b>	<b>12,209</b>	<b>523,296</b>	<b>523,296</b>	<b>0</b>
<b>ORG 1870705 RC: CWSR - SOC SEC TRUNCATION TOTAL</b>	<b>1,301</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ORG : 1870706 RC: CWSR - ELCT RCRD DLVRY SYS**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	10,803	0	0	0
Service Charges	48,322	55,000	55,000	0
Fund Balance	0	286,688	286,688	0
<b>Total Revenue</b>	<b>59,125</b>	<b>341,688</b>	<b>341,688</b>	<b>0</b>
Other Fin Uses	31,390	69,100	195,628	126,528
Contingency	0	272,588	146,060	(126,528)
<b>Total Appropriations</b>	<b>31,390</b>	<b>341,688</b>	<b>341,688</b>	<b>0</b>
<b>ORG 1870706 RC: CWSR - ELCT RCRD DLVRY SYS TOTAL</b>	<b>(27,735)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND 1218 COUNTYWIDE SR - RECORDER TOTAL</b>	<b>(150,821)</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**DEPT : 19 ELECTIONS**

**FUND : 1000 GENERAL FUND**

**ORG : 1900000 EL: ELECTIONS**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
IG Rev - State	102,439	1,128,000	1,128,000	0
IG Rev - Federal	25,542	119,236	119,236	0
Service Charges	280,083	327,000	327,000	0
<b>Total Revenue</b>	<b>408,065</b>	<b>1,574,236</b>	<b>1,574,236</b>	<b>0</b>
Salaries & Benefits	894,043	1,002,875	1,005,771	2,896
Services & Supplies	820,867	1,943,495	1,669,520	(273,975)
Fixed Assets	0	0	280,000	280,000
Intrafund Transfers	3,917	5,210	4,710	(500)
<b>Total Appropriations</b>	<b>1,718,826</b>	<b>2,951,580</b>	<b>2,960,001</b>	<b>8,421</b>
<b>ORG 1900000 EL: ELECTIONS TOTAL</b>	<b>1,310,761</b>	<b>1,377,344</b>	<b>1,385,765</b>	<b>8,421</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>1,310,761</b>	<b>1,377,344</b>	<b>1,385,765</b>	<b>8,421</b>

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

## DEPT : 20 SUPERIOR COURT

**FUND : 1000 GENERAL FUND**

**ORG : 2010000 SC: SUPERIOR COURT MOE**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fines & Penalties	339,075	344,542	344,542	0
Service Charges	634,008	682,172	682,172	0
Total Revenue	973,083	1,026,714	1,026,714	0
Other Charges	732,607	764,000	764,000	0
Total Appropriations	732,607	764,000	764,000	0
ORG 2010000 SC: SUPERIOR COURT MOE TOTAL	(240,476)	(262,714)	(262,714)	0

**ORG : 2020000 SC: INDIGENT DEFENSE**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Miscellaneous Rev	2,108	2,739	2,739	0
Total Revenue	2,108	2,739	2,739	0
Services & Supplies	1,260,863	1,132,340	2,132,340	1,000,000
Other Charges	333,638	335,000	335,000	0
Intrafund Transfers	0	25,659	25,659	0
Total Appropriations	1,594,501	1,492,999	2,492,999	1,000,000
ORG 2020000 SC: INDIGENT DEFENSE TOTAL	1,592,393	1,490,260	2,490,260	1,000,000
FUND 1000 GENERAL FUND TOTAL	1,351,917	1,227,546	2,227,546	1,000,000

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**DEPT : 21 GRAND JURY**

**FUND : 1000 GENERAL FUND**

**ORG : 2100000 GJ: GRAND JURY**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Services & Supplies	48,809	81,278	57,348	(23,930)
Intrafund Transfers	3,226	2,652	2,652	0
Total Appropriations	52,035	83,930	60,000	(23,930)
ORG 2100000 GJ: GRAND JURY TOTAL	52,035	83,930	60,000	(23,930)
FUND 1000 GENERAL FUND TOTAL	52,035	83,930	60,000	(23,930)



# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

## DEPT : 22 DISTRICT ATTORNEY

**FUND : 1000 GENERAL FUND**

**ORG : 2200000 DA: DISTRICT ATTORNEY**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fines & Penalties	4,250	6,817	6,817	0
IG Rev - State	1,583,058	1,812,430	1,523,120	(289,310)
IG Rev - Federal	808,869	982,047	1,136,650	154,603
Service Charges	23,601	26,000	26,000	0
Miscellaneous Rev	6,504	4,232	4,232	0
Other Fin Sources	1,081,906	782,284	782,284	0
<b>Total Revenue</b>	<b>3,508,188</b>	<b>3,613,810</b>	<b>3,479,103</b>	<b>(134,707)</b>
Salaries & Benefits	9,563,371	11,527,417	11,979,713	452,296
Services & Supplies	1,331,736	1,305,199	1,410,194	104,995
Other Charges	7,616	11,000	11,000	0
Fixed Assets	230,284	20,000	20,000	0
Other Fin Uses	32,264	0	0	0
Intrafund Transfers	34,485	363,776	357,776	(6,000)
Intrafund Abatement	(338,476)	(377,973)	(377,973)	0
<b>Total Appropriations</b>	<b>10,861,281</b>	<b>12,849,419</b>	<b>13,400,710</b>	<b>551,291</b>
<b>ORG 2200000 DA: DISTRICT ATTORNEY TOTAL</b>	<b>7,353,093</b>	<b>9,235,609</b>	<b>9,921,607</b>	<b>685,998</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>7,353,093</b>	<b>9,235,609</b>	<b>9,921,607</b>	<b>685,998</b>

**FUND : 1222 COUNTYWIDE SR - DA**

**ORG : 2270700 DA:CWSR - STATE**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	36	0	0	0
Fund Balance	0	13,127	13,127	0
<b>Total Revenue</b>	<b>36</b>	<b>13,127</b>	<b>13,127</b>	<b>0</b>
Contingency	0	13,127	13,127	0
<b>Total Appropriations</b>	<b>0</b>	<b>13,127</b>	<b>13,127</b>	<b>0</b>
<b>ORG 2270700 DA:CWSR - STATE TOTAL</b>	<b>(36)</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 2270701 DA:CWSR - FEDERAL PRIOR 6/5/07**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	2	0	0	0
Fund Balance	0	75	75	0
Total Revenue	2	75	75	0
Contingency	0	75	75	0
Total Appropriations	0	75	75	0
ORG 2270701 DA:CWSR - FEDERAL PRIOR 6/5/07 TOTAL	(2)	0	0	0

**ORG : 2270703 DA:CWSR - FEDERAL AGRMT 6/3/07**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fines & Penalties	43,048	120,000	120,000	0
Rev Use Money/Prop	5,354	0	0	0
Fund Balance	0	209,213	209,213	0
Total Revenue	48,402	329,213	329,213	0
Other Fin Uses	60,959	32,490	32,490	0
Contingency	0	296,723	296,723	0
Total Appropriations	60,959	329,213	329,213	0
ORG 2270703 DA:CWSR - FEDERAL AGRMT 6/3/07 TOTAL	12,557	0	0	0

**ORG : 2270706 DA:CWSR - ASSET SEIZURE**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	(11,334)	0	0	0
Fund Balance	0	23,166	23,166	0
Total Revenue	(11,334)	23,166	23,166	0
Contingency	0	23,166	23,166	0
Total Appropriations	0	23,166	23,166	0
ORG 2270706 DA:CWSR - ASSET SEIZURE TOTAL	11,334	0	0	0

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 2270731 DA:CWSR - AUTO FRAUD**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	3,299	0	0	0
IG Rev - State	339,452	240,000	240,000	0
Total Revenue	342,751	240,000	240,000	0
Other Fin Uses	330,470	240,000	240,000	0
Total Appropriations	330,470	240,000	240,000	0
ORG 2270731 DA:CWSR - AUTO FRAUD TOTAL	(12,281)	0	0	0

**ORG : 2270741 DA:CWSR - WORKERS COMP FRAUD**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	3,665	0	0	0
IG Rev - State	430,801	380,000	380,000	0
Total Revenue	434,466	380,000	380,000	0
Other Fin Uses	370,880	380,000	380,000	0
Total Appropriations	370,880	380,000	380,000	0
ORG 2270741 DA:CWSR - WORKERS COMP FRAUD TOTAL	(63,586)	0	0	0

**ORG : 2270750 DA:CWSR - MULTIDISCIPLNRY CNTR**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	0	0	0	0
Fund Balance	0	13	13	0
Total Revenue	0	13	13	0
Contingency	0	13	13	0
Total Appropriations	0	13	13	0
ORG 2270750 DA:CWSR - MULTIDISCIPLNRY CNTR TOTAL	0	0	0	0

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 2270760 DA:CWSR - VEHICLE THEFT**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	8	0	0	0
Fund Balance	0	379	379	0
<b>Total Revenue</b>	<b>8</b>	<b>379</b>	<b>379</b>	<b>0</b>
Contingency	0	379	379	0
<b>Total Appropriations</b>	<b>0</b>	<b>379</b>	<b>379</b>	<b>0</b>
<b>ORG 2270760 DA:CWSR - VEHICLE THEFT TOTAL</b>	<b>(8)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ORG : 2270761 DA:CWSR - ENVIRONMENTAL TRUST**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fines & Penalties	3,217	3,500	3,500	0
Rev Use Money/Prop	984	0	0	0
Fund Balance	0	41,523	41,523	0
<b>Total Revenue</b>	<b>4,201</b>	<b>45,023</b>	<b>45,023</b>	<b>0</b>
Other Fin Uses	5,241	6,400	6,400	0
Contingency	0	38,623	38,623	0
<b>Total Appropriations</b>	<b>5,241</b>	<b>45,023</b>	<b>45,023</b>	<b>0</b>
<b>ORG 2270761 DA:CWSR - ENVIRONMENTAL TRUST TOTAL</b>	<b>1,040</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ORG : 2270762 DA:CWSR - REAL EST FRD PROSCTN**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	8,638	0	0	0
Service Charges	98,010	102,300	102,300	0
Fund Balance	0	416,334	416,334	0
<b>Total Revenue</b>	<b>106,648</b>	<b>518,634</b>	<b>518,634</b>	<b>0</b>
Other Fin Uses	58,008	87,394	87,394	0
Contingency	0	431,240	431,240	0
<b>Total Appropriations</b>	<b>58,008</b>	<b>518,634</b>	<b>518,634</b>	<b>0</b>
<b>ORG 2270762 DA:CWSR - REAL EST FRD PROSCTN TOTAL</b>	<b>(48,640)</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 2270763 DA:CWSR - PROPOSITION 64**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fines & Penalties	14,303	0	0	0
Rev Use Money/Prop	356	0	0	0
Fund Balance	0	5,548	5,548	0
<b>Total Revenue</b>	<b>14,659</b>	<b>5,548</b>	<b>5,548</b>	<b>0</b>
Other Fin Uses	11,439	0	0	0
Contingency	0	5,548	5,548	0
<b>Total Appropriations</b>	<b>11,439</b>	<b>5,548</b>	<b>5,548</b>	<b>0</b>
<b>ORG 2270763 DA:CWSR - PROPOSITION 64 TOTAL</b>	<b>(3,220)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ORG : 2270764 DA:CWSR - 15% ASSET FORFEITURE**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	77	0	0	0
Fund Balance	0	14,863	14,863	0
<b>Total Revenue</b>	<b>77</b>	<b>14,863</b>	<b>14,863</b>	<b>0</b>
Contingency	0	14,863	14,863	0
<b>Total Appropriations</b>	<b>0</b>	<b>14,863</b>	<b>14,863</b>	<b>0</b>
<b>ORG 2270764 DA:CWSR - 15% ASSET FORFEITURE TOTAL</b>	<b>(77)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND 1222 COUNTYWIDE SR - DA TOTAL</b>	<b>(102,919)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FUND : 1278 COUNTYWIDE SR - SLESF**

**ORG : 2280780 DA: CWSR - SLESF**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	5,713	0	0	0
IG Rev - State	89,478	0	0	0
Fund Balance	0	265,287	265,287	0
<b>Total Revenue</b>	<b>95,191</b>	<b>265,287</b>	<b>265,287</b>	<b>0</b>
Other Fin Uses	133,876	0	0	0
Contingency	0	265,287	265,287	0
<b>Total Appropriations</b>	<b>133,876</b>	<b>265,287</b>	<b>265,287</b>	<b>0</b>
<b>ORG 2280780 DA: CWSR - SLESF TOTAL</b>	<b>38,685</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND 1278 COUNTYWIDE SR - SLESF TOTAL</b>	<b>38,685</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**DEPT : 23 PUBLIC DEFENDER**

**FUND : 1000 GENERAL FUND**

**ORG : 2300000 PD: PUBLIC DEFENDER**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
IG Rev - State	328,094	356,196	267,147	(89,049)
Service Charges	0	0	45,000	45,000
Other Fin Sources	23,250	36,000	188,759	152,759
<b>Total Revenue</b>	<b>351,344</b>	<b>392,196</b>	<b>500,906</b>	<b>108,710</b>
Salaries & Benefits	2,881,827	3,875,637	4,037,886	162,249
Services & Supplies	348,445	410,015	410,015	0
Fixed Assets	17,250	0	0	0
Other Fin Uses	16,190	0	8,000	8,000
Intrafund Transfers	23,577	61,736	51,736	(10,000)
<b>Total Appropriations</b>	<b>3,287,289</b>	<b>4,347,388</b>	<b>4,507,637</b>	<b>160,249</b>
<b>ORG 2300000 PD: PUBLIC DEFENDER TOTAL</b>	<b>2,935,945</b>	<b>3,955,192</b>	<b>4,006,731</b>	<b>51,539</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>2,935,945</b>	<b>3,955,192</b>	<b>4,006,731</b>	<b>51,539</b>

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

## DEPT : 24 SHERIFF

FUND : 1000 GENERAL FUND

ORG : 2400000 SH: ADMINISTRATION

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
License, Pmt, Fran	161,015	177,000	177,000	0
Fines & Penalties	58,451	40,000	40,000	0
IG Rev - State	750,159	0	0	0
Service Charges	13,712	8,000	8,000	0
Miscellaneous Rev	4,653	0	0	0
Other Fin Sources	0	0	20,000	20,000
<b>Total Revenue</b>	<b>987,989</b>	<b>225,000</b>	<b>245,000</b>	<b>20,000</b>
Salaries & Benefits	3,255,097	3,059,110	3,059,110	0
Services & Supplies	202,917	665,475	685,475	20,000
Other Charges	791	0	0	0
Intrafund Transfers	30,856	251,535	251,535	0
<b>Total Appropriations</b>	<b>3,489,662</b>	<b>3,976,120</b>	<b>3,996,120</b>	<b>20,000</b>
ORG 2400000 SH: ADMINISTRATION TOTAL	2,501,672	3,751,120	3,751,120	0

ORG : 2410100 SH: SUPPORT SERVICES

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
License, Pmt, Fran	59,793	67,200	67,200	0
IG Rev - State	441,122	48,700	48,700	0
Service Charges	152,469	107,000	107,000	0
Miscellaneous Rev	27,275	14,500	14,500	0
Other Fin Sources	253,863	198,000	276,000	78,000
<b>Total Revenue</b>	<b>934,522</b>	<b>435,400</b>	<b>513,400</b>	<b>78,000</b>
Salaries & Benefits	7,009,875	7,820,437	7,983,067	162,630
Services & Supplies	2,018,957	3,052,776	3,062,776	10,000
Other Charges	447	600	600	0
Fixed Assets	381,852	528,999	596,999	68,000
Intrafund Transfers	798	0	0	0
Intrafund Abatement	(4,993)	(5,700)	(5,700)	0
<b>Total Appropriations</b>	<b>9,406,937</b>	<b>11,397,112</b>	<b>11,637,742</b>	<b>240,630</b>
ORG 2410100 SH: SUPPORT SERVICES TOTAL	8,472,415	10,961,712	11,124,342	162,630

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 2410125 SH: SUPPORT - COMMUNICATIONS**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	5,100	4,800	4,800	0
Service Charges	20,924	9,000	9,000	0
Other Fin Sources	243,592	0	0	0
<b>Total Revenue</b>	<b>269,616</b>	<b>13,800</b>	<b>13,800</b>	<b>0</b>
Salaries & Benefits	441,614	435,407	435,407	0
Services & Supplies	142,573	81,450	91,450	10,000
Fixed Assets	243,592	275,000	321,000	46,000
Intrafund Abatement	(2,343)	(2,000)	(2,000)	0
<b>Total Appropriations</b>	<b>825,436</b>	<b>789,857</b>	<b>845,857</b>	<b>56,000</b>
<b>ORG 2410125 SH: SUPPORT - COMMUNICATIONS TOTAL</b>	<b>555,819</b>	<b>776,057</b>	<b>832,057</b>	<b>56,000</b>

**ORG : 2410150 SH: SUPPORT - CORONER**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Other Fin Sources	18,025	0	0	0
<b>Total Revenue</b>	<b>18,025</b>	<b>0</b>	<b>0</b>	<b>0</b>
Salaries & Benefits	1,134,638	1,665,633	1,665,633	0
Services & Supplies	438,712	674,000	674,000	0
<b>Total Appropriations</b>	<b>1,573,350</b>	<b>2,339,633</b>	<b>2,339,633</b>	<b>0</b>
<b>ORG 2410150 SH: SUPPORT - CORONER TOTAL</b>	<b>1,555,325</b>	<b>2,339,633</b>	<b>2,339,633</b>	<b>0</b>



# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 2420200 SH: OPERATIONS**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
IG Rev - State	7,682,272	8,904,895	6,678,671	(2,226,224)
IG Rev - Federal	57,024	70,000	70,000	0
Other Gov Agency	581,688	500,000	500,000	0
Service Charges	332,130	292,000	292,000	0
Miscellaneous Rev	5,669	0	0	0
Other Fin Sources	272,221	1,271,379	1,551,642	280,263
<b>Total Revenue</b>	<b>8,931,004</b>	<b>11,038,274</b>	<b>9,092,313</b>	<b>(1,945,961)</b>
Salaries & Benefits	25,148,116	26,830,153	26,945,941	115,788
Services & Supplies	2,756,079	2,874,469	2,874,469	0
Other Charges	26,561	8,000	8,000	0
Fixed Assets	63,317	424,500	632,500	208,000
Other Fin Uses	83,215	585,000	585,000	0
Intrafund Transfers	4,973	0	0	0
<b>Total Appropriations</b>	<b>28,082,262</b>	<b>30,722,122</b>	<b>31,045,910</b>	<b>323,788</b>
<b>ORG 2420200 SH: OPERATIONS TOTAL</b>	<b>19,151,258</b>	<b>19,683,848</b>	<b>21,953,597</b>	<b>2,269,749</b>

**ORG : 2420220 SH: OPERATIONS - GRANT**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	126,841	149,010	149,010	0
IG Rev - State	665,488	860,838	860,838	0
IG Rev - Federal	121,907	475,000	475,000	0
Other Fin Sources	82,806	191,310	206,310	15,000
<b>Total Revenue</b>	<b>997,042</b>	<b>1,676,158</b>	<b>1,691,158</b>	<b>15,000</b>
Salaries & Benefits	785,200	575,228	575,228	0
Services & Supplies	265,159	285,330	285,330	0
Other Charges	1,162	185,630	185,630	0
Fixed Assets	9,147	301,000	316,000	15,000
Other Fin Uses	0	19,600	19,600	0
Intrafund Abatement	(9,598)	(39,032)	(35,977)	3,055
<b>Total Appropriations</b>	<b>1,051,069</b>	<b>1,327,756</b>	<b>1,345,811</b>	<b>18,055</b>
<b>ORG 2420220 SH: OPERATIONS - GRANT TOTAL</b>	<b>54,028</b>	<b>(348,402)</b>	<b>(345,347)</b>	<b>3,055</b>

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 2420225 SH: OPERATIONS - OES**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
IG Rev - State	52,215	0	0	0
IG Rev - Federal	163,018	163,000	163,000	0
Other Fin Sources	54,702	0	970,000	970,000
<b>Total Revenue</b>	<b>269,936</b>	<b>163,000</b>	<b>1,133,000</b>	<b>970,000</b>
Salaries & Benefits	987,671	882,356	882,356	0
Services & Supplies	155,674	82,465	302,465	220,000
Other Charges	616	1,200	1,200	0
Fixed Assets	54,702	8,500	758,500	750,000
Other Fin Uses	0	35,000	35,000	0
<b>Total Appropriations</b>	<b>1,198,664</b>	<b>1,009,521</b>	<b>1,979,521</b>	<b>970,000</b>
<b>ORG 2420225 SH: OPERATIONS - OES TOTAL</b>	<b>928,728</b>	<b>846,521</b>	<b>846,521</b>	<b>0</b>

**ORG : 2430300 SH: CUSTODY**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
IG Rev - State	0	18,413,175	18,413,175	0
IG Rev - Federal	53,286	55,000	55,000	0
Service Charges	238,111	222,000	222,000	0
Miscellaneous Rev	84,459	6,000	6,000	0
Other Fin Sources	1,476,229	1,462,858	1,462,858	0
<b>Total Revenue</b>	<b>1,852,085</b>	<b>20,159,033</b>	<b>20,159,033</b>	<b>0</b>
Salaries & Benefits	13,283,384	16,299,959	16,299,959	0
Services & Supplies	2,046,187	2,056,468	2,056,468	0
Other Charges	909	5,000	5,000	0
Fixed Assets	57,346	36,000	36,000	0
Other Fin Uses	0	18,368,175	18,368,175	0
Intrafund Transfers	111,468	0	0	0
<b>Total Appropriations</b>	<b>15,499,295</b>	<b>36,765,602</b>	<b>36,765,602</b>	<b>0</b>
<b>ORG 2430300 SH: CUSTODY TOTAL</b>	<b>13,647,210</b>	<b>16,606,569</b>	<b>16,606,569</b>	<b>0</b>

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 2430325 SH: CUSTODY - BAILIFF**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Other Fin Sources	2,912,363	3,257,453	3,257,453	0
Total Revenue	2,912,363	3,257,453	3,257,453	0
Salaries & Benefits	2,952,780	3,245,800	3,245,800	0
Services & Supplies	35,551	11,653	11,653	0
Total Appropriations	2,988,331	3,257,453	3,257,453	0
ORG 2430325 SH: CUSTODY - BAILIFF TOTAL	75,968	0	0	0
FUND 1000 GENERAL FUND TOTAL	46,942,423	54,617,058	57,108,492	2,491,434

**FUND : 1118 COMMISSARY**

**ORG : 2430350 SH: CUSTODY - COMMISSARY**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	34,857	35,000	35,000	0
Miscellaneous Rev	560,482	0	0	0
Fund Balance	0	1,720,700	1,720,700	0
Total Revenue	595,340	1,755,700	1,755,700	0
Services & Supplies	414,930	657,300	657,300	0
Contingency	0	1,098,400	1,098,400	0
Total Appropriations	414,930	1,755,700	1,755,700	0
ORG 2430350 SH: CUSTODY - COMMISSARY TOTAL	(180,410)	0	0	0
FUND 1118 COMMISSARY TOTAL	(180,410)	0	0	0

**FUND : 1224 COUNTYWIDE SR - SHERIFF**

**ORG : 2470701 SH: CWSR - CIVIL FEES**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fines & Penalties	17,615	18,000	18,000	0
Rev Use Money/Prop	379	0	0	0

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

Total Revenue	17,993	18,000	18,000	0
Other Fin Uses	21,825	18,000	18,000	0
Total Appropriations	21,825	18,000	18,000	0
ORG 2470701 SH: CWSR - CIVIL FEES TOTAL	3,831	0	0	0

**ORG : 2470703 SH: CWSR - FED EQUITABLE JUSTC**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fines & Penalties	25,260	0	0	0
Rev Use Money/Prop	35,408	0	0	0
Fund Balance	0	1,748,015	3,304,030	1,556,015
Total Revenue	60,668	1,748,015	3,304,030	1,556,015
Other Fin Uses	18,025	192,000	217,000	25,000
Contingency	0	1,556,015	3,087,030	1,531,015
Total Appropriations	18,025	1,748,015	3,304,030	1,556,015
ORG 2470703 SH: CWSR - FED EQUITABLE JUSTC TOTAL	(42,643)	0	0	0

**ORG : 2470706 SH: CWSR - FED EQUITABLE TRSRV**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	1,116	0	0	0
Fund Balance	0	55,527	55,527	0
Total Revenue	1,116	55,527	55,527	0
Contingency	0	55,527	55,527	0
Total Appropriations	0	55,527	55,527	0
ORG 2470706 SH: CWSR - FED EQUITABLE TRSRV TOTAL	(1,116)	0	0	0

**ORG : 2470709 SH: CWSR - CIVIL EQUIPMENT**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	5,393	0	0	0
Service Charges	24,030	20,000	20,000	0
Fund Balance	0	260,507	260,507	0
Total Revenue	29,423	280,507	280,507	0
Other Fin Uses	33,176	73,000	73,000	0
Contingency	0	207,507	207,507	0
Total Appropriations	33,176	280,507	280,507	0
ORG 2470709 SH: CWSR - CIVIL EQUIPMENT TOTAL	3,753	0	0	0

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 2470710 SH: CWSR - CALMMET**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	25,022	0	0	0
IG Rev - State	266,776	0	0	0
Fund Balance	0	1,456,370	2,448,740	992,370
<b>Total Revenue</b>	<b>291,798</b>	<b>1,456,370</b>	<b>2,448,740</b>	<b>992,370</b>
Other Fin Uses	92,450	464,000	529,000	65,000
Contingency	0	992,370	1,919,740	927,370
<b>Total Appropriations</b>	<b>92,450</b>	<b>1,456,370</b>	<b>2,448,740</b>	<b>992,370</b>
ORG 2470710 SH: CWSR - CALMMET TOTAL	(199,348)	0	0	0

**ORG : 2470711 SH: CWSR - CUSTODY SERVICES**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	9,417	0	0	0
Service Charges	90,958	0	0	0
Fund Balance	0	548,180	1,096,360	548,180
<b>Total Revenue</b>	<b>100,375</b>	<b>548,180</b>	<b>1,096,360</b>	<b>548,180</b>
Other Fin Uses	12,278	0	250,000	250,000
Contingency	0	548,180	846,360	298,180
<b>Total Appropriations</b>	<b>12,278</b>	<b>548,180</b>	<b>1,096,360</b>	<b>548,180</b>
ORG 2470711 SH: CWSR - CUSTODY SERVICES TOTAL	(88,097)	0	0	0

**ORG : 2470712 SH: CWSR - RURAL COUNTY**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	49,754	0	0	0
IG Rev - State	500,000	0	0	0
Fund Balance	0	3,025,932	5,859,864	2,833,932
<b>Total Revenue</b>	<b>549,754</b>	<b>3,025,932</b>	<b>5,859,864</b>	<b>2,833,932</b>
Other Fin Uses	54,702	192,000	1,162,000	970,000
Contingency	0	2,833,932	4,697,864	1,863,932

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

Total Appropriations	54,702	3,025,932	5,859,864	2,833,932
ORG 2470712 SH: CWSR - RURAL COUNTY TOTAL	(495,052)	0	0	0

**ORG : 2470715 SH: CWSR - STATE ASSET SEIZURE**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fines & Penalties	178,238	0	0	0
Rev Use Money/Prop	12,996	0	0	0
Fund Balance	0	845,778	1,525,556	679,778
Total Revenue	191,233	845,778	1,525,556	679,778
Other Fin Uses	0	166,000	329,000	163,000
Contingency	0	679,778	1,196,556	516,778
Total Appropriations	0	845,778	1,525,556	679,778
ORG 2470715 SH: CWSR - STATE ASSET SEIZURE TOTAL	(191,233)	0	0	0

**ORG : 2470751 SH: CWSR - SEARCH AND RESCUE**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	33	0	0	0
Fund Balance	0	1,667	1,667	0
Total Revenue	33	1,667	1,667	0
Contingency	0	1,667	1,667	0
Total Appropriations	0	1,667	1,667	0
ORG 2470751 SH: CWSR - SEARCH AND RESCUE TOTAL	(33)	0	0	0

**ORG : 2470753 SH: CWSR - FINGERPRINT ID**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	6,711	0	0	0
IG Rev - State	208,503	0	0	0
Fund Balance	0	452,389	797,778	345,389
Total Revenue	215,214	452,389	797,778	345,389
Other Fin Uses	136,317	107,000	175,000	68,000
Contingency	0	345,389	622,778	277,389
Total Appropriations	136,317	452,389	797,778	345,389

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

ORG 2470753 SH: CWSR - FINGERPRINT ID	TOTAL	(78,897)	0	0	0
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**ORG : 2470754 SH: CWSR - DNA ID**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fines & Penalties	32,888	0	0	0
Rev Use Money/Prop	3,794	0	0	0
Fund Balance	0	37,166	37,166	0
<b>Total Revenue</b>	<b>36,682</b>	<b>37,166</b>	<b>37,166</b>	<b>0</b>
Other Fin Uses	98,391	0	0	0
Contingency	0	37,166	37,166	0
<b>Total Appropriations</b>	<b>98,391</b>	<b>37,166</b>	<b>37,166</b>	<b>0</b>
ORG 2470754 SH: CWSR - DNA ID	TOTAL	61,709	0	0
FUND 1224 COUNTYWIDE SR - SHERIFF	TOTAL	(1,027,125)	0	0

**FUND : 1278 COUNTYWIDE SR - SLESF**

**ORG : 2480803 SH: CWSR - SLESF SHERRIF**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	18,585	0	0	0
IG Rev - State	410,091	0	0	0
Fund Balance	0	1,050,341	1,050,341	0
<b>Total Revenue</b>	<b>428,676</b>	<b>1,050,341</b>	<b>1,050,341</b>	<b>0</b>
Other Fin Uses	319,494	300,000	300,000	0
Contingency	0	750,341	750,341	0
<b>Total Appropriations</b>	<b>319,494</b>	<b>1,050,341</b>	<b>1,050,341</b>	<b>0</b>
ORG 2480803 SH: CWSR - SLESF SHERRIF	TOTAL	(109,182)	0	0

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 2480804 SH: CWSR - SLESF JAIL**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	5,030	0	0	0
IG Rev - State	89,478	0	0	0
Fund Balance	0	305,247	305,247	0
<b>Total Revenue</b>	<b>94,507</b>	<b>305,247</b>	<b>305,247</b>	<b>0</b>
Other Fin Uses	57,346	0	0	0
Contingency	0	305,247	305,247	0
<b>Total Appropriations</b>	<b>57,346</b>	<b>305,247</b>	<b>305,247</b>	<b>0</b>
<b>ORG 2480804 SH: CWSR - SLESF JAIL TOTAL</b>	<b>(37,161)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND 1278 COUNTYWIDE SR - SLESF TOTAL</b>	<b>(146,343)</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

## DEPT : 25 PROBATION

FUND : 1000 GENERAL FUND

ORG : 2500000 PB: ADMINISTRATION

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
IG Rev - State	2,532	5,076	5,076	0
IG Rev - Federal	4,346	0	0	0
Miscellaneous Rev	519	1,050	1,050	0
<b>Total Revenue</b>	<b>7,397</b>	<b>6,126</b>	<b>6,126</b>	<b>0</b>
Salaries & Benefits	3,803,973	3,776,631	3,785,785	9,154
Services & Supplies	624,905	741,868	741,868	0
Fixed Assets	0	112,000	112,000	0
Other Fin Uses	11,354	0	0	0
Intrafund Transfers	31,910	31,207	29,707	(1,500)
<b>Total Appropriations</b>	<b>4,472,142</b>	<b>4,661,706</b>	<b>4,669,360</b>	<b>7,654</b>
ORG 2500000 PB: ADMINISTRATION TOTAL	4,464,745	4,655,580	4,663,234	7,654

ORG : 2510100 PB: JUV PROBATION SERVICES

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
IG Rev - State	852,831	820,120	649,146	(170,974)
IG Rev - Federal	162,589	120,000	120,000	0
Other Gov Agency	31,980	25,000	25,000	0
Miscellaneous Rev	207	0	0	0
Other Fin Sources	640,608	895,028	895,028	0
<b>Total Revenue</b>	<b>1,688,215</b>	<b>1,860,148</b>	<b>1,689,174</b>	<b>(170,974)</b>
Salaries & Benefits	2,307,148	2,679,250	2,687,749	8,499
Services & Supplies	294,803	256,530	256,530	0
Other Charges	47,342	99,625	99,625	0
Intrafund Transfers	0	250	250	0
<b>Total Appropriations</b>	<b>2,649,293</b>	<b>3,035,655</b>	<b>3,044,154</b>	<b>8,499</b>
ORG 2510100 PB: JUV PROBATION SERVICES TOTAL	961,078	1,175,507	1,354,980	179,473

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 2510150 PB: ADULT PROBATION SERVICES**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
IG Rev - State	739,793	746,972	561,750	(185,222)
IG Rev - Federal	0	182,144	182,144	0
Service Charges	86,292	61,500	61,500	0
Miscellaneous Rev	3,107	3,500	3,500	0
Other Fin Sources	2,106,831	2,778,593	2,473,397	(305,196)
<b>Total Revenue</b>	<b>2,936,024</b>	<b>3,772,709</b>	<b>3,282,291</b>	<b>(490,418)</b>
Salaries & Benefits	3,593,308	4,102,074	4,114,608	12,534
Services & Supplies	884,926	1,222,563	992,599	(229,964)
Other Charges	39,745	200,400	200,400	0
Intrafund Transfers	1,165	250	250	0
<b>Total Appropriations</b>	<b>4,519,144</b>	<b>5,525,287</b>	<b>5,307,857</b>	<b>(217,430)</b>
<b>ORG 2510150 PB: ADULT PROBATION SERVICES TOTAL</b>	<b>1,583,121</b>	<b>1,752,578</b>	<b>2,025,566</b>	<b>272,988</b>

**ORG : 2520200 PB: WS JUVENILE HALL**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
IG Rev - State	462,920	0	0	0
Service Charges	159,642	0	0	0
Other Fin Sources	75,000	0	0	0
<b>Total Revenue</b>	<b>697,562</b>	<b>0</b>	<b>0</b>	<b>0</b>
Salaries & Benefits	2,805,989	0	0	0
Services & Supplies	193,113	0	0	0
Fixed Assets	7,397	0	0	0
Intrafund Transfers	7,569	0	0	0
<b>Total Appropriations</b>	<b>3,014,068</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ORG 2520200 PB: WS JUVENILE HALL TOTAL</b>	<b>2,316,506</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 2520250 PB: SLT JUVENILE TREATMENT CTR**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
IG Rev - State	213,455	564,947	564,947	0
Service Charges	115,939	125,000	125,000	0
Other Fin Sources	535,000	796,119	846,119	50,000
<b>Total Revenue</b>	<b>864,394</b>	<b>1,486,066</b>	<b>1,536,066</b>	<b>50,000</b>
Salaries & Benefits	2,804,388	3,998,790	4,012,967	14,177
Services & Supplies	534,362	690,831	690,831	0
Other Charges	0	10,000	10,000	0
Fixed Assets	7,397	37,600	37,600	0
Other Fin Uses	0	63,000	15,000	(48,000)
Intrafund Transfers	9,320	13,028	13,028	0
<b>Total Appropriations</b>	<b>3,355,467</b>	<b>4,813,249</b>	<b>4,779,426</b>	<b>(33,823)</b>
<b>ORG 2520250 PB: SLT JUVENILE TREATMENT CTR TOTAL</b>	<b>2,491,073</b>	<b>3,327,183</b>	<b>3,243,360</b>	<b>(83,823)</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>11,816,523</b>	<b>10,910,848</b>	<b>11,287,140</b>	<b>376,292</b>

**FUND : 1225 COUNTYWIDE SR - PROBATION**

**ORG : 2570701 PB: CWSR - ASSISTANCE FOR YTH**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	18	0	0	0
Fund Balance	0	895	895	0
<b>Total Revenue</b>	<b>18</b>	<b>895</b>	<b>895</b>	<b>0</b>
Other Fin Uses	0	895	895	0
<b>Total Appropriations</b>	<b>0</b>	<b>895</b>	<b>895</b>	<b>0</b>
<b>ORG 2570701 PB: CWSR - ASSISTANCE FOR YTH TOTAL</b>	<b>(18)</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 2570702 PB: CWSR - SB678**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	3,775	1,000	1,000	0
IG Rev - State	348,495	498,495	498,495	0
Fund Balance	0	8,000	8,000	0
<b>Total Revenue</b>	<b>352,270</b>	<b>507,495</b>	<b>507,495</b>	<b>0</b>
Other Fin Uses	241,000	507,495	507,495	0
<b>Total Appropriations</b>	<b>241,000</b>	<b>507,495</b>	<b>507,495</b>	<b>0</b>
ORG 2570702 PB: CWSR - SB678 TOTAL	(111,270)	0	0	0

**ORG : 2570725 PB: CWSR - PUBLIC TELEPHONE**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	186	0	0	0
Fund Balance	0	9,300	9,300	0
<b>Total Revenue</b>	<b>186</b>	<b>9,300</b>	<b>9,300</b>	<b>0</b>
Other Fin Uses	0	9,300	9,300	0
<b>Total Appropriations</b>	<b>0</b>	<b>9,300</b>	<b>9,300</b>	<b>0</b>
ORG 2570725 PB: CWSR - PUBLIC TELEPHONE TOTAL	(186)	0	0	0

**ORG : 2570726 PB: CWSR - PB AUTOMATION TRUST**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	2,569	0	0	0
Fund Balance	0	128,238	128,238	0
<b>Total Revenue</b>	<b>2,569</b>	<b>128,238</b>	<b>128,238</b>	<b>0</b>
Contingency	0	128,238	128,238	0
<b>Total Appropriations</b>	<b>0</b>	<b>128,238</b>	<b>128,238</b>	<b>0</b>
ORG 2570726 PB: CWSR - PB AUTOMATION TRUST TOTAL	(2,569)	0	0	0
FUND 1225 COUNTYWIDE SR - PROBATION TOTAL	(114,043)	0	0	0

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**FUND : 1277 COUNTYWIDE SR - LOCAL REVENUE**

**ORG : 2570750 PB: CWSR - JUVENILE JUSTICE**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
IG Rev - State	521,985	560,288	560,288	0
Total Revenue	521,985	560,288	560,288	0
Other Fin Uses	460,000	560,288	560,288	0
Total Appropriations	460,000	560,288	560,288	0
ORG 2570750 PB: CWSR - JUVENILE JUSTICE TOTAL	(61,985)	0	0	0
FUND 1277 COUNTYWIDE SR - LOCAL REVENUE TOTAL	(61,985)	0	0	0

**FUND : 1278 COUNTYWIDE SR - SLESF**

**ORG : 2580800 PB: CWSR - SLESF JUVENILE**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	18,046	1,000	1,000	0
IG Rev - State	863,167	506,850	506,850	0
Fund Balance	0	200,000	200,000	0
Total Revenue	881,213	707,850	707,850	0
Other Fin Uses	620,186	707,850	707,850	0
Total Appropriations	620,186	707,850	707,850	0
ORG 2580800 PB: CWSR - SLESF JUVENILE TOTAL	(261,027)	0	0	0
FUND 1278 COUNTYWIDE SR - SLESF TOTAL	(261,027)	0	0	0

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**DEPT : 30 SURVEYOR**

**FUND : 1000 GENERAL FUND**

**ORG : 3000000 SUR: SURVEYOR**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Service Charges	146,121	131,639	131,639	0
Total Revenue	146,121	131,639	131,639	0
Salaries & Benefits	1,540,571	1,682,574	1,602,190	(80,384)
Services & Supplies	62,178	124,393	124,393	0
Other Charges	1,092	200	200	0
Intrafund Transfers	11,752	21,211	17,211	(4,000)
Intrafund Abatement	(144,107)	(8,000)	(8,000)	0
Total Appropriations	1,471,487	1,820,378	1,735,994	(84,384)
ORG 3000000 SUR: SURVEYOR TOTAL	1,325,366	1,688,739	1,604,355	(84,384)
FUND 1000 GENERAL FUND TOTAL	1,325,366	1,688,739	1,604,355	(84,384)

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

## DEPT : 31 AGRICULTURAL COMMISSIONER

FUND : 1000 GENERAL FUND

ORG : 3100000 AG: AGRICULTURAL COMMISSIONER

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
License, Pmt, Fran	113,097	125,945	125,945	0
Rev Use Money/Prop	20	300	300	0
IG Rev - State	793,688	835,536	865,536	30,000
IG Rev - Federal	44,825	0	0	0
Other Gov Agency	28,727	105,727	105,727	0
Service Charges	25,670	11,193	11,193	0
Miscellaneous Rev	64	200	200	0
<b>Total Revenue</b>	<b>1,006,093</b>	<b>1,078,901</b>	<b>1,108,901</b>	<b>30,000</b>
Salaries & Benefits	1,146,563	1,301,701	1,301,701	0
Services & Supplies	193,217	300,071	287,178	(12,893)
Other Charges	948	3,000	3,000	0
Fixed Assets	94,191	28,900	28,900	0
Other Fin Uses	13,558	0	0	0
Intrafund Transfers	3,153	3,097	17,997	14,900
<b>Total Appropriations</b>	<b>1,451,630</b>	<b>1,636,769</b>	<b>1,638,776</b>	<b>2,007</b>
<b>ORG 3100000 AG: AGRICULTURAL COMMISSIONER TOTAL</b>	<b>445,537</b>	<b>557,868</b>	<b>529,875</b>	<b>(27,993)</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>445,537</b>	<b>557,868</b>	<b>529,875</b>	<b>(27,993)</b>

FUND : 1231 COUNTYWIDE SR - AG

ORG : 3170700 AG: CWSR - VITICULTURE

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	936	0	0	0
Fund Balance	0	46,696	46,696	0
<b>Total Revenue</b>	<b>936</b>	<b>46,696</b>	<b>46,696</b>	<b>0</b>
Contingency	0	46,696	46,696	0
<b>Total Appropriations</b>	<b>0</b>	<b>46,696</b>	<b>46,696</b>	<b>0</b>
<b>ORG 3170700 AG: CWSR - VITICULTURE TOTAL</b>	<b>(936)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND 1231 COUNTYWIDE SR - AG TOTAL</b>	<b>(936)</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**DEPT : 32 FISH AND GAME**

**FUND : 1106 FISH & GAME**

**ORG : 3200000 FG: FISH AND GAME PRESERVATION**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fines & Penalties	1,268	5,000	5,000	0
Rev Use Money/Prop	533	0	0	0
Fund Balance	0	20,339	20,339	0
<b>Total Revenue</b>	<b>1,801</b>	<b>25,339</b>	<b>25,339</b>	<b>0</b>
Services & Supplies	11,398	25,339	25,339	0
<b>Total Appropriations</b>	<b>11,398</b>	<b>25,339</b>	<b>25,339</b>	<b>0</b>
<b>ORG 3200000 FG: FISH AND GAME PRESERVATION TOTAL</b>	<b>9,597</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND 1106 FISH &amp; GAME TOTAL</b>	<b>9,597</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FUND : 1232 COUNTYWIDE SR - FISH&GAME**

**ORG : 3270700 FG: CWSR - SAWMILL POND RESTCK**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	89	0	0	0
Miscellaneous Rev	1,585	3,000	3,000	0
Fund Balance	0	4,508	4,508	0
<b>Total Revenue</b>	<b>1,674</b>	<b>7,508</b>	<b>7,508</b>	<b>0</b>
Services & Supplies	3,000	7,508	7,508	0
<b>Total Appropriations</b>	<b>3,000</b>	<b>7,508</b>	<b>7,508</b>	<b>0</b>
<b>ORG 3270700 FG: CWSR - SAWMILL POND RESTCK TOTAL</b>	<b>1,326</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND 1232 COUNTYWIDE SR - FISH&amp;GAME TOTAL</b>	<b>1,326</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

## DEPT : 35 CDS ADMIN & FINANCE

FUND : 1000 GENERAL FUND

ORG : 3500000 CDS: ADMINISTRATION

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
License, Pmt, Fran	143,831	0	0	0
Service Charges	2,230,631	2,264,135	2,264,135	0
Miscellaneous Rev	380	0	0	0
<b>Total Revenue</b>	<b>2,374,842</b>	<b>2,264,135</b>	<b>2,264,135</b>	<b>0</b>
Salaries & Benefits	2,836,494	2,190,620	2,190,620	0
Services & Supplies	360,550	141,225	141,225	0
Intrafund Transfers	722,085	506,999	496,999	(10,000)
Intrafund Abatement	(1,261,323)	(576,909)	(576,909)	0
<b>Total Appropriations</b>	<b>2,657,806</b>	<b>2,261,935</b>	<b>2,251,935</b>	<b>(10,000)</b>
<b>ORG 3500000 CDS: ADMINISTRATION TOTAL</b>	<b>282,964</b>	<b>(2,200)</b>	<b>(12,200)</b>	<b>(10,000)</b>

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**DEPT : 35 PLANNING AND BUILDING**

**FUND : 1000 GENERAL FUND**

**ORG : 3530300 CEMETERY**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Service Charges	8,555	15,000	15,000	0
Miscellaneous Rev	22,777	19,000	19,000	0
<b>Total Revenue</b>	<b>31,332</b>	<b>34,000</b>	<b>34,000</b>	<b>0</b>
Salaries & Benefits	47,263	180,284	164,276	(16,008)
Services & Supplies	31,479	124,898	124,898	0
Intrafund Transfers	36,128	48,980	48,980	0
<b>Total Appropriations</b>	<b>114,870</b>	<b>354,162</b>	<b>338,154</b>	<b>(16,008)</b>
<b>ORG 3530300 CEMETERY TOTAL</b>	<b>83,538</b>	<b>320,162</b>	<b>304,154</b>	<b>(16,008)</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>366,503</b>	<b>317,962</b>	<b>291,954</b>	<b>(26,008)</b>

**FUND : 1105 SPECIAL AVIATION**

**ORG : 3545450 SPECIAL AVIATION**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	303	300	300	0
IG Rev - State	20,000	20,000	20,000	0
Fund Balance	0	455	600	145
<b>Total Revenue</b>	<b>20,303</b>	<b>20,755</b>	<b>20,900</b>	<b>145</b>
Other Fin Uses	20,000	20,030	20,900	870
Contingency	0	725	0	(725)
<b>Total Appropriations</b>	<b>20,000</b>	<b>20,755</b>	<b>20,900</b>	<b>145</b>
<b>ORG 3545450 SPECIAL AVIATION TOTAL</b>	<b>(303)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND 1105 SPECIAL AVIATION TOTAL</b>	<b>(303)</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**FUND : 1119 PLACERVILLE UNION CEMETERY**

**ORG : 3535350 PLACERVILLE UNION CEM**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	753	0	0	0
Service Charges	1,650	0	0	0
Miscellaneous Rev	4,500	0	0	0
Fund Balance	0	37,595	37,595	0
Total Revenue	6,903	37,595	37,595	0
Contingency	0	37,595	37,595	0
Total Appropriations	0	37,595	37,595	0
ORG 3535350 PLACERVILLE UNION CEM TOTAL	(6,903)	0	0	0
FUND 1119 PLACERVILLE UNION CEMETERY TOTAL	(6,903)	0	0	0

**FUND : 3094 ENDOWMENT GEORGIA SLIDE**

**ORG : 3599998 CSA #9 GEORGIA SLIDE CEM ENDOW**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	1,210	0	0	0
Miscellaneous Rev	900	0	0	0
Total Revenue	2,110	0	0	0
ORG 3599998 CSA #9 GEORGIA SLIDE CEM ENDOW TOTAL	(2,110)	0	0	0

**ORG : 3599999 CSA #9 GEORGETOWN CEM ENDOW**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	589	0	0	0
Miscellaneous Rev	650	0	0	0
Total Revenue	1,239	0	0	0
ORG 3599999 CSA #9 GEORGETOWN CEM ENDOW TOTAL	(1,239)	0	0	0
FUND 3094 ENDOWMENT GEORGIA SLIDE TOTAL	(3,349)	0	0	0

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**FUND : 5114 AIRPORTS**

**ORG : 3540400 AIRPORTS - ADMINISTRATION**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Salaries & Benefits	158,722	189,613	189,613	0
Services & Supplies	14,264	20,429	20,429	0
Other Charges	26,133	120,537	120,537	0
Intrafund Abatement	(199,090)	(330,579)	(330,579)	0
Total Appropriations	30	0	0	0
ORG 3540400 AIRPORTS - ADMINISTRATION TOTAL	30	0	0	0

**ORG : 3540410 AIRPORTS - PLACERVILLE**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	227,480	219,590	219,590	0
IG Rev - State	0	66	606	540
IG Rev - Federal	101,409	152,795	163,595	10,800
Miscellaneous Rev	381,150	439,985	439,985	0
Other Fin Sources	47,289	55,785	56,880	1,095
Fund Balance	0	402,696	420,011	17,315
Total Revenue	757,328	1,270,917	1,300,667	29,750
Salaries & Benefits	60,195	141,739	141,739	0
Services & Supplies	453,305	498,663	501,413	2,750
Other Charges	246,549	237,949	237,949	0
Fixed Assets	6,298	130,000	157,000	27,000
Cap Fixed Assets	(11,273)	(130,000)	(157,000)	(27,000)
Intrafund Transfers	158,941	262,566	262,566	0
Reserves Budgetary	0	130,000	157,000	27,000
Total Appropriations	914,016	1,270,917	1,300,667	29,750
ORG 3540410 AIRPORTS - PLACERVILLE TOTAL	156,688	0	0	0

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3540420 AIRPORTS - GEORGETOWN**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	28,371	39,156	39,156	0
IG Rev - State	0	0	0	0
IG Rev - Federal	251,904	109,200	116,189	6,989
Miscellaneous Rev	19,008	21,275	21,275	0
Other Fin Sources	78,974	121,274	122,424	1,150
Fund Balance	0	107,000	107,000	0
<b>Total Revenue</b>	<b>378,258</b>	<b>397,905</b>	<b>406,044</b>	<b>8,139</b>
Salaries & Benefits	17,062	33,643	33,643	0
Services & Supplies	44,988	97,247	98,397	1,150
Other Charges	68,393	124,002	124,002	0
Fixed Assets	275,513	75,000	81,989	6,989
Cap Fixed Assets	(278,371)	(75,000)	(81,989)	(6,989)
Intrafund Transfers	40,149	68,013	68,013	0
Reserves Budgetary	0	75,000	81,989	6,989
<b>Total Appropriations</b>	<b>167,733</b>	<b>397,905</b>	<b>406,044</b>	<b>8,139</b>
ORG 3540420 AIRPORTS - GEORGETOWN TOTAL	(210,524)	0	0	0

**ORG : 3540435 CIP - GEORGETOWN**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
ORG 3540435 CIP - GEORGETOWN TOTAL	0	0	0	0
FUND 5114 AIRPORTS TOTAL	(53,807)	0	0	0

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**DEPT : 35 TRANSPORTATION**

**FUND : 1235 COUNTYWIDE SR - CDA**

**ORG : 3570701 CDS: CNTY ENGINEER TIME/MAT**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Service Charges	674,125	0	0	0
Total Revenue	674,125	0	0	0
Other Fin Uses	677,136	0	0	0
Total Appropriations	677,136	0	0	0
ORG 3570701 CDS: CNTY ENGINEER TIME/MAT TOTAL	3,011	0	0	0
FUND 1235 COUNTYWIDE SR - CDA TOTAL	3,011	0	0	0

**FUND : 1352 County Service Area #2**

**ORG : 3582802 CSA #2 ARROWBEE Zn A**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	16,524	16,276	16,276	0
Fines & Penalties	178	0	0	0
Rev Use Money/Prop	2,734	0	0	0
IG Rev - State	145	0	0	0
Service Charges	42,157	47,958	47,958	0
Fund Balance	0	12,192	12,192	0
Total Revenue	61,738	76,426	76,426	0
Services & Supplies	234,184	46,266	46,266	0
Other Charges	11,791	13,468	13,468	0
Intrafund Transfers	8,538	4,500	4,500	0
Contingency	0	12,192	12,192	0
Total Appropriations	254,513	76,426	76,426	0
ORG 3582802 CSA #2 ARROWBEE Zn A TOTAL	192,775	0	0	0

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3582803 CSA #2 HIDDEN LAKES Zn B**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	9,278	8,871	8,871	0
Fines & Penalties	3	0	0	0
Rev Use Money/Prop	1,121	0	0	0
IG Rev - State	82	0	0	0
Service Charges	25,924	26,400	26,400	0
Fund Balance	0	30,173	30,173	0
<b>Total Revenue</b>	<b>36,408</b>	<b>65,444</b>	<b>65,444</b>	<b>0</b>
Services & Supplies	31,850	58,899	58,899	0
Other Charges	0	4,245	4,245	0
Intrafund Transfers	4,132	2,300	2,300	0
<b>Total Appropriations</b>	<b>35,982</b>	<b>65,444</b>	<b>65,444</b>	<b>0</b>
ORG 3582803 CSA #2 HIDDEN LAKES Zn B TOTAL	(426)	0	0	0
FUND 1352 County Service Area #2 TOTAL	192,349	0	0	0

**FUND : 1353 County Service Area #3**

**ORG : 3583808 CSA #3 W SHORE SNW RMVL Zn 504**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fines & Penalties	727	0	0	0
Rev Use Money/Prop	4,115	0	0	0
Service Charges	90,020	89,518	89,518	0
Fund Balance	0	212,727	212,727	0
<b>Total Revenue</b>	<b>94,862</b>	<b>302,245</b>	<b>302,245</b>	<b>0</b>
Services & Supplies	18	126,540	126,540	0
Other Charges	138	2,200	2,200	0
Fixed Assets	0	37,000	37,000	0
Intrafund Transfers	365	0	0	0
Contingency	0	136,505	136,505	0
<b>Total Appropriations</b>	<b>521</b>	<b>302,245</b>	<b>302,245</b>	<b>0</b>
ORG 3583808 CSA #3 W SHORE SNW RMVL Zn 504 TOTAL	(94,341)	0	0	0

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3583809 CSA #3 S SHORE SNW RMVL Zn 501**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fines & Penalties	337	0	0	0
Rev Use Money/Prop	15,521	0	0	0
Service Charges	130,100	130,381	130,381	0
Fund Balance	0	578,981	578,981	0
<b>Total Revenue</b>	<b>145,958</b>	<b>709,362</b>	<b>709,362</b>	<b>0</b>
Services & Supplies	38,324	215,150	215,150	0
Other Charges	138	2,300	2,300	0
Fixed Assets	9,156	258,000	258,000	0
Intrafund Transfers	1,182	0	0	0
Contingency	0	233,912	233,912	0
<b>Total Appropriations</b>	<b>48,800</b>	<b>709,362</b>	<b>709,362</b>	<b>0</b>
ORG 3583809 CSA #3 S SHORE SNW RMVL Zn 501 TOTAL	(97,158)	0	0	0

**ORG : 3583810 CSA #3 CASCADE DRAINAGE Zn 93**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	12,763	12,763	12,763	0
Rev Use Money/Prop	2,818	0	0	0
Fund Balance	0	129,419	129,419	0
<b>Total Revenue</b>	<b>15,581</b>	<b>142,182</b>	<b>142,182</b>	<b>0</b>
Services & Supplies	0	13,000	13,000	0
Other Charges	1,936	38,900	38,900	0
Intrafund Transfers	608	389	389	0
Contingency	0	89,893	89,893	0
<b>Total Appropriations</b>	<b>2,543</b>	<b>142,182</b>	<b>142,182</b>	<b>0</b>
ORG 3583810 CSA #3 CASCADE DRAINAGE Zn 93 TOTAL	(13,038)	0	0	0
FUND 1353 County Service Area #3 TOTAL	(204,537)	0	0	0



# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**FUND : 1355 County Service Area #5**

**ORG : 3585815 CSA #5 TAHOMA DG Zn Cty Area 5**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	53,667	55,373	55,373	0
Fines & Penalties	15	0	0	0
Rev Use Money/Prop	13,246	0	0	0
IG Rev - State	474	235	235	0
Fund Balance	0	616,170	616,170	0
<b>Total Revenue</b>	<b>67,403</b>	<b>671,778</b>	<b>671,778</b>	<b>0</b>
Services & Supplies	0	73,316	73,316	0
Other Charges	10,664	102,300	102,300	0
Other Fin Uses	0	200,000	200,000	0
Intrafund Transfers	342	0	0	0
Contingency	0	296,162	296,162	0
<b>Total Appropriations</b>	<b>11,005</b>	<b>671,778</b>	<b>671,778</b>	<b>0</b>
<b>ORG 3585815 CSA #5 TAHOMA DG Zn Cty Area 5 TOTAL</b>	<b>(56,397)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND 1355 County Service Area #5 TOTAL</b>	<b>(56,397)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FUND : 1359 County Service Area #9**

**ORG : 3590820 CSA #9 ADMINISTRATION**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	(1,268)	0	0	0
Service Charges	1,000	0	0	0
<b>Total Revenue</b>	<b>(268)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Salaries & Benefits	42,704	0	0	0
Services & Supplies	264	0	0	0
Other Charges	14,656	0	0	0
Intrafund Abatement	(10,953)	0	0	0
<b>Total Appropriations</b>	<b>46,671</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ORG 3590820 CSA #9 ADMINISTRATION TOTAL</b>	<b>46,939</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3590821 CSA #9 INSURANCE RSRV ROAD ZN**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	956	0	0	0
Fund Balance	0	46,671	46,671	0
<b>Total Revenue</b>	<b>956</b>	<b>46,671</b>	<b>46,671</b>	<b>0</b>
Services & Supplies	36,928	50,000	50,000	0
Intrafund Abatement	(36,928)	(40,936)	(40,936)	0
Contingency	0	37,607	37,607	0
<b>Total Appropriations</b>	<b>0</b>	<b>46,671</b>	<b>46,671</b>	<b>0</b>
ORG 3590821 CSA #9 INSURANCE RSRV ROAD ZN TOTAL	(956)	0	0	0

**ORG : 3590822 CSA #9 INSURANCE RSRV NONRD ZN**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	9,218	0	0	0
Fund Balance	0	423,546	423,546	0
<b>Total Revenue</b>	<b>9,218</b>	<b>423,546</b>	<b>423,546</b>	<b>0</b>
Services & Supplies	0	30,000	30,000	0
Intrafund Abatement	0	(24,616)	(24,616)	0
Contingency	0	418,162	418,162	0
<b>Total Appropriations</b>	<b>0</b>	<b>423,546</b>	<b>423,546</b>	<b>0</b>
ORG 3590822 CSA #9 INSURANCE RSRV NONRD ZN TOTAL	(9,218)	0	0	0

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3591830 CSA #9 RYAN RANCH Zn 2**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	38,771	40,042	40,042	0
Fines & Penalties	226	0	0	0
Rev Use Money/Prop	2,210	0	0	0
Fund Balance	0	67,244	67,244	0
<b>Total Revenue</b>	<b>41,208</b>	<b>107,286</b>	<b>107,286</b>	<b>0</b>
Services & Supplies	4,159	33,545	33,545	0
Other Charges	0	4,021	4,021	0
Intrafund Transfers	4,515	2,550	2,550	0
Contingency	0	67,170	67,170	0
<b>Total Appropriations</b>	<b>8,674</b>	<b>107,286</b>	<b>107,286</b>	<b>0</b>
ORG 3591830 CSA #9 RYAN RANCH Zn 2 TOTAL	(32,534)	0	0	0

**ORG : 3591831 CSA #9 SUNDANCE TRAIL Zn 9**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	11,960	11,620	11,620	0
Fines & Penalties	26	0	0	0
Rev Use Money/Prop	1,491	0	0	0
Fund Balance	0	20,000	20,000	0
<b>Total Revenue</b>	<b>13,477</b>	<b>31,620</b>	<b>31,620</b>	<b>0</b>
Services & Supplies	26,150	9,147	9,147	0
Other Charges	368	1,593	1,593	0
Intrafund Transfers	2,635	880	880	0
Contingency	0	20,000	20,000	0
<b>Total Appropriations</b>	<b>29,153</b>	<b>31,620</b>	<b>31,620</b>	<b>0</b>
ORG 3591831 CSA #9 SUNDANCE TRAIL Zn 9 TOTAL	15,676	0	0	0

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3591832 CSA #9 HOLLY DRIVE Zn 11**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	6,254	6,508	6,508	0
Rev Use Money/Prop	753	0	0	0
<b>Total Revenue</b>	<b>7,008</b>	<b>6,508</b>	<b>6,508</b>	<b>0</b>
Services & Supplies	27,225	5,384	5,384	0
Other Charges	0	874	874	0
Intrafund Transfers	992	250	250	0
<b>Total Appropriations</b>	<b>28,217</b>	<b>6,508</b>	<b>6,508</b>	<b>0</b>
<b>ORG 3591832 CSA #9 HOLLY DRIVE Zn 11 TOTAL</b>	<b>21,209</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ORG : 3591833 CSA #9 TEXAS HILL Zn 12**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	44,094	43,232	43,232	0
Fines & Penalties	686	0	0	0
Rev Use Money/Prop	1,624	0	0	0
Fund Balance	0	42,010	42,010	0
<b>Total Revenue</b>	<b>46,405</b>	<b>85,242</b>	<b>85,242</b>	<b>0</b>
Services & Supplies	17,592	36,543	36,543	0
Other Charges	0	4,189	4,189	0
Intrafund Transfers	5,534	2,500	2,500	0
Contingency	0	42,010	42,010	0
<b>Total Appropriations</b>	<b>23,126</b>	<b>85,242</b>	<b>85,242</b>	<b>0</b>
<b>ORG 3591833 CSA #9 TEXAS HILL Zn 12 TOTAL</b>	<b>(23,279)</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3591834 CSA #9 OAKLEAF CIRCLE Zn 13**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	193	0	0	0
Service Charges	7,773	7,566	7,566	0
Fund Balance	0	795	795	0
<b>Total Revenue</b>	<b>7,966</b>	<b>8,361</b>	<b>8,361</b>	<b>0</b>
Services & Supplies	6,218	5,799	5,799	0
Other Charges	0	1,612	1,612	0
Intrafund Transfers	2,001	950	950	0
<b>Total Appropriations</b>	<b>8,219</b>	<b>8,361</b>	<b>8,361</b>	<b>0</b>
ORG 3591834 CSA #9 OAKLEAF CIRCLE Zn 13 TOTAL	253	0	0	0

**ORG : 3591835 CSA #9 FERNWOOD-COTHRIN Zn 14**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	39,510	38,729	38,729	0
Fines & Penalties	157	0	0	0
Rev Use Money/Prop	1,392	0	0	0
Fund Balance	0	26,989	26,989	0
<b>Total Revenue</b>	<b>41,059</b>	<b>65,718</b>	<b>65,718</b>	<b>0</b>
Services & Supplies	0	31,394	31,394	0
Other Charges	1,198	8,935	8,935	0
Intrafund Transfers	12,347	8,400	8,400	0
Contingency	0	16,989	16,989	0
<b>Total Appropriations</b>	<b>13,545</b>	<b>65,718</b>	<b>65,718</b>	<b>0</b>
ORG 3591835 CSA #9 FERNWOOD-COTHRIN Zn 14 TOTAL	(27,514)	0	0	0

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3591836 CSA #9 CARLSON DRIVE Zn 15**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fines & Penalties	18	0	0	0
Rev Use Money/Prop	1,640	0	0	0
Service Charges	20,463	21,332	21,332	0
Fund Balance	0	23,863	39,030	15,167
<b>Total Revenue</b>	<b>22,121</b>	<b>45,195</b>	<b>60,362</b>	<b>15,167</b>
Services & Supplies	18	12,261	57,261	45,000
Other Charges	276	2,101	2,101	0
Intrafund Transfers	2,710	1,000	1,000	0
Contingency	0	29,833	0	(29,833)
<b>Total Appropriations</b>	<b>3,005</b>	<b>45,195</b>	<b>60,362</b>	<b>15,167</b>
<b>ORG 3591836 CSA #9 CARLSON DRIVE Zn 15 TOTAL</b>	<b>(19,116)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ORG : 3591837 CSA #9 EAST EL LARGO Zn 21**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fines & Penalties	28	0	0	0
Rev Use Money/Prop	634	0	0	0
Service Charges	8,591	8,422	8,422	0
Fund Balance	0	11,629	11,629	0
<b>Total Revenue</b>	<b>9,252</b>	<b>20,051</b>	<b>20,051</b>	<b>0</b>
Services & Supplies	283	6,864	6,864	0
Other Charges	0	1,158	1,158	0
Intrafund Transfers	971	400	400	0
Contingency	0	11,629	11,629	0
<b>Total Appropriations</b>	<b>1,254</b>	<b>20,051</b>	<b>20,051</b>	<b>0</b>
<b>ORG 3591837 CSA #9 EAST EL LARGO Zn 21 TOTAL</b>	<b>(7,998)</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

## ORG : 3591838 CSA #9 GILMORE VISTA Zn 22

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	153	0	0	0
Service Charges	6,884	6,929	11,232	4,303
<b>Total Revenue</b>	<b>7,038</b>	<b>6,929</b>	<b>11,232</b>	<b>4,303</b>
Services & Supplies	7,523	3,334	7,637	4,303
Other Charges	0	3,045	3,045	0
Intrafund Transfers	1,342	550	550	0
<b>Total Appropriations</b>	<b>8,864</b>	<b>6,929</b>	<b>11,232</b>	<b>4,303</b>
ORG 3591838 CSA #9 GILMORE VISTA Zn 22 TOTAL	1,827	0	0	0

## ORG : 3591839 CSA #9 TEGRA Zn 23

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	301	0	0	0
Service Charges	5,807	5,634	5,634	0
Fund Balance	0	5,605	5,605	0
<b>Total Revenue</b>	<b>6,108</b>	<b>11,239</b>	<b>11,239</b>	<b>0</b>
Services & Supplies	18	9,983	9,983	0
Other Charges	0	806	806	0
Intrafund Transfers	705	450	450	0
<b>Total Appropriations</b>	<b>723</b>	<b>11,239</b>	<b>11,239</b>	<b>0</b>
ORG 3591839 CSA #9 TEGRA Zn 23 TOTAL	(5,385)	0	0	0

## ORG : 3591840 CSA #9 WALNUT DRIVE Zn 24

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	738	0	0	0
Service Charges	24,152	24,375	24,375	0
Fund Balance	0	12,139	12,139	0
<b>Total Revenue</b>	<b>24,890</b>	<b>36,514</b>	<b>36,514</b>	<b>0</b>
Services & Supplies	28,060	30,055	30,055	0
Other Charges	0	4,189	4,189	0
Intrafund Transfers	3,765	2,270	2,270	0
<b>Total Appropriations</b>	<b>31,825</b>	<b>36,514</b>	<b>36,514</b>	<b>0</b>
ORG 3591840 CSA #9 WALNUT DRIVE Zn 24 TOTAL	6,935	0	0	0

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3591841 CSA #9 MEADOWVIEW ACRES Zn 25**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	32,834	32,417	32,417	0
Fines & Penalties	31	0	0	0
Rev Use Money/Prop	1,558	0	0	0
Fund Balance	0	46,727	46,727	0
<b>Total Revenue</b>	<b>34,423</b>	<b>79,144</b>	<b>79,144</b>	<b>0</b>
Services & Supplies	1,074	73,700	73,700	0
Other Charges	184	3,419	3,419	0
Intrafund Transfers	4,029	2,025	2,025	0
<b>Total Appropriations</b>	<b>5,287</b>	<b>79,144</b>	<b>79,144</b>	<b>0</b>
ORG 3591841 CSA #9 MEADOWVIEW ACRES Zn 25 TOTAL	(29,136)	0	0	0

**ORG : 3591842 CSA #9 DOLLY VARDEN LANE Zn 26**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	1,929	19,088	19,088	0
Rev Use Money/Prop	330	0	0	0
Fund Balance	0	414	414	0
<b>Total Revenue</b>	<b>2,259</b>	<b>19,502</b>	<b>19,502</b>	<b>0</b>
Services & Supplies	0	988	988	0
Other Charges	0	495	495	0
Intrafund Transfers	504	275	275	0
Contingency	0	17,744	17,744	0
<b>Total Appropriations</b>	<b>504</b>	<b>19,502</b>	<b>19,502</b>	<b>0</b>
ORG 3591842 CSA #9 DOLLY VARDEN LANE Zn 26 TOTAL	(1,755)	0	0	0



# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3591843 CSA #9 CREEKSIDE DRIVE Zn 27**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	358	0	0	0
Service Charges	2,195	1,978	1,978	0
Fund Balance	0	460	460	0
<b>Total Revenue</b>	<b>2,553</b>	<b>2,438</b>	<b>2,438</b>	<b>0</b>
Services & Supplies	18	1,469	1,469	0
Other Charges	0	359	359	0
Intrafund Transfers	226	150	150	0
Contingency	0	460	460	0
<b>Total Appropriations</b>	<b>244</b>	<b>2,438</b>	<b>2,438</b>	<b>0</b>
ORG 3591843 CSA #9 CREEKSIDE DRIVE Zn 27 TOTAL	(2,309)	0	0	0

**ORG : 3591844 CSA #9 PINEOAKIO Zn 29**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	11,823	0	0	0
Fines & Penalties	257	0	0	0
Rev Use Money/Prop	805	0	0	0
Service Charges	250	11,796	11,796	0
Fund Balance	0	867	867	0
<b>Total Revenue</b>	<b>13,136</b>	<b>12,663</b>	<b>12,663</b>	<b>0</b>
Services & Supplies	3,507	9,406	9,406	0
Other Charges	0	1,540	1,540	0
Intrafund Transfers	1,996	850	850	0
Contingency	0	867	867	0
<b>Total Appropriations</b>	<b>5,503</b>	<b>12,663</b>	<b>12,663</b>	<b>0</b>
ORG 3591844 CSA #9 PINEOAKIO Zn 29 TOTAL	(7,633)	0	0	0

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3591845 CSA #9 LYNX TRAIL Zn 30**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	22,127	22,054	22,054	0
Fines & Penalties	193	0	0	0
Rev Use Money/Prop	640	0	0	0
Fund Balance	0	64	64	0
<b>Total Revenue</b>	<b>22,960</b>	<b>22,118</b>	<b>22,118</b>	<b>0</b>
Services & Supplies	26,955	18,718	18,718	0
Other Charges	829	2,550	2,550	0
Intrafund Transfers	3,662	850	850	0
<b>Total Appropriations</b>	<b>31,446</b>	<b>22,118</b>	<b>22,118</b>	<b>0</b>
ORG 3591845 CSA #9 LYNX TRAIL Zn 30 TOTAL	8,486	0	0	0

**ORG : 3591846 CSA #9 MANY OAKS LANE Zn 32**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fines & Penalties	8	0	0	0
Rev Use Money/Prop	443	0	0	0
Service Charges	11,943	11,636	11,636	0
Fund Balance	0	7,596	18,354	10,758
<b>Total Revenue</b>	<b>12,394</b>	<b>19,232</b>	<b>29,990</b>	<b>10,758</b>
Services & Supplies	18	3,000	26,000	23,000
Other Charges	0	2,290	2,290	0
Intrafund Transfers	2,685	1,700	1,700	0
Contingency	0	12,242	0	(12,242)
<b>Total Appropriations</b>	<b>2,703</b>	<b>19,232</b>	<b>29,990</b>	<b>10,758</b>
ORG 3591846 CSA #9 MANY OAKS LANE Zn 32 TOTAL	(9,691)	0	0	0

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3591847 CSA #9 PILOT VIEW DRIVE Zn 35**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	13,529	0	0	0
Fines & Penalties	121	0	0	0
Rev Use Money/Prop	1,585	0	0	0
Service Charges	400	13,958	13,958	0
Fund Balance	0	1,078	1,078	0
<b>Total Revenue</b>	<b>15,636</b>	<b>15,036</b>	<b>15,036</b>	<b>0</b>
Services & Supplies	0	11,050	11,050	0
Other Charges	0	2,258	2,258	0
Intrafund Transfers	1,367	650	650	0
Contingency	0	1,078	1,078	0
<b>Total Appropriations</b>	<b>1,367</b>	<b>15,036</b>	<b>15,036</b>	<b>0</b>
ORG 3591847 CSA #9 PILOT VIEW DRIVE Zn 35 TOTAL	(14,269)	0	0	0

**ORG : 3591848 CSA #9 GREENSPRINGS Zn 37**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fines & Penalties	1,045	0	0	0
Rev Use Money/Prop	839	0	0	0
Service Charges	6,842	5,433	5,433	0
Fund Balance	0	1,891	1,891	0
<b>Total Revenue</b>	<b>8,726</b>	<b>7,324</b>	<b>7,324</b>	<b>0</b>
Services & Supplies	18	4,000	4,000	0
Other Charges	0	957	957	0
Intrafund Transfers	862	425	425	0
Contingency	0	1,942	1,942	0
<b>Total Appropriations</b>	<b>880</b>	<b>7,324</b>	<b>7,324</b>	<b>0</b>
ORG 3591848 CSA #9 GREENSPRINGS Zn 37 TOTAL	(7,845)	0	0	0

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3591849 CSA #9 KING OF THE MTN Zn 38**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fines & Penalties	111	0	0	0
Rev Use Money/Prop	726	0	0	0
Service Charges	5,204	1,908	1,908	0
Fund Balance	0	2,618	2,618	0
<b>Total Revenue</b>	<b>6,040</b>	<b>4,526</b>	<b>4,526</b>	<b>0</b>
Services & Supplies	4,668	3,629	3,629	0
Other Charges	0	597	597	0
Intrafund Transfers	915	300	300	0
<b>Total Appropriations</b>	<b>5,583</b>	<b>4,526</b>	<b>4,526</b>	<b>0</b>
ORG 3591849 CSA #9 KING OF THE MTN Zn 38 TOTAL	(458)	0	0	0

**ORG : 3591850 CSA #9 RANDOLPH CANYON Zn 39**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	224	0	0	0
Service Charges	5,840	5,684	5,684	0
Fund Balance	0	15,213	15,213	0
<b>Total Revenue</b>	<b>6,064</b>	<b>20,897</b>	<b>20,897</b>	<b>0</b>
Services & Supplies	18	5,990	12,990	7,000
Other Charges	0	1,063	1,063	0
Intrafund Transfers	729	500	500	0
Contingency	0	13,344	6,344	(7,000)
<b>Total Appropriations</b>	<b>747</b>	<b>20,897</b>	<b>20,897</b>	<b>0</b>
ORG 3591850 CSA #9 RANDOLPH CANYON Zn 39 TOTAL	(5,316)	0	0	0

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3591851 CSA #9 ROLLING RANCH Zn 40**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	9,728	9,556	9,556	0
Rev Use Money/Prop	275	0	0	0
Fund Balance	0	162	162	0
<b>Total Revenue</b>	<b>10,003</b>	<b>9,718</b>	<b>9,718</b>	<b>0</b>
Services & Supplies	30	30	30	0
Other Charges	0	1,128	1,128	0
Intrafund Transfers	1,099	400	400	0
Contingency	0	8,160	8,160	0
<b>Total Appropriations</b>	<b>1,129</b>	<b>9,718</b>	<b>9,718</b>	<b>0</b>
ORG 3591851 CSA #9 ROLLING RANCH Zn 40 TOTAL	(8,874)	0	0	0

**ORG : 3591852 CSA #9 BLANCHARD ESTATES Zn 45**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	237	0	0	0
Service Charges	3,198	2,874	2,874	0
Fund Balance	0	252	252	0
<b>Total Revenue</b>	<b>3,435</b>	<b>3,126</b>	<b>3,126</b>	<b>0</b>
Services & Supplies	3,963	2,032	2,032	0
Other Charges	0	767	767	0
Intrafund Transfers	569	75	75	0
Contingency	0	252	252	0
<b>Total Appropriations</b>	<b>4,531</b>	<b>3,126</b>	<b>3,126</b>	<b>0</b>
ORG 3591852 CSA #9 BLANCHARD ESTATES Zn 45 TOTAL	1,096	0	0	0

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3591853 CSA #9 RIVER PINES EST Zn 46**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fines & Penalties	152	0	0	0
Rev Use Money/Prop	2,080	0	0	0
Service Charges	25,059	25,367	25,367	0
Fund Balance	0	91,801	91,801	0
<b>Total Revenue</b>	<b>27,291</b>	<b>117,168</b>	<b>117,168</b>	<b>0</b>
Services & Supplies	8,117	110,848	110,848	0
Other Charges	0	3,520	3,520	0
Intrafund Transfers	5,021	2,800	2,800	0
<b>Total Appropriations</b>	<b>13,138</b>	<b>117,168</b>	<b>117,168</b>	<b>0</b>
<b>ORG 3591853 CSA #9 RIVER PINES EST Zn 46 TOTAL</b>	<b>(14,153)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ORG : 3591854 CSA #9 RANCHO PONDEROSA Zn 54**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	881	0	0	0
Service Charges	6,346	6,346	6,346	0
Fund Balance	0	26,348	26,348	0
<b>Total Revenue</b>	<b>7,227</b>	<b>32,694</b>	<b>32,694</b>	<b>0</b>
Services & Supplies	48	31,554	31,554	0
Other Charges	0	840	840	0
Intrafund Transfers	894	300	300	0
<b>Total Appropriations</b>	<b>942</b>	<b>32,694</b>	<b>32,694</b>	<b>0</b>
<b>ORG 3591854 CSA #9 RANCHO PONDEROSA Zn 54 TOTAL</b>	<b>(6,285)</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3591855 CSA #9 NANCE DRIVE Zn 56**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	1,644	1,488	1,488	0
Rev Use Money/Prop	310	0	0	0
Fund Balance	0	513	513	0
<b>Total Revenue</b>	<b>1,954</b>	<b>2,001</b>	<b>2,001</b>	<b>0</b>
Services & Supplies	0	1,536	1,536	0
Other Charges	0	355	355	0
Intrafund Transfers	184	110	110	0
<b>Total Appropriations</b>	<b>184</b>	<b>2,001</b>	<b>2,001</b>	<b>0</b>
<b>ORG 3591855 CSA #9 NANCE DRIVE Zn 56 TOTAL</b>	<b>(1,770)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ORG : 3591856 CSA #9 DEVIL'S GATE Zn 60**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	0	0	0	0
Fund Balance	0	4	4	0
<b>Total Revenue</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>0</b>
Contingency	0	4	4	0
<b>Total Appropriations</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>ORG 3591856 CSA #9 DEVIL'S GATE Zn 60 TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ORG : 3591857 CSA #9 GREEN VALLEY OAKS Zn 69**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fines & Penalties	216	0	0	0
Rev Use Money/Prop	2,558	0	0	0
Service Charges	26,398	25,607	25,607	0
Fund Balance	0	24,200	24,200	0
<b>Total Revenue</b>	<b>29,172</b>	<b>49,807</b>	<b>49,807</b>	<b>0</b>
Services & Supplies	18	19,676	19,676	0
Other Charges	0	4,681	4,681	0
Intrafund Transfers	4,342	1,250	1,250	0
Contingency	0	24,200	24,200	0
<b>Total Appropriations</b>	<b>4,360</b>	<b>49,807</b>	<b>49,807</b>	<b>0</b>
<b>ORG 3591857 CSA #9 GREEN VALLEY OAKS Zn 69 TOTAL</b>	<b>(24,812)</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3591858 CSA #9 MAVERICK Zn 88**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	10,177	10,004	10,004	0
Rev Use Money/Prop	1,081	0	0	0
Fund Balance	0	52,086	52,086	0
<b>Total Revenue</b>	<b>11,258</b>	<b>62,090</b>	<b>62,090</b>	<b>0</b>
Services & Supplies	8,035	60,115	60,115	0
Other Charges	0	1,625	1,625	0
Intrafund Transfers	1,116	350	350	0
<b>Total Appropriations</b>	<b>9,150</b>	<b>62,090</b>	<b>62,090</b>	<b>0</b>
ORG 3591858 CSA #9 MAVERICK Zn 88 TOTAL	(2,108)	0	0	0

**ORG : 3591859 CSA #9 SHADOW LANE Zn 98101**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	4,711	4,111	4,111	0
Fines & Penalties	465	0	0	0
Rev Use Money/Prop	676	0	0	0
IG Rev - State	15	0	0	0
Fund Balance	0	9,024	9,024	0
<b>Total Revenue</b>	<b>5,868</b>	<b>13,135</b>	<b>13,135</b>	<b>0</b>
Services & Supplies	21,055	12,127	12,127	0
Other Charges	184	788	788	0
Intrafund Transfers	1,336	220	220	0
<b>Total Appropriations</b>	<b>22,575</b>	<b>13,135</b>	<b>13,135</b>	<b>0</b>
ORG 3591859 CSA #9 SHADOW LANE Zn 98101 TOTAL	16,707	0	0	0

**ORG : 3592890 CSA #9 CREEKSIDE Zn 28**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fines & Penalties	2	0	0	0
Rev Use Money/Prop	813	0	0	0
Service Charges	5,654	5,728	5,728	0
Fund Balance	0	3,843	3,843	0
<b>Total Revenue</b>	<b>6,470</b>	<b>9,571</b>	<b>9,571</b>	<b>0</b>



# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

Services & Supplies	18	1,333	1,333	0
Other Charges	1,837	5,019	5,019	0
Intrafund Transfers	402	389	389	0
Contingency	0	2,227	2,227	0
Reserves Budgetary	0	603	603	0
<b>Total Appropriations</b>	<b>2,258</b>	<b>9,571</b>	<b>9,571</b>	<b>0</b>
ORG 3592890 CSA #9 CREEKSIDE Zn 28	TOTAL	(4,212)	0	0

**ORG : 3592891 CSA #9 STONEGATE VILLAGE Zn 31**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	2,034	0	0	0
Service Charges	5,253	3,278	3,278	0
Fund Balance	0	65,290	65,290	0
<b>Total Revenue</b>	<b>7,287</b>	<b>68,568</b>	<b>68,568</b>	<b>0</b>
Services & Supplies	18	15,823	15,823	0
Other Charges	2,223	4,548	4,548	0
Intrafund Transfers	379	181	181	0
Contingency	0	47,435	47,435	0
Reserves Budgetary	0	581	581	0
<b>Total Appropriations</b>	<b>2,621</b>	<b>68,568</b>	<b>68,568</b>	<b>0</b>
ORG 3592891 CSA #9 STONEGATE VILLAGE Zn 31	TOTAL	(4,667)	0	0

**ORG : 3592892 CSA #9 LA CRESTA Zn 42**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fines & Penalties	3	0	0	0
Rev Use Money/Prop	1,453	0	0	0
Service Charges	3,390	3,391	3,391	0
Fund Balance	0	45,051	45,051	0
<b>Total Revenue</b>	<b>4,846</b>	<b>48,442</b>	<b>48,442</b>	<b>0</b>
Services & Supplies	18	13,487	13,487	0
Other Charges	953	2,941	2,941	0
Intrafund Transfers	379	175	175	0
Contingency	0	31,475	31,475	0
Reserves Budgetary	0	364	364	0
<b>Total Appropriations</b>	<b>1,350</b>	<b>48,442</b>	<b>48,442</b>	<b>0</b>
ORG 3592892 CSA #9 LA CRESTA Zn 42	TOTAL	(3,495)	0	0

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3592893 CSA #9 BAR J RANCH Zn 43**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fines & Penalties	11	0	0	0
Rev Use Money/Prop	1,805	0	0	0
Service Charges	13,014	13,076	13,076	0
Fund Balance	0	45,877	45,877	0
<b>Total Revenue</b>	<b>14,830</b>	<b>58,953</b>	<b>58,953</b>	<b>0</b>
Services & Supplies	109	8,025	8,025	0
Other Charges	8,116	11,320	11,320	0
Intrafund Transfers	379	411	411	0
Contingency	0	37,827	37,827	0
Reserves Budgetary	0	1,370	1,370	0
<b>Total Appropriations</b>	<b>8,605</b>	<b>58,953</b>	<b>58,953</b>	<b>0</b>
ORG 3592893 CSA #9 BAR J RANCH Zn 43 TOTAL	(6,225)	0	0	0

**ORG : 3592894 CSA #9 WATERFORD Zn 44**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fines & Penalties	3	0	0	0
Rev Use Money/Prop	4,133	0	0	0
Service Charges	7,725	7,756	7,756	0
Fund Balance	0	144,203	144,203	0
<b>Total Revenue</b>	<b>11,861</b>	<b>151,959</b>	<b>151,959</b>	<b>0</b>
Services & Supplies	18	28,173	28,173	0
Other Charges	2,370	6,708	6,708	0
Intrafund Transfers	379	248	248	0
Contingency	0	116,005	116,005	0
Reserves Budgetary	0	825	825	0
<b>Total Appropriations</b>	<b>2,767</b>	<b>151,959</b>	<b>151,959</b>	<b>0</b>
ORG 3592894 CSA #9 WATERFORD Zn 44 TOTAL	(9,094)	0	0	0

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3592895 CSA #9 PARKVIEW HEIGHTS Zn 48**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fines & Penalties	4	0	0	0
Rev Use Money/Prop	1,563	0	0	0
Service Charges	2,758	2,782	2,782	0
Fund Balance	0	51,283	51,283	0
<b>Total Revenue</b>	<b>4,325</b>	<b>54,065</b>	<b>54,065</b>	<b>0</b>
Services & Supplies	18	12,664	12,664	0
Other Charges	0	2,388	2,388	0
Intrafund Transfers	379	92	92	0
Contingency	0	38,593	38,593	0
Reserves Budgetary	0	328	328	0
<b>Total Appropriations</b>	<b>397</b>	<b>54,065</b>	<b>54,065</b>	<b>0</b>
ORG 3592895 CSA #9 PARKVIEW HEIGHTS Zn 48 TOTAL	(3,927)	0	0	0

**ORG : 3592896 CSA #9 STONERIDGE VLLGE Zn 50**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	1,572	0	0	0
Service Charges	3,406	3,452	3,452	0
Fund Balance	0	42,423	42,423	0
<b>Total Revenue</b>	<b>4,979</b>	<b>45,875</b>	<b>45,875</b>	<b>0</b>
Services & Supplies	18	16,096	16,096	0
Other Charges	0	2,201	2,201	0
Intrafund Transfers	379	111	111	0
Contingency	0	26,302	26,302	0
Reserves Budgetary	0	1,165	1,165	0
<b>Total Appropriations</b>	<b>397</b>	<b>45,875</b>	<b>45,875</b>	<b>0</b>
ORG 3592896 CSA #9 STONERIDGE VLLGE Zn 50 TOTAL	(4,581)	0	0	0

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3592897 CSA #9 RIDGEVIEW ESTATES Zn 51**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fines & Penalties	14	0	0	0
Rev Use Money/Prop	1,754	0	0	0
Service Charges	5,189	5,118	5,118	0
Fund Balance	0	51,680	51,680	0
<b>Total Revenue</b>	<b>6,957</b>	<b>56,798</b>	<b>56,798</b>	<b>0</b>
Services & Supplies	18	17,733	17,733	0
Other Charges	594	4,345	4,345	0
Intrafund Transfers	379	163	163	0
Contingency	0	33,875	33,875	0
Reserves Budgetary	0	682	682	0
<b>Total Appropriations</b>	<b>991</b>	<b>56,798</b>	<b>56,798</b>	<b>0</b>
ORG 3592897 CSA #9 RIDGEVIEW ESTATES Zn 51 TOTAL	(5,966)	0	0	0

**ORG : 3592898 CSA #9 CRESCENT RIDGE Zn 52**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	787	0	0	0
Service Charges	7,196	7,286	7,286	0
Fund Balance	0	15,476	15,476	0
<b>Total Revenue</b>	<b>7,983</b>	<b>22,762</b>	<b>22,762</b>	<b>0</b>
Services & Supplies	18	5,373	5,373	0
Other Charges	3,748	6,316	6,316	0
Intrafund Transfers	379	229	229	0
Contingency	0	10,078	10,078	0
Reserves Budgetary	0	766	766	0
<b>Total Appropriations</b>	<b>4,146</b>	<b>22,762</b>	<b>22,762</b>	<b>0</b>
ORG 3592898 CSA #9 CRESCENT RIDGE Zn 52 TOTAL	(3,837)	0	0	0

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3592899 CSA #9 GREENVALLEY HILLS Zn 53**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	1,912	0	0	0
Service Charges	4,075	4,085	4,085	0
Fund Balance	0	63,387	63,387	0
<b>Total Revenue</b>	<b>5,987</b>	<b>67,472</b>	<b>67,472</b>	<b>0</b>
Services & Supplies	21	14,657	14,657	0
Other Charges	1,928	3,532	3,532	0
Intrafund Transfers	379	134	134	0
Contingency	0	48,705	48,705	0
Reserves Budgetary	0	444	444	0
<b>Total Appropriations</b>	<b>2,329</b>	<b>67,472</b>	<b>67,472</b>	<b>0</b>
ORG 3592899 CSA #9 GREENVALLEY HILLS Zn 53 TOTAL	(3,658)	0	0	0

**ORG : 3592900 CSA #9 VILLAGE CENTER Zn 55**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	17	0	0	0
Fund Balance	0	406	406	0
<b>Total Revenue</b>	<b>17</b>	<b>406</b>	<b>406</b>	<b>0</b>
Services & Supplies	18	25	25	0
Intrafund Transfers	0	5	5	0
Contingency	0	345	345	0
Reserves Budgetary	0	31	31	0
<b>Total Appropriations</b>	<b>18</b>	<b>406</b>	<b>406</b>	<b>0</b>
ORG 3592900 CSA #9 VILLAGE CENTER Zn 55 TOTAL	1	0	0	0

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3592901 CSA #9 WINTERHAVEN Zn 58**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	1,975	0	0	0
Service Charges	3,830	3,900	3,900	0
Fund Balance	0	77,355	77,355	0
<b>Total Revenue</b>	<b>5,805</b>	<b>81,255</b>	<b>81,255</b>	<b>0</b>
Services & Supplies	18	8,133	8,133	0
Other Charges	810	650	650	0
Intrafund Transfers	379	125	125	0
Contingency	0	71,933	71,933	0
Reserves Budgetary	0	414	414	0
<b>Total Appropriations</b>	<b>1,207</b>	<b>81,255</b>	<b>81,255</b>	<b>0</b>
ORG 3592901 CSA #9 WINTERHAVEN Zn 58 TOTAL	(4,598)	0	0	0

**ORG : 3592902 CSA #9 FAIRCHILD VILLAGE Zn 59**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	1,639	0	0	0
Service Charges	4,214	4,213	4,213	0
Fund Balance	0	63,181	63,181	0
<b>Total Revenue</b>	<b>5,853</b>	<b>67,394</b>	<b>67,394</b>	<b>0</b>
Services & Supplies	18	3,385	3,385	0
Other Charges	622	3,629	3,629	0
Intrafund Transfers	379	140	140	0
Contingency	0	59,771	59,771	0
Reserves Budgetary	0	469	469	0
<b>Total Appropriations</b>	<b>1,020</b>	<b>67,394</b>	<b>67,394</b>	<b>0</b>
ORG 3592902 CSA #9 FAIRCHILD VILLAGE Zn 59 TOTAL	(4,833)	0	0	0

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3592903 CSA #9 BASS LAKE VILLAGE Zn 61**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	0	0	0	0
Fund Balance	0	16	16	0
Total Revenue	0	16	16	0
Contingency	0	16	16	0
Total Appropriations	0	16	16	0
ORG 3592903 CSA #9 BASS LAKE VILLAGE Zn 61 TOTAL	0	0	0	0

**ORG : 3592904 CSA #9 SOUTHPOINTE Zn 62**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fines & Penalties	23	0	0	0
Rev Use Money/Prop	543	0	0	0
Service Charges	3,206	3,206	3,206	0
Fund Balance	0	12,838	12,838	0
Total Revenue	3,773	16,044	16,044	0
Services & Supplies	18	2,930	2,930	0
Other Charges	458	2,775	2,775	0
Intrafund Transfers	379	103	103	0
Contingency	0	9,883	9,883	0
Reserves Budgetary	0	353	353	0
Total Appropriations	855	16,044	16,044	0
ORG 3592904 CSA #9 SOUTHPOINTE Zn 62 TOTAL	(2,918)	0	0	0

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3592905 CSA #9 MARINA HILLS Zn 63**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	519	0	0	0
Service Charges	2,292	2,292	2,292	0
Fund Balance	0	12,174	12,174	0
<b>Total Revenue</b>	<b>2,812</b>	<b>14,466</b>	<b>14,466</b>	<b>0</b>
Services & Supplies	18	12,149	12,149	0
Other Charges	57	1,994	1,994	0
Intrafund Transfers	379	75	75	0
Reserves Budgetary	0	248	248	0
<b>Total Appropriations</b>	<b>455</b>	<b>14,466</b>	<b>14,466</b>	<b>0</b>
ORG 3592905 CSA #9 MARINA HILLS Zn 63 TOTAL	(2,357)	0	0	0

**ORG : 3592906 CSA #9 MARINA WOODS Zn 65**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fines & Penalties	14	0	0	0
Rev Use Money/Prop	4,656	0	0	0
Service Charges	10,101	10,036	10,036	0
Fund Balance	0	175,043	175,043	0
<b>Total Revenue</b>	<b>14,771</b>	<b>185,079</b>	<b>185,079</b>	<b>0</b>
Services & Supplies	18	20,998	20,998	0
Other Charges	4,783	8,716	8,716	0
Intrafund Transfers	379	311	311	0
Contingency	0	154,020	154,020	0
Reserves Budgetary	0	1,034	1,034	0
<b>Total Appropriations</b>	<b>5,181</b>	<b>185,079</b>	<b>185,079</b>	<b>0</b>
ORG 3592906 CSA #9 MARINA WOODS Zn 65 TOTAL	(9,590)	0	0	0



# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3592907 CSA #9 SUMMIT Zn 66**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	3,708	0	0	0
Service Charges	9,625	9,807	9,807	0
Fund Balance	0	131,728	131,728	0
<b>Total Revenue</b>	<b>13,333</b>	<b>141,535</b>	<b>141,535</b>	<b>0</b>
Services & Supplies	18	19,115	19,115	0
Other Charges	4,561	8,506	8,506	0
Intrafund Transfers	379	305	305	0
Contingency	0	112,585	112,585	0
Reserves Budgetary	0	1,024	1,024	0
<b>Total Appropriations</b>	<b>4,959</b>	<b>141,535</b>	<b>141,535</b>	<b>0</b>
<b>ORG 3592907 CSA #9 SUMMIT Zn 66 TOTAL</b>	<b>(8,374)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ORG : 3592908 CSA #9 CROWN VALLEY Zn 98367**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fines & Penalties	15	0	0	0
Rev Use Money/Prop	1,972	0	0	0
Service Charges	7,546	7,603	7,603	0
Fund Balance	0	43,695	43,695	0
<b>Total Revenue</b>	<b>9,532</b>	<b>51,298</b>	<b>51,298</b>	<b>0</b>
Services & Supplies	18	8,388	8,388	0
Other Charges	2,099	3,611	3,611	0
Intrafund Transfers	379	235	235	0
Contingency	0	35,282	35,282	0
Reserves Budgetary	0	3,782	3,782	0
<b>Total Appropriations</b>	<b>2,497</b>	<b>51,298</b>	<b>51,298</b>	<b>0</b>
<b>ORG 3592908 CSA #9 CROWN VALLEY Zn 98367 TOTAL</b>	<b>(7,036)</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3592909 CSA #9 FRANCISCO OAKS Zn 98368**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	8,826	8,959	8,959	0
Fines & Penalties	13	0	0	0
Rev Use Money/Prop	3,011	0	0	0
Fund Balance	0	53,956	53,956	0
<b>Total Revenue</b>	<b>11,850</b>	<b>62,915</b>	<b>62,915</b>	<b>0</b>
Services & Supplies	0	30,471	30,471	0
Other Charges	2,568	4,957	4,957	0
Intrafund Transfers	379	276	276	0
Contingency	0	23,460	23,460	0
Reserves Budgetary	0	3,751	3,751	0
<b>Total Appropriations</b>	<b>2,947</b>	<b>62,915</b>	<b>62,915</b>	<b>0</b>
ORG 3592909 CSA #9 FRANCISCO OAKS Zn 98368 TOTAL	(8,903)	0	0	0

**RG : 3592910 CSA #9 EASTWOOD PARK Zn 71**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fines & Penalties	3	0	0	0
Rev Use Money/Prop	1,976	0	0	0
Service Charges	5,629	5,629	5,629	0
Fund Balance	0	49,099	49,099	0
<b>Total Revenue</b>	<b>7,608</b>	<b>54,728</b>	<b>54,728</b>	<b>0</b>
Services & Supplies	18	18,617	18,617	0
Other Charges	1,401	3,418	3,418	0
Intrafund Transfers	379	178	178	0
Contingency	0	30,457	30,457	0
Reserves Budgetary	0	2,058	2,058	0
<b>Total Appropriations</b>	<b>1,798</b>	<b>54,728</b>	<b>54,728</b>	<b>0</b>
ORG 3592910 CSA #9 EASTWOOD PARK Zn 71 TOTAL	(5,810)	0	0	0

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3592911 CSA #9 OAK TREE MEADOWS Zn 73**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	29	0	0	0
Service Charges	0	120	120	0
Fund Balance	0	736	736	0
<b>Total Revenue</b>	<b>29</b>	<b>856</b>	<b>856</b>	<b>0</b>
Services & Supplies	18	836	836	0
Reserves Budgetary	0	20	20	0
<b>Total Appropriations</b>	<b>18</b>	<b>856</b>	<b>856</b>	<b>0</b>
<b>ORG 3592911 CSA #9 OAK TREE MEADOWS Zn 73 TOTAL</b>	<b>(11)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ORG : 3592912 CSA #9 LONG VIEW ESTATES Zn 76**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	492	0	0	0
Service Charges	3,168	3,210	3,210	0
Fund Balance	0	7,250	7,250	0
<b>Total Revenue</b>	<b>3,660</b>	<b>10,460</b>	<b>10,460</b>	<b>0</b>
Services & Supplies	18	4,438	4,438	0
Other Charges	476	2,014	2,014	0
Intrafund Transfers	379	102	102	0
Contingency	0	2,837	2,837	0
Reserves Budgetary	0	1,069	1,069	0
<b>Total Appropriations</b>	<b>874</b>	<b>10,460</b>	<b>10,460</b>	<b>0</b>
<b>ORG 3592912 CSA #9 LONG VIEW ESTATES Zn 76 TOTAL</b>	<b>(2,786)</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3592913 CSA #9 SIERRA SUNRISE Zn 77**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	43	0	0	0
Service Charges	48	48	48	0
Fund Balance	0	1,513	1,513	0
<b>Total Revenue</b>	<b>91</b>	<b>1,561</b>	<b>1,561</b>	<b>0</b>
Services & Supplies	18	1,535	1,535	0
Intrafund Transfers	0	6	6	0
Reserves Budgetary	0	20	20	0
<b>Total Appropriations</b>	<b>18</b>	<b>1,561</b>	<b>1,561</b>	<b>0</b>
ORG 3592913 CSA #9 SIERRA SUNRISE Zn 77 TOTAL	(73)	0	0	0

**ORG : 3592914 CSA #9 SUNDOWN ESTATES Zn 78**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	75	0	0	0
Service Charges	840	840	840	0
Fund Balance	0	1,927	1,927	0
<b>Total Revenue</b>	<b>915</b>	<b>2,767</b>	<b>2,767</b>	<b>0</b>
Services & Supplies	18	2,137	2,137	0
Other Charges	0	580	580	0
Intrafund Transfers	379	30	30	0
Reserves Budgetary	0	20	20	0
<b>Total Appropriations</b>	<b>397</b>	<b>2,767</b>	<b>2,767</b>	<b>0</b>
ORG 3592914 CSA #9 SUNDOWN ESTATES Zn 78 TOTAL	(517)	0	0	0

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3592915 CSA #9 CAVALRY MEADOWS Zn 79**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	169	0	0	0
Service Charges	1,049	1,049	1,049	0
Fund Balance	0	3,535	3,535	0
<b>Total Revenue</b>	<b>1,218</b>	<b>4,584</b>	<b>4,584</b>	<b>0</b>
Services & Supplies	18	3,647	3,647	0
Other Charges	0	580	580	0
Intrafund Transfers	379	37	37	0
Reserves Budgetary	0	320	320	0
<b>Total Appropriations</b>	<b>397</b>	<b>4,584</b>	<b>4,584</b>	<b>0</b>
<b>ORG 3592915 CSA #9 CAVALRY MEADOWS Zn 79 TOTAL</b>	<b>(821)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ORG : 3592916 CSA #9 SERRANO Zn 87**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	0	0	0	0
Fund Balance	0	5	5	0
<b>Total Revenue</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>0</b>
Contingency	0	5	5	0
<b>Total Appropriations</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>ORG 3592916 CSA #9 SERRANO Zn 87 TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3592917 CSA #9 CREEKSIDE GREENS Zn 89**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fines & Penalties	0	2,950	2,950	0
Rev Use Money/Prop	337	0	0	0
Service Charges	2,535	2,535	2,535	0
Fund Balance	0	6,000	6,000	0
<b>Total Revenue</b>	<b>2,873</b>	<b>11,485</b>	<b>11,485</b>	<b>0</b>
Services & Supplies	18	2,333	2,333	0
Other Charges	800	2,193	2,193	0
Intrafund Transfers	379	83	83	0
Contingency	0	6,592	6,592	0
Reserves Budgetary	0	284	284	0
<b>Total Appropriations</b>	<b>1,198</b>	<b>11,485</b>	<b>11,485</b>	<b>0</b>
ORG 3592917 CSA #9 CREEKSIDE GREENS Zn 89 TOTAL	(1,675)	0	0	0

**ORG : 3592918 CSA #9 CAMERON RIDGE Zn 82**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	18,161	18,159	18,159	0
Rev Use Money/Prop	5,777	0	0	0
Fund Balance	0	134,860	134,860	0
<b>Total Revenue</b>	<b>23,938</b>	<b>153,019</b>	<b>153,019</b>	<b>0</b>
Services & Supplies	26	26,500	26,500	0
Other Charges	6,320	10,040	10,040	0
Intrafund Transfers	379	552	552	0
Contingency	0	108,309	108,309	0
Reserves Budgetary	0	7,618	7,618	0
<b>Total Appropriations</b>	<b>6,726</b>	<b>153,019</b>	<b>153,019</b>	<b>0</b>
ORG 3592918 CSA #9 CAMERON RIDGE Zn 82 TOTAL	(17,213)	0	0	0

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3592919 CSA #9 HIGHLAND HILLS Zn 83**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	1	0	0	0
Fund Balance	0	50	50	0
Total Revenue	1	50	50	0
Contingency	0	50	50	0
Total Appropriations	0	50	50	0
ORG 3592919 CSA #9 HIGHLAND HILLS Zn 83 TOTAL	(1)	0	0	0

**ORG : 3592920 CSA #9 CAMBRIDGE OAKS Zn 91**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	32,494	33,491	33,491	0
Rev Use Money/Prop	12,010	0	0	0
Fund Balance	0	334,522	334,522	0
Total Revenue	44,504	368,013	368,013	0
Services & Supplies	0	46,650	46,650	0
Other Charges	6,651	20,478	20,478	0
Intrafund Transfers	379	1,014	1,014	0
Contingency	0	288,207	288,207	0
Reserves Budgetary	0	11,664	11,664	0
Total Appropriations	7,031	368,013	368,013	0
ORG 3592920 CSA #9 CAMBRIDGE OAKS Zn 91 TOTAL	(37,473)	0	0	0

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3592921 CSA #9 CAMERON VALLEY Zn 92**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	23,535	23,734	23,734	0
Rev Use Money/Prop	7,182	0	0	0
Fund Balance	0	137,047	137,047	0
<b>Total Revenue</b>	<b>30,717</b>	<b>160,781</b>	<b>160,781</b>	<b>0</b>
Services & Supplies	1,468	36,600	36,600	0
Other Charges	7,538	16,340	16,340	0
Intrafund Transfers	641	720	720	0
Contingency	0	100,387	100,387	0
Reserves Budgetary	0	6,734	6,734	0
<b>Total Appropriations</b>	<b>9,647</b>	<b>160,781</b>	<b>160,781</b>	<b>0</b>
ORG 3592921 CSA #9 CAMERON VALLEY Zn 92 TOTAL	(21,070)	0	0	0

**ORG : 3592922 CSA #9 WOODLEIGH HEIGHTS Zn 94**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	2,838	2,838	2,838	0
Rev Use Money/Prop	935	0	0	0
Fund Balance	0	27,625	27,625	0
<b>Total Revenue</b>	<b>3,773</b>	<b>30,463</b>	<b>30,463</b>	<b>0</b>
Services & Supplies	0	12,525	12,525	0
Other Charges	95	2,476	2,476	0
Intrafund Transfers	379	90	90	0
Contingency	0	15,050	15,050	0
Reserves Budgetary	0	322	322	0
<b>Total Appropriations</b>	<b>475</b>	<b>30,463</b>	<b>30,463</b>	<b>0</b>
ORG 3592922 CSA #9 WOODLEIGH HEIGHTS Zn 94 TOTAL	(3,298)	0	0	0



# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3592923 CSA #9 THE PLATEAU Zn 95**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	4,554	4,554	4,554	0
Rev Use Money/Prop	1,278	0	0	0
Fund Balance	0	25,382	25,382	0
<b>Total Revenue</b>	<b>5,832</b>	<b>29,936</b>	<b>29,936</b>	<b>0</b>
Services & Supplies	0	14,661	14,661	0
Other Charges	762	3,170	3,170	0
Intrafund Transfers	379	142	142	0
Contingency	0	10,671	10,671	0
Reserves Budgetary	0	1,292	1,292	0
<b>Total Appropriations</b>	<b>1,142</b>	<b>29,936</b>	<b>29,936</b>	<b>0</b>
<b>ORG 3592923 CSA #9 THE PLATEAU Zn 95 TOTAL</b>	<b>(4,691)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ORG : 3592924 CSA #9 TWIN CANYON EST Zn 96**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	1,866	1,866	1,866	0
Rev Use Money/Prop	513	0	0	0
Fund Balance	0	8,188	8,188	0
<b>Total Revenue</b>	<b>2,379</b>	<b>10,054</b>	<b>10,054</b>	<b>0</b>
Services & Supplies	0	8,138	8,138	0
Other Charges	0	1,293	1,293	0
Intrafund Transfers	379	61	61	0
Reserves Budgetary	0	562	562	0
<b>Total Appropriations</b>	<b>379</b>	<b>10,054</b>	<b>10,054</b>	<b>0</b>
<b>ORG 3592924 CSA #9 TWIN CANYON EST Zn 96 TOTAL</b>	<b>(2,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3592925 CSA #9 HIGHLAND VIEW Zn 97**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	22,014	22,013	22,013	0
Rev Use Money/Prop	7,516	0	0	0
Fund Balance	0	149,381	149,381	0
<b>Total Revenue</b>	<b>29,529</b>	<b>171,394</b>	<b>171,394</b>	<b>0</b>
Services & Supplies	0	33,250	33,250	0
Other Charges	7,636	11,366	11,366	0
Intrafund Transfers	379	668	668	0
Contingency	0	116,080	116,080	0
Reserves Budgetary	0	10,030	10,030	0
<b>Total Appropriations</b>	<b>8,015</b>	<b>171,394</b>	<b>171,394</b>	<b>0</b>
ORG 3592925 CSA #9 HIGHLAND VIEW Zn 97 TOTAL	(21,514)	0	0	0

**ORG : 3592926 CSA #9 CAMINO VISTA Zn 99**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	1,746	1,746	1,746	0
Rev Use Money/Prop	397	0	0	0
Fund Balance	0	2,407	2,407	0
<b>Total Revenue</b>	<b>2,143</b>	<b>4,153</b>	<b>4,153</b>	<b>0</b>
Services & Supplies	0	2,300	2,300	0
Other Charges	0	1,201	1,201	0
Intrafund Transfers	379	58	58	0
Contingency	0	107	107	0
Reserves Budgetary	0	487	487	0
<b>Total Appropriations</b>	<b>379</b>	<b>4,153</b>	<b>4,153</b>	<b>0</b>
ORG 3592926 CSA #9 CAMINO VISTA Zn 99 TOTAL	(1,763)	0	0	0

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3592927 CSA #9 HILAND VW 3B&4 Zn 98302**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	11,252	11,252	11,252	0
Fines & Penalties	11	0	0	0
Rev Use Money/Prop	2,672	0	0	0
Fund Balance	0	20,897	20,897	0
<b>Total Revenue</b>	<b>13,935</b>	<b>32,149</b>	<b>32,149</b>	<b>0</b>
Services & Supplies	0	20,847	20,847	0
Other Charges	2,459	5,390	5,390	0
Intrafund Transfers	379	345	345	0
Reserves Budgetary	0	5,567	5,567	0
<b>Total Appropriations</b>	<b>2,838</b>	<b>32,149</b>	<b>32,149</b>	<b>0</b>
<b>ORG 3592927 CSA #9 HILAND VW 3B&amp;4 Zn 98302 TOTAL</b>	<b>(11,097)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ORG : 3592928 CSA #9 HILAND VW 5&6 Zn 98303**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	14,196	14,284	14,284	0
Fines & Penalties	14	0	0	0
Rev Use Money/Prop	4,270	0	0	0
Fund Balance	0	97,116	97,116	0
<b>Total Revenue</b>	<b>18,480</b>	<b>111,400</b>	<b>111,400</b>	<b>0</b>
Services & Supplies	0	24,592	24,592	0
Other Charges	4,205	8,910	8,910	0
Intrafund Transfers	379	436	436	0
Contingency	0	72,428	72,428	0
Reserves Budgetary	0	5,034	5,034	0
<b>Total Appropriations</b>	<b>4,584</b>	<b>111,400</b>	<b>111,400</b>	<b>0</b>
<b>ORG 3592928 CSA #9 HILAND VW 5&amp;6 Zn 98303 TOTAL</b>	<b>(13,896)</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3592929 CSA #9 RDGVW WST 1&2 Zn 98304**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	24,777	25,150	25,150	0
Fines & Penalties	54	0	0	0
Rev Use Money/Prop	4,758	0	0	0
Fund Balance	0	88,966	88,966	0
<b>Total Revenue</b>	<b>29,588</b>	<b>114,116</b>	<b>114,116</b>	<b>0</b>
Services & Supplies	0	33,533	33,533	0
Other Charges	7,163	15,020	15,020	0
Intrafund Transfers	379	762	762	0
Contingency	0	55,333	55,333	0
Reserves Budgetary	0	9,468	9,468	0
<b>Total Appropriations</b>	<b>7,542</b>	<b>114,116</b>	<b>114,116</b>	<b>0</b>
<b>ORG 3592929 CSA #9 RDGVW WST 1&amp;2 Zn 98304 TOTAL</b>	<b>(22,046)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ORG : 3592930 CSA #9 BASS LK V 8-13 Zn 98305**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	23,457	23,388	23,388	0
Fines & Penalties	90	0	0	0
Rev Use Money/Prop	7,251	0	0	0
Fund Balance	0	134,269	134,269	0
<b>Total Revenue</b>	<b>30,799</b>	<b>157,657</b>	<b>157,657</b>	<b>0</b>
Services & Supplies	0	32,000	32,000	0
Other Charges	5,658	11,349	11,349	0
Intrafund Transfers	379	712	712	0
Contingency	0	102,168	102,168	0
Reserves Budgetary	0	11,428	11,428	0
<b>Total Appropriations</b>	<b>6,038</b>	<b>157,657</b>	<b>157,657</b>	<b>0</b>
<b>ORG 3592930 CSA #9 BASS LK V 8-13 Zn 98305 TOTAL</b>	<b>(24,761)</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3592931 CSA #9 HILAND VLLGE 4 Zn 98306**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	1,884	1,884	1,884	0
Rev Use Money/Prop	396	0	0	0
Fund Balance	0	7,014	7,014	0
<b>Total Revenue</b>	<b>2,280</b>	<b>8,898</b>	<b>8,898</b>	<b>0</b>
Services & Supplies	0	6,914	6,914	0
Other Charges	0	1,334	1,334	0
Intrafund Transfers	379	62	62	0
Reserves Budgetary	0	588	588	0
<b>Total Appropriations</b>	<b>379</b>	<b>8,898</b>	<b>8,898</b>	<b>0</b>
ORG 3592931 CSA #9 HILAND VLLGE 4 Zn 98306 TOTAL	(1,901)	0	0	0

**ORG : 3592932 CSA #9 WATERMARK Zn 98307**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	6,229	6,330	6,330	0
Fines & Penalties	19	0	0	0
Rev Use Money/Prop	1,353	0	0	0
Fund Balance	0	19,900	19,900	0
<b>Total Revenue</b>	<b>7,601</b>	<b>26,230</b>	<b>26,230</b>	<b>0</b>
Services & Supplies	0	14,858	14,858	0
Other Charges	1,158	4,159	4,159	0
Intrafund Transfers	379	196	196	0
Contingency	0	4,942	4,942	0
Reserves Budgetary	0	2,075	2,075	0
<b>Total Appropriations</b>	<b>1,537</b>	<b>26,230</b>	<b>26,230</b>	<b>0</b>
ORG 3592932 CSA #9 WATERMARK Zn 98307 TOTAL	(6,064)	0	0	0

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3592933 CSA #9 EUER RANCH 1-5 Zn 98308**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	67,543	67,408	67,408	0
Fines & Penalties	36	0	0	0
Rev Use Money/Prop	17,850	0	0	0
Fund Balance	0	310,270	310,270	0
<b>Total Revenue</b>	<b>85,429</b>	<b>377,678</b>	<b>377,678</b>	<b>0</b>
Services & Supplies	0	99,282	99,282	0
Other Charges	14,479	30,621	30,621	0
Intrafund Transfers	379	2,016	2,016	0
Contingency	0	210,887	210,887	0
Reserves Budgetary	0	34,872	34,872	0
<b>Total Appropriations</b>	<b>14,859</b>	<b>377,678</b>	<b>377,678</b>	<b>0</b>
<b>ORG 3592933 CSA #9 EUER RANCH 1-5 Zn 98308 TOTAL</b>	<b>(70,571)</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3592934 CSA #9 EUER RANCH 6&7 Zn 98309**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	54,624	54,624	54,624	0
Rev Use Money/Prop	12,786	0	0	0
Fund Balance	0	288,242	288,242	0
<b>Total Revenue</b>	<b>67,410</b>	<b>342,866</b>	<b>342,866</b>	<b>0</b>
Services & Supplies	28	69,954	69,954	0
Other Charges	14,850	27,090	27,090	0
Intrafund Transfers	379	1,672	1,672	0
Contingency	0	218,188	218,188	0
Reserves Budgetary	0	25,962	25,962	0
<b>Total Appropriations</b>	<b>15,257</b>	<b>342,866</b>	<b>342,866</b>	<b>0</b>
<b>ORG 3592934 CSA #9 EUER RANCH 6&amp;7 Zn 98309 TOTAL</b>	<b>(52,152)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ORG : 3592935 CSA #9 CRSN CRSSNG DR Zn 98310**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fines & Penalties	0	0	0	0
Rev Use Money/Prop	695	0	0	0
Service Charges	6,662	6,659	6,659	0
Fund Balance	0	24,082	24,082	0
<b>Total Revenue</b>	<b>7,358</b>	<b>30,741</b>	<b>30,741</b>	<b>0</b>
Services & Supplies	18	19,925	19,925	0
Other Charges	0	800	800	0
Intrafund Transfers	379	27	27	0
Contingency	0	9,710	9,710	0
Reserves Budgetary	0	279	279	0
<b>Total Appropriations</b>	<b>397</b>	<b>30,741</b>	<b>30,741</b>	<b>0</b>
<b>ORG 3592935 CSA #9 CRSN CRSSNG DR Zn 98310 TOTAL</b>	<b>(6,960)</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3593960 CSA #9 GEORGETOWN CEMETRY Zn 3**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	15,912	15,931	15,931	0
Fines & Penalties	209	0	0	0
Rev Use Money/Prop	1,585	0	0	0
Service Charges	9,700	10,000	10,000	0
Miscellaneous Rev	4,575	4,600	4,600	0
Fund Balance	0	70,907	70,907	0
<b>Total Revenue</b>	<b>31,981</b>	<b>101,438</b>	<b>101,438</b>	<b>0</b>
Salaries & Benefits	4,113	20,349	20,349	0
Services & Supplies	16,392	50,530	50,530	0
Other Charges	0	1,000	1,000	0
Contingency	0	29,559	29,559	0
<b>Total Appropriations</b>	<b>20,505</b>	<b>101,438</b>	<b>101,438</b>	<b>0</b>
ORG 3593960 CSA #9 GEORGETOWN CEMETRY Zn 3 TOTAL	(11,476)	0	0	0

**ORG : 3594965 CSA #9 HIGHLAND VILLAGE Zn 7**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	167	0	0	0
Service Charges	6,482	6,482	6,482	0
Fund Balance	0	6,087	6,087	0
<b>Total Revenue</b>	<b>6,649</b>	<b>12,569</b>	<b>12,569</b>	<b>0</b>
Services & Supplies	7,916	10,667	10,667	0
Other Charges	0	1,700	1,700	0
Intrafund Transfers	289	202	202	0
<b>Total Appropriations</b>	<b>8,204</b>	<b>12,569</b>	<b>12,569</b>	<b>0</b>
ORG 3594965 CSA #9 HIGHLAND VILLAGE Zn 7 TOTAL	1,556	0	0	0



# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3594966 CSA #9 BARNETT BSNSS PRK Zn 34**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fines & Penalties	92	0	0	0
Rev Use Money/Prop	387	0	0	0
Service Charges	3,542	3,510	3,510	0
Fund Balance	0	9,326	9,326	0
<b>Total Revenue</b>	<b>4,020</b>	<b>12,836</b>	<b>12,836</b>	<b>0</b>
Services & Supplies	18	11,025	11,025	0
Other Charges	0	700	700	0
Intrafund Transfers	289	112	112	0
Contingency	0	999	999	0
<b>Total Appropriations</b>	<b>307</b>	<b>12,836</b>	<b>12,836</b>	<b>0</b>
<b>ORG 3594966 CSA #9 BARNETT BSNSS PRK Zn 34 TOTAL</b>	<b>(3,713)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ORG : 3594967 CSA #9 DIAMOND SPRINGS Zn 49**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	41,112	41,073	41,073	0
Fines & Penalties	12	0	0	0
Rev Use Money/Prop	13,040	0	0	0
IG Rev - State	364	0	0	0
Fund Balance	0	663,930	663,930	0
<b>Total Revenue</b>	<b>54,527</b>	<b>705,003</b>	<b>705,003</b>	<b>0</b>
Services & Supplies	9,710	32,994	32,994	0
Other Charges	0	700	700	0
Intrafund Transfers	289	1,165	1,165	0
Contingency	0	670,144	670,144	0
<b>Total Appropriations</b>	<b>9,999</b>	<b>705,003</b>	<b>705,003</b>	<b>0</b>
<b>ORG 3594967 CSA #9 DIAMOND SPRINGS Zn 49 TOTAL</b>	<b>(44,529)</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3595970 CSA #9 EASTWOOD PRK 5 Zn 98601**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	12,415	12,415	12,415	0
Rev Use Money/Prop	3,530	0	0	0
Fund Balance	0	60,141	60,141	0
<b>Total Revenue</b>	<b>15,945</b>	<b>72,556</b>	<b>72,556</b>	<b>0</b>
Services & Supplies	0	14,245	14,245	0
Other Charges	2,474	6,255	6,255	0
Intrafund Transfers	379	250	250	0
Contingency	0	45,747	45,747	0
Reserves Budgetary	0	6,059	6,059	0
<b>Total Appropriations</b>	<b>2,854</b>	<b>72,556</b>	<b>72,556</b>	<b>0</b>
ORG 3595970 CSA #9 EASTWOOD PRK 5 Zn 98601 TOTAL	(13,092)	0	0	0

**ORG : 3595971 CSA #9 PIONEER PLACE Zn 64**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	23,702	24,144	24,144	0
Rev Use Money/Prop	3,102	0	0	0
<b>Total Revenue</b>	<b>26,804</b>	<b>24,144</b>	<b>24,144</b>	<b>0</b>
Services & Supplies	2,874	129	129	0
Other Charges	5,786	9,599	9,599	0
Intrafund Transfers	455	311	311	0
Reserves Budgetary	0	14,105	14,105	0
<b>Total Appropriations</b>	<b>9,116</b>	<b>24,144</b>	<b>24,144</b>	<b>0</b>
ORG 3595971 CSA #9 PIONEER PLACE Zn 64 TOTAL	(17,688)	0	0	0

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3595972 CSA #9 BLACK OAK ESTATES Zn 70**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	14,501	14,501	14,501	0
Rev Use Money/Prop	4,355	0	0	0
Fund Balance	0	28,300	28,300	0
<b>Total Revenue</b>	<b>18,856</b>	<b>42,801</b>	<b>42,801</b>	<b>0</b>
Services & Supplies	0	28,150	28,150	0
Other Charges	0	3,322	3,322	0
Intrafund Transfers	379	486	486	0
Reserves Budgetary	0	10,843	10,843	0
<b>Total Appropriations</b>	<b>379</b>	<b>42,801</b>	<b>42,801</b>	<b>0</b>
<b>ORG 3595972 CSA #9 BLACK OAK ESTATES Zn 70 TOTAL</b>	<b>(18,476)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ORG : 3595973 CSA #9 BLK OAK EST 6 Zn 98604**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	5,511	5,511	5,511	0
Rev Use Money/Prop	1,484	0	0	0
Fund Balance	0	6,450	6,450	0
<b>Total Revenue</b>	<b>6,995</b>	<b>11,961</b>	<b>11,961</b>	<b>0</b>
Services & Supplies	0	6,300	6,300	0
Other Charges	1,143	2,354	2,354	0
Intrafund Transfers	379	171	171	0
Reserves Budgetary	0	3,136	3,136	0
<b>Total Appropriations</b>	<b>1,523</b>	<b>11,961</b>	<b>11,961</b>	<b>0</b>
<b>ORG 3595973 CSA #9 BLK OAK EST 6 Zn 98604 TOTAL</b>	<b>(5,473)</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3595974 CSA #9 DEERFIELD EST Zn 98605**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	5,063	2,852	2,852	0
Rev Use Money/Prop	1,210	0	0	0
Fund Balance	0	14,079	14,079	0
<b>Total Revenue</b>	<b>6,273</b>	<b>16,931</b>	<b>16,931</b>	<b>0</b>
Services & Supplies	0	8,311	8,311	0
Other Charges	286	2,360	2,360	0
Intrafund Transfers	379	170	170	0
Contingency	0	3,407	3,407	0
Reserves Budgetary	0	2,683	2,683	0
<b>Total Appropriations</b>	<b>665</b>	<b>16,931</b>	<b>16,931</b>	<b>0</b>
ORG 3595974 CSA #9 DEERFIELD EST Zn 98605 TOTAL	(5,608)	0	0	0

**ORG : 3595975 CSA #9 HOLLOW OAK Zn 98606**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	43,235	43,016	43,016	0
Fines & Penalties	193	0	0	0
Rev Use Money/Prop	8,976	0	0	0
Fund Balance	0	168,428	168,428	0
<b>Total Revenue</b>	<b>52,405</b>	<b>211,444</b>	<b>211,444</b>	<b>0</b>
Services & Supplies	0	146,959	146,959	0
Other Charges	7,663	19,493	19,493	0
Intrafund Transfers	379	2,000	2,000	0
Contingency	0	20,506	20,506	0
Reserves Budgetary	0	22,486	22,486	0
<b>Total Appropriations</b>	<b>8,043</b>	<b>211,444</b>	<b>211,444</b>	<b>0</b>
ORG 3595975 CSA #9 HOLLOW OAK Zn 98606 TOTAL	(44,362)	0	0	0

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3595976 CSA #9 CREEKSIDE 2&3 Zn 98608**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	29,008	15,669	15,669	0
Rev Use Money/Prop	8,059	0	0	0
Fund Balance	0	78,357	78,357	0
<b>Total Revenue</b>	<b>37,067</b>	<b>94,026</b>	<b>94,026</b>	<b>0</b>
Services & Supplies	0	11,299	11,299	0
Other Charges	2,025	5,254	5,254	0
Intrafund Transfers	379	791	791	0
Contingency	0	53,569	53,569	0
Reserves Budgetary	0	23,113	23,113	0
<b>Total Appropriations</b>	<b>2,404</b>	<b>94,026</b>	<b>94,026</b>	<b>0</b>
ORG 3595976 CSA #9 CREEKSIDE 2&3 Zn 98608 TOTAL	(34,663)	0	0	0

**ORG : 3595977 CSA #9 HIGHLAND VW 3A Zn 98609**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	7,930	7,930	7,930	0
Rev Use Money/Prop	1,425	0	0	0
Fund Balance	0	28,925	28,925	0
<b>Total Revenue</b>	<b>9,355</b>	<b>36,855</b>	<b>36,855</b>	<b>0</b>
Services & Supplies	0	28,775	28,775	0
Other Charges	292	3,633	3,633	0
Intrafund Transfers	379	180	180	0
Reserves Budgetary	0	4,267	4,267	0
<b>Total Appropriations</b>	<b>671</b>	<b>36,855</b>	<b>36,855</b>	<b>0</b>
ORG 3595977 CSA #9 HIGHLAND VW 3A Zn 98609 TOTAL	(8,684)	0	0	0

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3595978 CSA #9 TRAVOIS Zn 98610**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	8,482	8,482	8,482	0
Rev Use Money/Prop	1,743	0	0	0
Fund Balance	0	22,952	22,952	0
<b>Total Revenue</b>	<b>10,225</b>	<b>31,434</b>	<b>31,434</b>	<b>0</b>
Services & Supplies	0	16,442	16,442	0
Other Charges	618	2,934	2,934	0
Intrafund Transfers	379	78	78	0
Contingency	0	6,360	6,360	0
Reserves Budgetary	0	5,620	5,620	0
<b>Total Appropriations</b>	<b>998</b>	<b>31,434</b>	<b>31,434</b>	<b>0</b>
<b>ORG 3595978 CSA #9 TRAVOIS Zn 98610 TOTAL</b>	<b>(9,228)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ORG : 3595979 CSA #9 SILVER SPRINGS Zn 98611**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	1,593	17,193	17,193	0
Rev Use Money/Prop	3,747	0	0	0
Fund Balance	0	30,746	30,746	0
<b>Total Revenue</b>	<b>5,340</b>	<b>47,939</b>	<b>47,939</b>	<b>0</b>
Services & Supplies	0	30,596	30,596	0
Other Charges	1,353	4,196	4,196	0
Intrafund Transfers	379	330	330	0
Reserves Budgetary	0	12,817	12,817	0
<b>Total Appropriations</b>	<b>1,732</b>	<b>47,939</b>	<b>47,939</b>	<b>0</b>
<b>ORG 3595979 CSA #9 SILVER SPRINGS Zn 98611 TOTAL</b>	<b>(3,608)</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3595980 CSA #9 W VALLEY VLLG Zn 98612**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	233,005	235,042	235,042	0
Fines & Penalties	41	0	0	0
Rev Use Money/Prop	35,238	0	0	0
Fund Balance	0	622,631	622,631	0
<b>Total Revenue</b>	<b>268,283</b>	<b>857,673</b>	<b>857,673</b>	<b>0</b>
Services & Supplies	0	85,369	85,369	0
Other Charges	30,756	90,961	90,961	0
Intrafund Transfers	379	4,304	4,304	0
Contingency	0	538,594	538,594	0
Reserves Budgetary	0	138,445	138,445	0
<b>Total Appropriations</b>	<b>31,135</b>	<b>857,673</b>	<b>857,673</b>	<b>0</b>
<b>ORG 3595980 CSA #9 W VALLEY VLLG Zn 98612 TOTAL</b>	<b>(237,148)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ORG : 3595981 CSA #9 HAWK VIEW ROAD Zn 98613**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	230	230	230	0
Rev Use Money/Prop	41	0	0	0
Service Charges	594	0	0	0
Fund Balance	0	1,762	1,762	0
<b>Total Revenue</b>	<b>866</b>	<b>1,992</b>	<b>1,992</b>	<b>0</b>
Services & Supplies	234	792	792	0
Other Charges	369	1,200	1,200	0
Intrafund Transfers	33	0	0	0
<b>Total Appropriations</b>	<b>636</b>	<b>1,992</b>	<b>1,992</b>	<b>0</b>
<b>ORG 3595981 CSA #9 HAWK VIEW ROAD Zn 98613 TOTAL</b>	<b>(230)</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3596990 CSA #9 EMERALD MEADOWS Zn 80**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	594	0	0	0
Service Charges	23,275	23,052	23,052	0
Fund Balance	0	42,472	42,472	0
<b>Total Revenue</b>	<b>23,869</b>	<b>65,524</b>	<b>65,524</b>	<b>0</b>
Services & Supplies	20,643	19,196	19,196	0
Other Charges	0	3,150	3,150	0
Intrafund Transfers	782	706	706	0
Contingency	0	42,472	42,472	0
<b>Total Appropriations</b>	<b>21,425</b>	<b>65,524</b>	<b>65,524</b>	<b>0</b>
ORG 3596990 CSA #9 EMERALD MEADOWS Zn 80 TOTAL	(2,445)	0	0	0
FUND 1359 County Service Area #9 TOTAL	(1,030,586)	0	0	0



# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

## DEPT : 36 TRANSPORTATION

**FUND : 1000 GENERAL FUND**

**ORG : 3620250 DOT: COUNTY ENGINEER**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Service Charges	853,203	848,000	1,518,000	670,000
Miscellaneous Rev	0	400	400	0
Other Fin Sources	677,136	900,000	900,000	0
<b>Total Revenue</b>	<b>1,530,339</b>	<b>1,748,400</b>	<b>2,418,400</b>	<b>670,000</b>
Salaries & Benefits	0	801,504	795,104	(6,400)
Services & Supplies	294,030	302,500	939,869	637,369
Other Charges	1,340,811	699,873	732,504	32,631
Intrafund Transfers	51,645	71,500	71,500	0
<b>Total Appropriations</b>	<b>1,686,487</b>	<b>1,875,377</b>	<b>2,538,977</b>	<b>663,600</b>
<b>ORG 3620250 DOT: COUNTY ENGINEER TOTAL</b>	<b>156,148</b>	<b>126,977</b>	<b>120,577</b>	<b>(6,400)</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>156,148</b>	<b>126,977</b>	<b>120,577</b>	<b>(6,400)</b>

**FUND : 1101 EROSION CONTROL**

**ORG : 3610150 DOT: ENVIRONMENTAL IMPROVEMENT**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	5,697	0	0	0
IG Rev - State	673,933	4,312,077	3,707,491	(604,586)
IG Rev - Federal	903,872	1,369,843	2,186,843	817,000
Service Charges	166,064	170,046	363,546	193,500
Miscellaneous Rev	20,122	228,800	228,800	0
Other Fin Sources	0	200,000	200,000	0
<b>Total Revenue</b>	<b>1,769,688</b>	<b>6,280,766</b>	<b>6,686,680</b>	<b>405,914</b>
Salaries & Benefits	157,471	509,935	509,935	0
Services & Supplies	970,230	5,323,056	5,728,970	405,914
Other Charges	4,482	2,500	2,500	0
Intrafund Transfers	688,592	445,275	445,275	0
<b>Total Appropriations</b>	<b>1,820,775</b>	<b>6,280,766</b>	<b>6,686,680</b>	<b>405,914</b>
<b>ORG 3610150 DOT: ENVIRONMENTAL IMPROVEMENT TOTAL</b>	<b>51,086</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND 1101 EROSION CONTROL TOTAL</b>	<b>51,086</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**FUND : 1103 ROAD FUND**

**ORG : 3600000 DOT: ADMINISTRATION**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Service Charges	0	7,000	7,000	0
Total Revenue	0	7,000	7,000	0
Salaries & Benefits	333,472	377,179	377,179	0
Services & Supplies	61,134	74,362	74,362	0
Other Charges	3,477,677	2,964,888	2,944,888	(20,000)
Total Appropriations	3,872,283	3,416,429	3,396,429	(20,000)
ORG 3600000 DOT: ADMINISTRATION TOTAL	3,872,283	3,409,429	3,389,429	(20,000)

**ORG : 3600010 DOT: GENERAL DEPARTMENT**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	16,783	10,000	10,000	0
License, Pmt, Fran	399,504	437,500	437,500	0
Rev Use Money/Prop	(268,858)	24,401	24,401	0
IG Rev - State	13,055,054	14,951,884	8,697,290	(6,254,594)
IG Rev - Federal	608,086	620,000	620,000	0
Miscellaneous Rev	9,542	2,000	2,000	0
Other Fin Sources	9,673,816	7,194,443	7,194,443	0
Fund Balance	0	0	9,031,478	9,031,478
Total Revenue	23,493,927	23,240,228	26,017,112	2,776,884
Services & Supplies	922,090	376,392	376,392	0
Other Charges	71,293	156,788	156,788	0
Fixed Assets	415,669	590,000	925,000	335,000
Other Fin Uses	75,691	710,000	710,000	0
Contingency	0	60,000	2,650,123	2,590,123
Total Appropriations	1,484,743	1,893,180	4,818,303	2,925,123
ORG 3600010 DOT: GENERAL DEPARTMENT TOTAL	(22,009,184)	(21,347,048)	(21,198,809)	148,239

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

## ORG : 3610100 DOT: CAPITAL IMPROVEMENTS

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	42,132	0	0	0
Rev Use Money/Prop	1,073	0	0	0
IG Rev - State	2,588,665	1,007,601	1,107,501	99,900
IG Rev - Federal	18,304,236	28,878,989	32,183,704	3,304,715
Service Charges	308,855	1,686,671	1,844,515	157,844
Miscellaneous Rev	77,956	3,044,877	6,126,724	3,081,847
Other Fin Sources	4,485,880	15,262,687	12,897,082	(2,365,605)
<b>Total Revenue</b>	<b>25,808,798</b>	<b>49,880,825</b>	<b>54,159,526</b>	<b>4,278,701</b>
Salaries & Benefits	794,186	2,889,844	2,889,844	0
Services & Supplies	18,667,439	37,128,296	44,562,956	7,434,660
Other Charges	118,364	2,105,000	2,485,000	380,000
Fixed Assets	2,438,464	5,069,161	4,251,444	(817,717)
<b>Total Appropriations</b>	<b>22,018,453</b>	<b>47,192,301</b>	<b>54,189,244</b>	<b>6,996,943</b>
<b>ORG 3610100 DOT: CAPITAL IMPROVEMENTS TOTAL</b>	<b>(3,790,345)</b>	<b>(2,688,524)</b>	<b>29,718</b>	<b>2,718,242</b>

## ORG : 3620200 DOT: ENGINEERING

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
License, Pmt, Fran	102,382	130,000	130,000	0
IG Rev - State	154,033	0	0	0
IG Rev - Federal	852,031	0	0	0
Service Charges	1,566,630	1,480,573	2,100,042	619,469
Other Fin Sources	135,943	345,000	445,000	100,000
<b>Total Revenue</b>	<b>2,811,019</b>	<b>1,955,573</b>	<b>2,675,042</b>	<b>719,469</b>
Salaries & Benefits	6,482,200	4,584,297	4,584,297	0
Services & Supplies	799,273	1,391,372	1,547,263	155,891
Other Charges	102,903	84,700	84,700	0
Intrafund Abatement	(747,273)	(445,275)	(445,275)	0
<b>Total Appropriations</b>	<b>6,637,103</b>	<b>5,615,094</b>	<b>5,770,985</b>	<b>155,891</b>
<b>ORG 3620200 DOT: ENGINEERING TOTAL</b>	<b>3,826,084</b>	<b>3,659,521</b>	<b>3,095,943</b>	<b>(563,578)</b>

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3630300 DOT: MAINTENANCE**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
IG Rev - State	349,942	37,255	0	(37,255)
Service Charges	317,349	524,363	524,363	0
Miscellaneous Rev	303,073	22,000	22,000	0
Other Fin Sources	996,193	1,575,000	6,935,000	5,360,000
Fund Balance	0	2,883,951	4,860,175	1,976,224
<b>Total Revenue</b>	<b>1,966,557</b>	<b>5,042,569</b>	<b>12,341,538</b>	<b>7,298,969</b>
Salaries & Benefits	7,836,715	8,121,726	8,121,726	0
Services & Supplies	5,314,384	8,278,586	8,574,477	295,891
Other Charges	97,792	83,000	83,000	0
Fixed Assets	0	223,000	223,000	0
Other Fin Uses	18,219	0	0	0
Residual Equity Xfer	0	0	4,860,175	4,860,175
<b>Total Appropriations</b>	<b>13,267,110</b>	<b>16,706,312</b>	<b>21,862,378</b>	<b>5,156,066</b>
<b>ORG 3630300 DOT: MAINTENANCE TOTAL</b>	<b>11,300,554</b>	<b>11,663,743</b>	<b>9,520,840</b>	<b>(2,142,903)</b>

**ORG : 3630350 DOT: MAINTENANCE - EQUIP SHOP**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Service Charges	50,211	73,000	73,000	0
Miscellaneous Rev	0	190,000	190,000	0
<b>Total Revenue</b>	<b>50,211</b>	<b>263,000</b>	<b>263,000</b>	<b>0</b>
Salaries & Benefits	1,670,513	1,810,304	1,810,304	0
Services & Supplies	1,522,075	1,587,300	1,587,300	0
Fixed Assets	0	2,168,275	2,028,275	(140,000)
<b>Total Appropriations</b>	<b>3,192,588</b>	<b>5,565,879</b>	<b>5,425,879</b>	<b>(140,000)</b>
<b>ORG 3630350 DOT: MAINTENANCE - EQUIP SHOP TOTAL</b>	<b>3,142,376</b>	<b>5,302,879</b>	<b>5,162,879</b>	<b>(140,000)</b>
<b>FUND 1103 ROAD FUND TOTAL</b>	<b>(3,658,232)</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**FUND : 1104 ROAD DISTRICT**

**ORG : 3600020 DOT: ROAD DISTRICT TAX**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	6,682,577	7,120,693	7,120,693	0
Fines & Penalties	1,840	1,750	1,750	0
Rev Use Money/Prop	18,883	10,000	10,000	0
IG Rev - State	58,793	55,000	55,000	0
Total Revenue	6,762,093	7,187,443	7,187,443	0
Other Fin Uses	6,556,326	7,187,443	7,187,443	0
Total Appropriations	6,556,326	7,187,443	7,187,443	0
ORG 3600020 DOT: ROAD DISTRICT TAX TOTAL	(205,767)	0	0	0
FUND 1104 ROAD DISTRICT TOTAL	(205,767)	0	0	0

**FUND : 1236 COUNTYWIDE SR - ROADS**

**ORG : 3670704 DOT: ROAD CONSTR IMPRV IN LIEU**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	5,315	0	0	0
Fund Balance	0	52,061	52,061	0
Total Revenue	5,315	52,061	52,061	0
Contingency	0	52,061	52,061	0
Total Appropriations	0	52,061	52,061	0
ORG 3670704 DOT: ROAD CONSTR IMPRV IN LIEU TOTAL	(5,315)	0	0	0

**ORG : 3670715 DOT: TIM ZN 8 EL DORADO HILLS**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	261,178	260,000	260,000	0
Service Charges	3,432,430	1,062,165	1,062,165	0
Other Fin Sources	39,382	0	0	0
Fund Balance	0	7,055,877	7,055,877	0
Total Revenue	3,732,990	8,378,042	8,378,042	0
Other Fin Uses	120,058	2,361,717	2,327,727	(33,990)
Contingency	0	6,016,325	6,050,315	33,990
Total Appropriations	120,058	8,378,042	8,378,042	0
ORG 3670715 DOT: TIM ZN 8 EL DORADO HILLS TOTAL	(3,612,933)	0	0	0

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3670716 DOT: TIM SILVA VALLEY INTRCHNG**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	89,295	0	0	0
Service Charges	1,394,011	1,614,462	1,614,462	0
Other Fin Sources	113,779	75,675	72,881	(2,794)
Fund Balance	0	3,311,971	3,311,971	0
<b>Total Revenue</b>	<b>1,597,086</b>	<b>5,002,108</b>	<b>4,999,314</b>	<b>(2,794)</b>
Other Fin Uses	1,724,300	1,863,565	2,669,293	805,728
Contingency	0	3,138,543	2,330,021	(808,522)
<b>Total Appropriations</b>	<b>1,724,300</b>	<b>5,002,108</b>	<b>4,999,314</b>	<b>(2,794)</b>
ORG 3670716 DOT: TIM SILVA VALLEY INTRCHNG TOTAL	127,214	0	0	0

**ORG : 3670717 DOT: TIM ZNS 1 TO 7**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	219,427	100,000	100,000	0
Service Charges	598,925	672,119	672,119	0
Other Fin Sources	0	0	27,407	27,407
Fund Balance	0	3,501,427	3,501,427	0
<b>Total Revenue</b>	<b>818,352</b>	<b>4,273,546</b>	<b>4,300,953</b>	<b>27,407</b>
Other Fin Uses	676,273	2,950,491	1,461,987	(1,488,504)
Contingency	0	1,323,055	2,838,966	1,515,911
<b>Total Appropriations</b>	<b>676,273</b>	<b>4,273,546</b>	<b>4,300,953</b>	<b>27,407</b>
ORG 3670717 DOT: TIM ZNS 1 TO 7 TOTAL	(142,080)	0	0	0

**ORG : 3670718 DOT: TIM HIGHWAY 50**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	367,620	350,000	350,000	0
Service Charges	2,747,345	4,030,685	4,030,685	0
Fund Balance	0	3,479,441	3,479,441	0
<b>Total Revenue</b>	<b>3,114,965</b>	<b>7,860,126</b>	<b>7,860,126</b>	<b>0</b>
Other Fin Uses	227,522	543,000	739,560	196,560
Contingency	0	7,317,126	7,120,566	(196,560)
<b>Total Appropriations</b>	<b>227,522</b>	<b>7,860,126</b>	<b>7,860,126</b>	<b>0</b>
ORG 3670718 DOT: TIM HIGHWAY 50 TOTAL	(2,887,443)	0	0	0

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3670727 DOT: BASS LK HILLS SPCFC PLN**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	1	0	0	0
Fund Balance	0	42	42	0
Total Revenue	1	42	42	0
Contingency	0	42	42	0
Total Appropriations	0	42	42	0
ORG 3670727 DOT: BASS LK HILLS SPCFC PLN TOTAL	(1)	0	0	0

**ORG : 3670753 DOT: BOND: ENCROACHMENT PRPYMT**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Service Charges	23,436	45,000	45,000	0
Total Revenue	23,436	45,000	45,000	0
Other Fin Uses	23,436	45,000	45,000	0
Total Appropriations	23,436	45,000	45,000	0
ORG 3670753 DOT: BOND: ENCROACHMENT PRPYMT TOTAL	0	0	0	0

**ORG : 3670754 DOT ROAD IMPRV AGREEMENT**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
ORG 3670754 DOT ROAD IMPRV AGREEMENT TOTAL	0	0	0	0

**ORG : 3670755 DOT: ITS PROGRAM**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
License, Pmt, Fran	164,650	0	0	0
Rev Use Money/Prop	633	0	0	0
Fund Balance	0	167,859	167,859	0
Total Revenue	165,283	167,859	167,859	0
Contingency	0	167,859	167,859	0
Total Appropriations	0	167,859	167,859	0
ORG 3670755 DOT: ITS PROGRAM TOTAL	(165,283)	0	0	0

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3670760 DOT: TRIBE AGMT-PUBLIC IMPRV**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	340,181	100,000	100,000	0
Other Gov Agency	2,705,040	2,814,324	2,814,324	0
Fund Balance	0	10,251,661	10,251,661	0
<b>Total Revenue</b>	<b>3,045,221</b>	<b>13,165,985</b>	<b>13,165,985</b>	<b>0</b>
Other Fin Uses	2,637,053	6,887,639	6,223,730	(663,909)
Contingency	0	6,278,346	6,942,255	663,909
<b>Total Appropriations</b>	<b>2,637,053</b>	<b>13,165,985</b>	<b>13,165,985</b>	<b>0</b>
<b>ORG 3670760 DOT: TRIBE AGMT-PUBLIC IMPRV TOTAL</b>	<b>(408,168)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ORG : 3670761 DOT: SENATE BILL NO1 - SB1**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
IG Rev - State	0	0	5,264,503	5,264,503
Residual Equity	0	0	4,860,175	4,860,175
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>10,124,678</b>	<b>10,124,678</b>
Other Fin Uses	0	0	5,360,000	5,360,000
Contingency	0	0	4,764,678	4,764,678
<b>Total Appropriations</b>	<b>0</b>	<b>0</b>	<b>10,124,678</b>	<b>10,124,678</b>
<b>ORG 3670761 DOT: SENATE BILL NO1 - SB1 TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ORG : 3670799 DOT: DEVELOPER DEPOSITS**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Service Charges	0	900,000	900,000	0
<b>Total Revenue</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>	<b>0</b>
Other Fin Uses	0	900,000	900,000	0
<b>Total Appropriations</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>	<b>0</b>
<b>ORG 3670799 DOT: DEVELOPER DEPOSITS TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND 1236 COUNTYWIDE SR - ROADS TOTAL</b>	<b>(7,094,008)</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**FUND : 5260 FLEET**

**ORG : 3650500 DOT: FLEET**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	51,395	40,000	40,000	0
Service Charges	1,929,060	2,071,921	2,071,921	0
Miscellaneous Rev	109,364	92,371	92,371	0
Other Fin Sources	58,887	750,000	815,000	65,000
<b>Total Revenue</b>	<b>2,148,707</b>	<b>2,954,292</b>	<b>3,019,292</b>	<b>65,000</b>
Salaries & Benefits	308,564	365,528	365,528	0
Services & Supplies	563,620	574,914	574,914	0
Other Charges	1,079,950	1,263,850	1,263,850	0
Fixed Assets	1,537,685	2,504,000	2,365,000	(139,000)
Cap Fixed Assets	(1,569,826)	(2,504,000)	(2,365,000)	139,000
Contingency	0	750,000	815,000	65,000
<b>Total Appropriations</b>	<b>1,919,995</b>	<b>2,954,292</b>	<b>3,019,292</b>	<b>65,000</b>
ORG 3650500 DOT: FLEET TOTAL	(228,712)	0	0	0

**ORG : 3650510 DOT: FLEET ACCIDENT**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
ORG 3650510 DOT: FLEET ACCIDENT TOTAL	0	0	0	0
<b>FUND 5260 FLEET TOTAL</b>	<b>(228,712)</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**DEPT : 37 PLANNING AND BUILDING**

**FUND : 1000 GENERAL FUND**

**ORG : 3700000 BP: ADMINISTRATION**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
License, Pmt, Fran	0	154,000	154,000	0
Service Charges	22,290	77,809	77,809	0
Total Revenue	22,290	231,809	231,809	0
Salaries & Benefits	271,196	610,092	674,092	64,000
Services & Supplies	179,202	126,907	126,907	0
Intrafund Transfers	1,098,047	1,994,010	1,974,010	(20,000)
Intrafund Abatement	(1,523,908)	(2,653,200)	(2,653,200)	0
Total Appropriations	24,536	77,809	121,809	44,000
ORG 3700000 BP: ADMINISTRATION TOTAL	2,247	(154,000)	(110,000)	44,000

**ORG : 3710100 BP: BUILDING SERVICES**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
License, Pmt, Fran	4,974,608	7,048,300	7,048,300	0
Service Charges	729,701	408,880	408,880	0
Miscellaneous Rev	43,966	69,000	69,000	0
Other Fin Sources	64,703	100,000	150,000	50,000
Total Revenue	5,812,978	7,626,180	7,676,180	50,000
Salaries & Benefits	4,343,499	4,853,480	5,072,483	219,003
Services & Supplies	309,173	402,199	472,199	70,000
Fixed Assets	0	12,000	12,000	0
Other Fin Uses	59,193	0	0	0
Intrafund Transfers	1,562,509	1,593,107	1,593,107	0
Total Appropriations	6,274,375	6,860,786	7,149,789	289,003
ORG 3710100 BP: BUILDING SERVICES TOTAL	461,397	(765,394)	(526,391)	239,003

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3720200 BP: CURRENT PLANNING SERVICES**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
License, Pmt, Fran	175,027	279,000	279,000	0
Service Charges	107,889	251,000	251,000	0
Miscellaneous Rev	17,905	512,000	512,000	0
Other Fin Sources	8,372	360,000	360,000	0
<b>Total Revenue</b>	<b>309,193</b>	<b>1,402,000</b>	<b>1,402,000</b>	<b>0</b>
Salaries & Benefits	1,219,168	1,996,432	1,827,056	(169,376)
Services & Supplies	115,766	987,491	987,491	0
Other Charges	5,171	0	0	0
Intrafund Transfers	448,701	645,796	645,796	0
Intrafund Abatement	(28,065)	0	0	0
<b>Total Appropriations</b>	<b>1,760,741</b>	<b>3,629,719</b>	<b>3,460,343</b>	<b>(169,376)</b>
<b>ORG 3720200 BP: CURRENT PLANNING SERVICES TOTAL</b>	<b>1,451,548</b>	<b>2,227,719</b>	<b>2,058,343</b>	<b>(169,376)</b>

**ORG : 3725250 BP: TAHOE PLANNING & STORMWATE**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
License, Pmt, Fran	0	0	437,500	437,500
Service Charges	0	0	25,000	25,000
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>462,500</b>	<b>462,500</b>
Salaries & Benefits	0	0	536,254	536,254
Services & Supplies	0	0	321,957	321,957
Other Charges	0	0	162,550	162,550
Intrafund Transfers	0	0	165,581	165,581
<b>Total Appropriations</b>	<b>0</b>	<b>0</b>	<b>1,186,342</b>	<b>1,186,342</b>
<b>ORG 3725250 BP: TAHOE PLANNING &amp; STORMWATE TOTAL</b>	<b>0</b>	<b>0</b>	<b>723,842</b>	<b>723,842</b>

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3730300 BP: LONG RANGE PLANNING**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
License, Pmt, Fran	620,354	537,500	100,000	(437,500)
IG Rev - State	310,407	231,000	231,000	0
Service Charges	55,357	25,000	0	(25,000)
Miscellaneous Rev	62,931	350,000	350,000	0
<b>Total Revenue</b>	<b>1,049,049</b>	<b>1,143,500</b>	<b>681,000</b>	<b>(462,500)</b>
Salaries & Benefits	1,096,022	1,360,908	818,860	(542,048)
Services & Supplies	645,564	1,441,283	1,119,326	(321,957)
Other Charges	267,994	163,550	1,000	(162,550)
Other Fin Uses	23,810	0	0	0
Intrafund Transfers	363,512	433,192	267,611	(165,581)
Intrafund Abatement	(13,809)	(70,000)	(70,000)	0
<b>Total Appropriations</b>	<b>2,383,094</b>	<b>3,328,933</b>	<b>2,136,797</b>	<b>(1,192,136)</b>
<b>ORG 3730300 BP: LONG RANGE PLANNING TOTAL</b>	<b>1,334,045</b>	<b>2,185,433</b>	<b>1,455,797</b>	<b>(729,636)</b>

**ORG : 3740000 BP: ECONMIC DEVELOPMENT**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Salaries & Benefits	126,228	424,958	336,510	(88,448)
Services & Supplies	248,329	1,187,691	1,187,691	0
Other Charges	0	15,000	15,000	0
Intrafund Transfers	40,886	136,043	136,043	0
<b>Total Appropriations</b>	<b>415,443</b>	<b>1,763,692</b>	<b>1,675,244</b>	<b>(88,448)</b>
<b>ORG 3740000 BP: ECON DEVELOPMENT TOTAL</b>	<b>415,443</b>	<b>1,763,692</b>	<b>1,675,244</b>	<b>(88,448)</b>

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3750500 BP: CODE ENFORCEMENT**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Service Charges	37,967	67,000	67,000	0
Miscellaneous Rev	0	18,200	18,200	0
Other Fin Sources	0	15,000	15,000	0
<b>Total Revenue</b>	<b>37,967</b>	<b>100,200</b>	<b>100,200</b>	<b>0</b>
Salaries & Benefits	512,667	728,064	728,787	723
Services & Supplies	15,561	596,662	596,662	0
Other Charges	3,305	0	0	0
Intrafund Transfers	158,757	229,910	229,910	0
<b>Total Appropriations</b>	<b>690,291</b>	<b>1,554,636</b>	<b>1,555,359</b>	<b>723</b>
<b>ORG 3750500 BP: CODE ENFORCEMENT TOTAL</b>	<b>652,324</b>	<b>1,454,436</b>	<b>1,455,159</b>	<b>723</b>

**ORG : 3760100 BP: COMMERCIAL CANNABIS**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
License, Pmt, Fran	0	144,000	144,000	0
Other Fin Sources	0	50,000	50,000	0
<b>Total Revenue</b>	<b>0</b>	<b>194,000</b>	<b>194,000</b>	<b>0</b>
Salaries & Benefits	0	151,025	151,748	723
Services & Supplies	0	212,500	212,500	0
Intrafund Transfers	0	67,656	67,656	0
<b>Total Appropriations</b>	<b>0</b>	<b>431,181</b>	<b>431,904</b>	<b>723</b>
<b>ORG 3760100 BP: COMMERCIAL CANNABIS TOTAL</b>	<b>0</b>	<b>237,181</b>	<b>237,904</b>	<b>723</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>4,317,004</b>	<b>6,949,067</b>	<b>6,969,898</b>	<b>20,831</b>

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**FUND : 1108 HOUSING, COMMUNITY & ECONC DEV**

**ORG : 3735350 BP: HOUSING, COMM, & ECON DEV**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	(7,083)	0	0	0
IG Rev - Federal	500,000	5,000	5,000	0
Service Charges	9,192	0	0	0
Miscellaneous Rev	8,250	0	0	0
Other Fin Sources	114,622	115,000	115,000	0
<b>Total Revenue</b>	<b>624,980</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>
Salaries & Benefits	118,260	64,066	89,467	25,401
Services & Supplies	512,646	853,854	828,453	(25,401)
Other Charges	39,609	28,864	28,864	0
Intrafund Abatement	(41,057)	(826,784)	(826,784)	0
<b>Total Appropriations</b>	<b>629,458</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>
<b>ORG 3735350 BP: HOUSING, COMM, &amp; ECON DEV TOTAL</b>	<b>4,478</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ORG : 3735351 BP: AFFORDABLE HOUSING**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	3,408	1,800	1,800	0
Fund Balance	0	167,511	167,511	0
<b>Total Revenue</b>	<b>3,408</b>	<b>169,311</b>	<b>169,311</b>	<b>0</b>
Intrafund Transfers	0	167,511	167,511	0
Contingency	0	1,800	1,800	0
<b>Total Appropriations</b>	<b>0</b>	<b>169,311</b>	<b>169,311</b>	<b>0</b>
<b>ORG 3735351 BP: AFFORDABLE HOUSING TOTAL</b>	<b>(3,408)</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

## ORG : 3735352 BP: CDBG REVOLVING LOAN

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	15,273	27,500	27,500	0
Miscellaneous Rev	117	150	150	0
Other Fin Sources	91,051	248,327	248,327	0
Fund Balance	0	230,523	230,523	0
<b>Total Revenue</b>	<b>106,442</b>	<b>506,500</b>	<b>506,500</b>	<b>0</b>
Intrafund Transfers	0	275,977	275,977	0
Contingency	0	230,523	230,523	0
<b>Total Appropriations</b>	<b>0</b>	<b>506,500</b>	<b>506,500</b>	<b>0</b>
ORG 3735352 BP: CDBG REVOLVING LOAN TOTAL	(106,442)	0	0	0

## ORG : 3735353 BP: HOME REVOLVING LOAN

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	11,123	21,000	21,000	0
IG Rev - Federal	0	200,000	200,000	0
Miscellaneous Rev	32	0	0	0
Other Fin Sources	71,220	160,000	160,000	0
Fund Balance	0	48,492	48,492	0
<b>Total Revenue</b>	<b>82,375</b>	<b>429,492</b>	<b>429,492</b>	<b>0</b>
Intrafund Transfers	41,057	383,296	383,296	0
Intrafund Abatement	0	(2,296)	(2,296)	0
Contingency	0	48,492	48,492	0
<b>Total Appropriations</b>	<b>41,057</b>	<b>429,492</b>	<b>429,492</b>	<b>0</b>
ORG 3735353 BP: HOME REVOLVING LOAN TOTAL	(41,318)	0	0	0

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3735354 BP: HOME CONSTRCT REHAB**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	71	1,000	1,000	0
Fund Balance	0	43,454	43,454	0
Total Revenue	71	44,454	44,454	0
Intrafund Transfers	0	2,296	2,296	0
Contingency	0	42,158	42,158	0
Total Appropriations	0	44,454	44,454	0
ORG 3735354 BP: HOME CONSTRCT REHAB TOTAL	(71)	0	0	0
FUND 1108 HOUSING, COMMUNITY & ECONC DEV TOTAL	(146,762)	0	0	0

**FUND : 1114 EIR DEVELOPMENT FEES**

**ORG : 3720201 BP: EIR DEVELOPMENT COSTS**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fund Balance	0	25,837	25,837	0
Total Revenue	0	25,837	25,837	0
Contingency	0	25,837	25,837	0
Total Appropriations	0	25,837	25,837	0
ORG 3720201 BP: EIR DEVELOPMENT COSTS TOTAL	0	0	0	0
FUND 1114 EIR DEVELOPMENT FEES TOTAL	0	0	0	0

**FUND : 1237 COUNTYWIDE SR - DEV SRVS**

**ORG : 3770701 BP: ABATE DANGEROUS BUILDINGS**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fund Balance	0	331,408	331,408	0
Total Revenue	0	331,408	331,408	0
Contingency	0	331,408	331,408	0
Total Appropriations	0	331,408	331,408	0
ORG 3770701 BP: ABATE DANGEROUS BUILDINGS TOTAL	0	0	0	0



# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3770706 BP: ABATEMENT DANGEROUS BLDGS**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	858	0	0	0
Service Charges	0	15,000	15,000	0
Fund Balance	0	42,150	42,150	0
Total Revenue	858	57,150	57,150	0
Other Fin Uses	0	15,000	15,000	0
Contingency	0	42,150	42,150	0
Total Appropriations	0	57,150	57,150	0
ORG 3770706 BP: ABATEMENT DANGEROUS BLDGS TOTAL	(858)	0	0	0

**ORG : 3770732 BP: PLANNING PROJECTS**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Service Charges	8,372	150,000	150,000	0
Total Revenue	8,372	150,000	150,000	0
Other Fin Uses	8,372	150,000	150,000	0
Total Appropriations	8,372	150,000	150,000	0
ORG 3770732 BP: PLANNING PROJECTS TOTAL	0	0	0	0

**ORG : 3770735 BP: COMMERCIAL GRADING**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Service Charges	45,973	100,000	100,000	0
Total Revenue	45,973	100,000	100,000	0
Other Fin Uses	64,703	100,000	100,000	0
Total Appropriations	64,703	100,000	100,000	0
ORG 3770735 BP: COMMERCIAL GRADING TOTAL	18,730	0	0	0

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3770740 BP: TRPA BUILDING ALLOCATIONS**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
License, Pmt, Fran	28,000	0	0	0
Fund Balance	0	100,500	100,500	0
Total Revenue	28,000	100,500	100,500	0
Other Fin Uses	0	0	50,000	50,000
Contingency	0	100,500	50,500	(50,000)
Total Appropriations	0	100,500	100,500	0
ORG 3770740 BP: TRPA BUILDING ALLOCATIONS TOTAL	(28,000)	0	0	0

**ORG : 3770751 BP: SURFACE MINING RECLAMATION**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fund Balance	0	15,140	15,140	0
Total Revenue	0	15,140	15,140	0
Contingency	0	15,140	15,140	0
Total Appropriations	0	15,140	15,140	0
ORG 3770751 BP: SURFACE MINING RECLAMATION TOTAL	0	0	0	0

**ORG : 3770754 BP: ECOLOGICAL PRESERVE FEE**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	10,302	10,000	10,000	0
Service Charges	135,066	150,000	150,000	0
Fund Balance	0	136,626	136,626	0
Total Revenue	145,368	296,626	296,626	0
Other Charges	3,724	0	0	0
Fixed Assets	1,670,433	296,626	296,626	0
Total Appropriations	1,674,156	296,626	296,626	0
ORG 3770754 BP: ECOLOGICAL PRESERVE FEE TOTAL	1,528,788	0	0	0

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3770755 BP: OAK WOODLANDS CONSERVATION**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	724	0	0	0
Service Charges	35,872	0	0	0
Fund Balance	0	208,116	208,116	0
<b>Total Revenue</b>	<b>36,596</b>	<b>208,116</b>	<b>208,116</b>	<b>0</b>
Fixed Assets	63,250	0	0	0
Contingency	0	208,116	208,116	0
<b>Total Appropriations</b>	<b>63,250</b>	<b>208,116</b>	<b>208,116</b>	<b>0</b>
<b>ORG 3770755 BP: OAK WOODLANDS CONSERVATION TOTAL</b>	<b>26,654</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ORG : 3770799 BP: PLANNING PROJECTS**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
<b>ORG 3770799 BP: PLANNING PROJECTS TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND 1237 COUNTYWIDE SR - DEV SRVS TOTAL</b>	<b>1,545,314</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FUND : 1374 EL DORADO DEVELOPMENT PRJ**

**ORG : 3780801 DEV DIST - MISSOURI FLAT**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	3,256	0	0	0
Fund Balance	0	162,533	162,533	0
<b>Total Revenue</b>	<b>3,256</b>	<b>162,533</b>	<b>162,533</b>	<b>0</b>
Contingency	0	162,533	162,533	0
<b>Total Appropriations</b>	<b>0</b>	<b>162,533</b>	<b>162,533</b>	<b>0</b>
<b>ORG 3780801 DEV DIST - MISSOURI FLAT TOTAL</b>	<b>(3,256)</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3780802 DEV DIST - MO FLAT PM**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	306	0	0	0
Fund Balance	0	15,290	15,290	0
Total Revenue	306	15,290	15,290	0
Contingency	0	15,290	15,290	0
Total Appropriations	0	15,290	15,290	0
ORG 3780802 DEV DIST - MO FLAT PM TOTAL	(306)	0	0	0
FUND 1374 EL DORADO DEVELOPMENT PRJ TOTAL	(3,563)	0	0	0

**FUND : 3095 RARE PLANT PRESERVE**

**ORG : 3799900 BP: RARE PLANT ENDOWMENT**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	74,388	50,000	50,000	0
Service Charges	97,772	50,000	50,000	0
Fund Balance	0	455,932	455,932	0
Total Revenue	172,160	555,932	555,932	0
Services & Supplies	0	50,000	50,000	0
Other Fin Uses	3,611	260,000	260,000	0
Contingency	0	245,932	245,932	0
Total Appropriations	3,611	555,932	555,932	0
ORG 3799900 BP: RARE PLANT ENDOWMENT TOTAL	(168,549)	0	0	0
FUND 3095 RARE PLANT PRESERVE TOTAL	(168,549)	0	0	0

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

## DEPT : 38 ENVIRONMENTAL MANAGEMENT

FUND : 1000 GENERAL FUND

ORG : 3800000 EM: ADMINISTRATION

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Service Charges	0	208,417	208,417	0
Miscellaneous Rev	2,950	0	0	0
Other Fin Sources	346,842	0	0	0
<b>Total Revenue</b>	<b>349,792</b>	<b>208,417</b>	<b>208,417</b>	<b>0</b>
Salaries & Benefits	366,924	315,515	335,013	19,498
Services & Supplies	49,020	78,867	89,369	10,502
Intrafund Transfers	57,961	47,470	17,470	(30,000)
Intrafund Abatement	0	(233,435)	(233,435)	0
<b>Total Appropriations</b>	<b>473,905</b>	<b>208,417</b>	<b>208,417</b>	<b>0</b>
ORG 3800000 EM: ADMINISTRATION TOTAL	124,113	0	0	0

ORG : 3800010 EM: ENVIRONMENTAL MANAGEMENT

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
License, Pmt, Fran	1,295,194	1,409,244	1,409,244	0
IG Rev - Federal	17,027	3,000	3,000	0
Service Charges	365,462	406,996	406,996	0
Miscellaneous Rev	465	500	500	0
Other Fin Sources	309,719	698,020	627,134	(70,886)
<b>Total Revenue</b>	<b>1,987,868</b>	<b>2,517,760</b>	<b>2,446,874</b>	<b>(70,886)</b>
Salaries & Benefits	1,552,784	2,076,836	2,005,950	(70,886)
Services & Supplies	91,265	107,218	107,218	0
Other Charges	1,515	300	300	0
Intrafund Transfers	218,190	333,406	333,406	0
<b>Total Appropriations</b>	<b>1,863,755</b>	<b>2,517,760</b>	<b>2,446,874</b>	<b>(70,886)</b>
ORG 3800010 EM: ENVIRONMENTAL MANAGEMENT TOTAL	(124,113)	0	0	0
FUND 1000 GENERAL FUND TOTAL	0	0	0	0

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**FUND : 1238 COUNTYWIDE SR - ENV MGMNT**

**ORG : 3870702 EM: COUNTY HAZ WASTE MGMT PLAN**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fund Balance	0	2,023	2,023	0
Total Revenue	0	2,023	2,023	0
Other Fin Uses	0	2,023	2,023	0
Total Appropriations	0	2,023	2,023	0
ORG 3870702 EM: COUNTY HAZ WASTE MGMT PLAN TOTAL	0	0	0	0

**ORG : 3870703 EM: MEYERS LANDFILL**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	0	0	0	0
Other Fin Sources	0	25,000	25,000	0
Total Revenue	0	25,000	25,000	0
Services & Supplies	0	25,000	25,000	0
Total Appropriations	0	25,000	25,000	0
ORG 3870703 EM: MEYERS LANDFILL TOTAL	0	0	0	0

**ORG : 3870704 EM: PHILLIPS 66 SETTLEMENT**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	1,847	2,025	2,025	0
Fund Balance	0	90,732	90,732	0
Total Revenue	1,847	92,757	92,757	0
Other Charges	0	7,500	7,500	0
Contingency	0	85,257	85,257	0
Total Appropriations	0	92,757	92,757	0
ORG 3870704 EM: PHILLIPS 66 SETTLEMENT TOTAL	(1,847)	0	0	0

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

## ORG : 3870705 EM: OIL PAYMENT PROGRAM GRANT

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	1,059	960	960	0
IG Rev - State	8,242	53,866	53,866	0
Total Revenue	9,302	54,826	54,826	0
Other Fin Uses	9,302	54,826	54,826	0
Total Appropriations	9,302	54,826	54,826	0
ORG 3870705 EM: OIL PAYMENT PROGRAM GRANT TOTAL	0	0	0	0

## ORG : 3870706 EM: UPA ENFORCEMENT PENALTIES

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	138	175	175	0
Miscellaneous Rev	4,500	0	0	0
Fund Balance	0	7,985	7,985	0
Total Revenue	4,638	8,160	8,160	0
Contingency	0	8,160	8,160	0
Total Appropriations	0	8,160	8,160	0
ORG 3870706 EM: UPA ENFORCEMENT PENALTIES TOTAL	(4,638)	0	0	0

## ORG : 3870708 CITY/COUNTY PAYMNT PROGRAM

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
IG Rev - State	0	38,795	38,795	0
Total Revenue	0	38,795	38,795	0
Other Fin Uses	0	38,795	38,795	0
Total Appropriations	0	38,795	38,795	0
ORG 3870708 CITY/COUNTY PAYMNT PROGRAM TOTAL	0	0	0	0
FUND 1238 COUNTYWIDE SR - ENV MGMNT TOTAL	(6,485)	0	0	0

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**FUND : 1353 County Service Area #3**  
**ORG : 3830300 EM: VECTOR CONTROL**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	441,386	439,800	439,800	0
Fines & Penalties	652	586	586	0
Rev Use Money/Prop	49,624	57,600	57,600	0
IG Rev - State	4,146	4,100	4,100	0
Other Gov Agency	6,232	6,000	6,000	0
Service Charges	113,615	118,300	118,300	0
Fund Balance	0	1,889,696	1,889,696	0
<b>Total Revenue</b>	<b>615,653</b>	<b>2,516,082</b>	<b>2,516,082</b>	<b>0</b>
Salaries & Benefits	152,687	230,778	230,778	0
Services & Supplies	37,205	67,785	67,785	0
Other Charges	59,467	96,389	96,389	0
Fixed Assets	0	50,000	65,000	15,000
Contingency	0	2,071,130	2,056,130	(15,000)
<b>Total Appropriations</b>	<b>249,360</b>	<b>2,516,082</b>	<b>2,516,082</b>	<b>0</b>
<b>ORG 3830300 EM: VECTOR CONTROL TOTAL</b>	<b>(366,294)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ORG : 3830350 EM: CITY OF SLT SNOW REMOVAL**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fines & Penalties	1,110	2,000	2,000	0
Rev Use Money/Prop	2,484	2,000	2,000	0
Service Charges	226,576	232,450	232,450	0
<b>Total Revenue</b>	<b>230,170</b>	<b>236,450</b>	<b>236,450</b>	<b>0</b>
Other Charges	230,170	236,450	236,450	0
<b>Total Appropriations</b>	<b>230,170</b>	<b>236,450</b>	<b>236,450</b>	<b>0</b>
<b>ORG 3830350 EM: CITY OF SLT SNOW REMOVAL TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND 1353 County Service Area #3 TOTAL</b>	<b>(366,294)</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**FUND : 1360 County Service Area #10**

**ORG : 3810100 EM: CSA #10 SOLID WASTE**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
License, Pmt, Fran	19,304	17,500	17,500	0
Fines & Penalties	8,436	7,500	7,500	0
Rev Use Money/Prop	60,247	52,000	52,000	0
IG Rev - State	87,634	465,935	465,935	0
Service Charges	1,756,451	1,793,000	1,793,000	0
Miscellaneous Rev	0	2,950	2,950	0
Other Fin Sources	9,302	38,795	38,795	0
Residual Equity	102,113	0	0	0
Fund Balance	0	1,030,726	974,701	(56,025)
<b>Total Revenue</b>	<b>2,043,487</b>	<b>3,408,406</b>	<b>3,352,381</b>	<b>(56,025)</b>
Salaries & Benefits	826,762	974,998	974,998	0
Services & Supplies	1,164,886	1,003,325	1,003,325	0
Other Charges	311,908	639,952	639,952	0
Fixed Assets	863	0	0	0
Other Fin Uses	117,720	439,769	383,744	(56,025)
Intrafund Transfers	231,008	350,362	350,362	0
<b>Total Appropriations</b>	<b>2,653,148</b>	<b>3,408,406</b>	<b>3,352,381</b>	<b>(56,025)</b>
<b>ORG 3810100 EM: CSA #10 SOLID WASTE TOTAL</b>	<b>609,661</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ORG : 3810110 EM: CSA #10 SOLID WASTE - SLT**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fines & Penalties	1,005	1,150	1,150	0
Rev Use Money/Prop	6,003	6,000	6,000	0
Service Charges	88,560	89,496	89,496	0
Fund Balance	0	170,344	170,344	0
<b>Total Revenue</b>	<b>95,568</b>	<b>266,990</b>	<b>266,990</b>	<b>0</b>
Salaries & Benefits	0	15,269	15,269	0
Services & Supplies	62,875	66,000	66,000	0
Other Charges	0	2,442	2,442	0
Contingency	0	183,279	183,279	0
<b>Total Appropriations</b>	<b>62,875</b>	<b>266,990</b>	<b>266,990</b>	<b>0</b>
<b>ORG 3810110 EM: CSA #10 SOLID WASTE - SLT TOTAL</b>	<b>(32,693)</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3810120 EM: CSA #10 LIQUID WASTE**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fines & Penalties	3,031	2,349	2,349	0
Rev Use Money/Prop	55,101	50,000	50,000	0
Service Charges	832,952	815,000	815,000	0
Miscellaneous Rev	550	0	0	0
Fund Balance	0	862,100	862,100	0
<b>Total Revenue</b>	<b>891,634</b>	<b>1,729,449</b>	<b>1,729,449</b>	<b>0</b>
Salaries & Benefits	194,681	394,168	394,168	0
Services & Supplies	683,073	903,764	903,764	0
Other Charges	35,230	58,517	58,517	0
Fixed Assets	11,048	45,000	45,000	0
Intrafund Abatement	(231,008)	(350,362)	(350,362)	0
Contingency	0	678,362	678,362	0
<b>Total Appropriations</b>	<b>693,024</b>	<b>1,729,449</b>	<b>1,729,449</b>	<b>0</b>
<b>ORG 3810120 EM: CSA #10 LIQUID WASTE TOTAL</b>	<b>(198,610)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ORG : 3810130 EM: CSA #10 HAZARDOUS WASTE**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fines & Penalties	2,144	2,000	2,000	0
Rev Use Money/Prop	15,468	15,000	15,000	0
IG Rev - State	54,657	0	20,000	20,000
Service Charges	246,753	251,625	251,625	0
Other Fin Sources	0	63,949	63,949	0
Fund Balance	0	412,305	412,305	0
<b>Total Revenue</b>	<b>319,022</b>	<b>744,879</b>	<b>764,879</b>	<b>20,000</b>
Salaries & Benefits	97,961	175,651	246,537	70,886
Services & Supplies	87,168	199,884	210,884	11,000
Other Charges	17,281	28,888	28,888	0
Fixed Assets	0	0	9,000	9,000
Contingency	0	340,456	269,570	(70,886)
<b>Total Appropriations</b>	<b>202,410</b>	<b>744,879</b>	<b>764,879</b>	<b>20,000</b>
<b>ORG 3810130 EM: CSA #10 HAZARDOUS WASTE TOTAL</b>	<b>(116,612)</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 3810140 EM: CSA #10 LITTER - SLT**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fines & Penalties	188	332	332	0
Rev Use Money/Prop	503	400	400	0
Service Charges	26,659	27,055	27,055	0
Fund Balance	0	4	4	0
Total Revenue	27,350	27,791	27,791	0
Services & Supplies	27,350	27,791	27,791	0
Total Appropriations	27,350	27,791	27,791	0
ORG 3810140 EM: CSA #10 LITTER - SLT TOTAL	0	0	0	0

**ORG : 3810145 EM: CSA #10 LITTER ABATEMENT**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	907	0	0	0
Total Revenue	907	0	0	0
Residual Equity Xfer	102,113	0	0	0
Total Appropriations	102,113	0	0	0
ORG 3810145 EM: CSA #10 LITTER ABATEMENT TOTAL	101,206	0	0	0

**ORG : 3898980 EM: UNION MINE CLOSURE/POST CL**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	54,376	55,000	55,000	0
Other Fin Sources	3,288	4,000	4,000	0
Total Revenue	57,663	59,000	59,000	0
Reserves Budgetary	0	59,000	59,000	0
Total Appropriations	0	59,000	59,000	0
ORG 3898980 EM: UNION MINE CLOSURE/POST CL TOTAL	(57,663)	0	0	0
FUND 1360 County Service Area #10 TOTAL	305,288	0	0	0

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**DEPT : 40 CHILD SUPPORT SERVICES**

**FUND : 1000 GENERAL FUND**

**ORG : 4000000 CSS ADMINISTRATION**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	61,371	0	0	0
IG Rev - State	1,686,319	1,614,020	1,433,196	(180,824)
IG Rev - Federal	2,734,021	3,133,099	2,782,087	(351,012)
<b>Total Revenue</b>	<b>4,481,711</b>	<b>4,747,119</b>	<b>4,215,283</b>	<b>(531,836)</b>
Salaries & Benefits	3,726,238	3,871,721	3,529,953	(341,768)
Services & Supplies	520,355	778,145	546,641	(231,504)
Fixed Assets	0	0	8,000	8,000
Intrafund Transfers	181,917	112,253	140,689	28,436
<b>Total Appropriations</b>	<b>4,428,511</b>	<b>4,762,119</b>	<b>4,225,283</b>	<b>(536,836)</b>
<b>ORG 4000000 CSS ADMINISTRATION TOTAL</b>	<b>(53,201)</b>	<b>15,000</b>	<b>10,000</b>	<b>(5,000)</b>

**ORG : 4040400 CSS EDP M AND O**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
IG Rev - State	81,831	99,864	90,196	(9,668)
IG Rev - Federal	158,850	193,855	175,087	(18,768)
<b>Total Revenue</b>	<b>240,681</b>	<b>293,719</b>	<b>265,283</b>	<b>(28,436)</b>
Salaries & Benefits	103,069	108,273	108,273	0
Services & Supplies	23,799	20,127	20,127	0
Intrafund Transfers	113,215	165,319	136,883	(28,436)
<b>Total Appropriations</b>	<b>240,083</b>	<b>293,719</b>	<b>265,283</b>	<b>(28,436)</b>
<b>ORG 4040400 CSS EDP M AND O TOTAL</b>	<b>(598)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>(53,799)</b>	<b>15,000</b>	<b>10,000</b>	<b>(5,000)</b>

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

## DEPT : 41 REVENUE RECOVERY

FUND : 1000 GENERAL FUND

ORG : 4100000 CSS REVENUE AND RECOVERY

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Service Charges	6,645	0	0	0
Miscellaneous Rev	3,745	0	0	0
Total Revenue	10,391	0	0	0
Salaries & Benefits	36,673	0	0	0
Services & Supplies	5,508	0	0	0
Intrafund Abatement	(6,334)	0	0	0
Total Appropriations	35,846	0	0	0
ORG 4100000 CSS REVENUE AND RECOVERY TOTAL	25,455	0	0	0
FUND 1000 GENERAL FUND TOTAL	25,455	0	0	0

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**DEPT : 42 VETERAN AFFAIRS**

**FUND : 1000 GENERAL FUND**

**ORG : 4200000 VET: VETERAN AFFAIRS**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
IG Rev - State	62,499	57,100	57,100	0
IG Rev - Federal	4,879	4,143	4,143	0
Other Fin Sources	68,095	34,070	34,070	0
<b>Total Revenue</b>	<b>135,473</b>	<b>95,313</b>	<b>95,313</b>	<b>0</b>
Salaries & Benefits	408,902	584,479	573,489	(10,990)
Services & Supplies	122,567	76,429	76,429	0
Intrafund Transfers	87,032	83,224	82,894	(330)
<b>Total Appropriations</b>	<b>618,500</b>	<b>744,132</b>	<b>732,812</b>	<b>(11,320)</b>
<b>ORG 4200000 VET: VETERAN AFFAIRS TOTAL</b>	<b>483,027</b>	<b>648,819</b>	<b>637,499</b>	<b>(11,320)</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>483,027</b>	<b>648,819</b>	<b>637,499</b>	<b>(11,320)</b>

**FUND : 1242 COUNTYWIDE SR - VETERANS**

**ORG : 4270700 VET: CWSR - VETERAN AFFAIRS**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	101	0	0	0
Other Fin Sources	205,770	175,226	131,419	(43,807)
Fund Balance	0	19,000	19,000	0
<b>Total Revenue</b>	<b>205,871</b>	<b>194,226</b>	<b>150,419</b>	<b>(43,807)</b>
Services & Supplies	116,770	175,226	131,419	(43,807)
Other Fin Uses	0	19,000	19,000	0
<b>Total Appropriations</b>	<b>116,770</b>	<b>194,226</b>	<b>150,419</b>	<b>(43,807)</b>
<b>ORG 4270700 VET: CWSR - VETERAN AFFAIRS TOTAL</b>	<b>(89,101)</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 4270701 VET: CWSR - LICENSE PLATES**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	471	50	50	0
Miscellaneous Rev	8,197	6,000	6,000	0
Fund Balance	0	9,020	9,020	0
<b>Total Revenue</b>	<b>8,668</b>	<b>15,070</b>	<b>15,070</b>	<b>0</b>
Other Fin Uses	13,095	15,070	15,070	0
<b>Total Appropriations</b>	<b>13,095</b>	<b>15,070</b>	<b>15,070</b>	<b>0</b>
ORG 4270701 VET: CWSR - LICENSE PLATES TOTAL	4,427	0	0	0
FUND 1242 COUNTYWIDE SR - VETERANS TOTAL	(84,675)	0	0	0

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**DEPT : 43 LIBRARY**

**FUND : 1000 GENERAL FUND**

**ORG : 4300000 LB: LIBRARY**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	3,303	0	0	0
IG Rev - State	278,353	304,500	525,403	220,903
Service Charges	150,779	144,955	144,955	0
Miscellaneous Rev	116,730	106,500	108,200	1,700
Other Fin Sources	1,455,044	1,678,000	1,678,000	0
<b>Total Revenue</b>	<b>2,004,210</b>	<b>2,233,955</b>	<b>2,456,558</b>	<b>222,603</b>
Salaries & Benefits	2,625,020	3,060,550	3,093,913	33,363
Services & Supplies	789,948	834,318	920,514	86,196
Other Charges	401	2,000	2,000	0
Other Fin Uses	14,774	0	113,000	113,000
Intrafund Transfers	26,825	24,674	24,174	(500)
<b>Total Appropriations</b>	<b>3,456,967</b>	<b>3,921,542</b>	<b>4,153,601</b>	<b>232,059</b>
<b>ORG 4300000 LB: LIBRARY TOTAL</b>	<b>1,452,757</b>	<b>1,687,587</b>	<b>1,697,043</b>	<b>9,456</b>

**ORG : 4350500 LB: COUNTY MUSEUM**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Other Fin Sources	6,000	0	0	0
<b>Total Revenue</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Salaries & Benefits	109,901	122,003	122,003	0
Services & Supplies	38,677	45,625	46,692	1,067
Intrafund Transfers	132	1,000	1,000	0
<b>Total Appropriations</b>	<b>148,710</b>	<b>168,628</b>	<b>169,695</b>	<b>1,067</b>
<b>ORG 4350500 LB: COUNTY MUSEUM TOTAL</b>	<b>142,710</b>	<b>168,628</b>	<b>169,695</b>	<b>1,067</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>1,595,467</b>	<b>1,856,215</b>	<b>1,866,738</b>	<b>10,523</b>



# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**FUND : 1243 COUNTYWIDE SR - LIBRARY**

**ORG : 4370706 LB: CWSR - SLT HAROOTUNIAN TR**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	3,868	3,800	3,800	0
Fund Balance	0	178,206	178,206	0
<b>Total Revenue</b>	<b>3,868</b>	<b>182,006</b>	<b>182,006</b>	<b>0</b>
Other Fin Uses	10,000	10,000	10,000	0
Contingency	0	172,006	172,006	0
<b>Total Appropriations</b>	<b>10,000</b>	<b>182,006</b>	<b>182,006</b>	<b>0</b>
<b>ORG 4370706 LB: CWSR - SLT HAROOTUNIAN TR TOTAL</b>	<b>6,132</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ORG : 4370707 LB: CWSR - PLACERVILLE LIBRARY**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	3,997	4,000	4,000	0
Miscellaneous Rev	16,233	0	0	0
Fund Balance	0	201,763	201,763	0
<b>Total Revenue</b>	<b>20,230</b>	<b>205,763</b>	<b>205,763</b>	<b>0</b>
Other Fin Uses	0	10,000	10,000	0
Contingency	0	195,763	195,763	0
<b>Total Appropriations</b>	<b>0</b>	<b>205,763</b>	<b>205,763</b>	<b>0</b>
<b>ORG 4370707 LB: CWSR - PLACERVILLE LIBRARY TOTAL</b>	<b>(20,230)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ORG : 4370708 LB: CWSR SLT MYERS TRUST**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	3,102	2,300	2,300	0
Miscellaneous Rev	0	150,000	150,000	0
Fund Balance	0	59,658	59,658	0
<b>Total Revenue</b>	<b>3,102</b>	<b>211,958</b>	<b>211,958</b>	<b>0</b>
Other Fin Uses	90,875	100,000	100,000	0
Contingency	0	111,958	111,958	0
<b>Total Appropriations</b>	<b>90,875</b>	<b>211,958</b>	<b>211,958</b>	<b>0</b>
<b>ORG 4370708 LB: CWSR SLT MYERS TRUST TOTAL</b>	<b>87,773</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 4370709 LB: CWSR - PP LIBRARY FUND**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	0	500	500	0
Miscellaneous Rev	41,750	0	0	0
Fund Balance	0	41,750	41,750	0
<b>Total Revenue</b>	<b>41,750</b>	<b>42,250</b>	<b>42,250</b>	<b>0</b>
Contingency	0	42,250	42,250	0
<b>Total Appropriations</b>	<b>0</b>	<b>42,250</b>	<b>42,250</b>	<b>0</b>
ORG 4370709 LB: CWSR - PP LIBRARY FUND TOTAL	(41,750)	0	0	0

**ORG : 4370760 LB: CWSR - MUSEUM DONATIONS**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	1,140	1,200	1,200	0
Miscellaneous Rev	3,033	0	0	0
Fund Balance	0	52,062	52,062	0
<b>Total Revenue</b>	<b>4,173</b>	<b>53,262</b>	<b>53,262</b>	<b>0</b>
Other Fin Uses	6,000	0	0	0
Contingency	0	53,262	53,262	0
<b>Total Appropriations</b>	<b>6,000</b>	<b>53,262</b>	<b>53,262</b>	<b>0</b>
ORG 4370760 LB: CWSR - MUSEUM DONATIONS TOTAL	1,827	0	0	0
FUND 1243 COUNTYWIDE SR - LIBRARY TOTAL	33,752	0	0	0

**FUND : 1360 County Service Area #10**

**ORG : 4360610 LB: CSA#10 - MAIN LIBRARY**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	2,904	3,000	3,000	0
Fund Balance	0	119,658	119,658	0
<b>Total Revenue</b>	<b>2,904</b>	<b>122,658</b>	<b>122,658</b>	<b>0</b>
Other Fin Uses	3,000	120,000	120,000	0
Contingency	0	2,658	2,658	0
<b>Total Appropriations</b>	<b>3,000</b>	<b>122,658</b>	<b>122,658</b>	<b>0</b>
ORG 4360610 LB: CSA#10 - MAIN LIBRARY TOTAL	96	0	0	0

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 4360620 LB: CSA#10 - SLT LIBRARY**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	483,171	490,000	490,000	0
Fines & Penalties	2,551	2,500	2,500	0
Rev Use Money/Prop	10,983	10,000	10,000	0
Fund Balance	0	199,081	199,081	0
<b>Total Revenue</b>	<b>496,704</b>	<b>701,581</b>	<b>701,581</b>	<b>0</b>
Other Fin Uses	473,311	503,000	503,000	0
Contingency	0	198,581	198,581	0
<b>Total Appropriations</b>	<b>473,311</b>	<b>701,581</b>	<b>701,581</b>	<b>0</b>
ORG 4360620 LB: CSA#10 - SLT LIBRARY TOTAL	(23,394)	0	0	0

**ORG : 4360630 LB: CSA#10 - CP LIBRARY**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fines & Penalties	367	400	400	0
Rev Use Money/Prop	7,222	6,000	6,000	0
Service Charges	262,824	263,000	263,000	0
Fund Balance	0	153,005	153,005	0
<b>Total Revenue</b>	<b>270,414</b>	<b>422,405</b>	<b>422,405</b>	<b>0</b>
Other Fin Uses	267,004	295,000	295,000	0
Contingency	0	127,405	127,405	0
<b>Total Appropriations</b>	<b>267,004</b>	<b>422,405</b>	<b>422,405</b>	<b>0</b>
ORG 4360630 LB: CSA#10 - CP LIBRARY TOTAL	(3,409)	0	0	0

**ORG : 4360640 LB: CSA#10 - GT LIBRARY**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	102,640	104,000	104,000	0
Fines & Penalties	1,163	1,000	1,000	0
Rev Use Money/Prop	2,981	3,000	3,000	0
Fund Balance	0	75,366	75,366	0
<b>Total Revenue</b>	<b>106,785</b>	<b>183,366</b>	<b>183,366</b>	<b>0</b>
Other Fin Uses	103,647	105,000	105,000	0
Contingency	0	78,366	78,366	0
<b>Total Appropriations</b>	<b>103,647</b>	<b>183,366</b>	<b>183,366</b>	<b>0</b>

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

ORG 4360640 LB: CSA#10 - GT LIBRARY TOTAL	(3,137)	0	0	0
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**ORG : 4360650 LB: CSA#10 - EDH LIBRARY**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	464,363	475,000	475,000	0
Fines & Penalties	778	750	750	0
Rev Use Money/Prop	11,734	10,000	10,000	0
Fund Balance	0	179,759	179,759	0
Total Revenue	476,875	665,509	665,509	0
Other Fin Uses	507,207	535,000	535,000	0
Contingency	0	130,509	130,509	0
Total Appropriations	507,207	665,509	665,509	0
ORG 4360650 LB: CSA#10 - EDH LIBRARY TOTAL	30,332	0	0	0
FUND 1360 County Service Area #10 TOTAL	487	0	0	0

**FUND : 3096 JENSEN MEMORIAL**

**ORG : 4390900 LB: ENDOWMENT - PP JENSEN**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	340	0	0	0
Total Revenue	340	0	0	0
ORG 4390900 LB: ENDOWMENT - PP JENSEN TOTAL	(340)	0	0	0
FUND 3096 JENSEN MEMORIAL TOTAL	(340)	0	0	0

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

## DEPT : 50 HSA ADMINISTRATION

FUND : 1000 GENERAL FUND

ORG : 5000000 AF: ADMIN GENERAL

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Service Charges	4,041,909	3,674,748	3,674,748	0
Miscellaneous Rev	15,000	0	0	0
<b>Total Revenue</b>	<b>4,056,909</b>	<b>3,674,748</b>	<b>3,674,748</b>	<b>0</b>
Salaries & Benefits	6,907,129	7,114,996	7,067,545	(47,451)
Services & Supplies	1,291,138	770,773	840,773	70,000
Fixed Assets	27,897	0	0	0
Intrafund Transfers	462,350	555,363	546,033	(9,330)
Intrafund Abatement	(4,787,713)	(4,503,445)	(4,503,445)	0
<b>Total Appropriations</b>	<b>3,900,802</b>	<b>3,937,687</b>	<b>3,950,906</b>	<b>13,219</b>
ORG 5000000 AF: ADMIN GENERAL TOTAL	(156,107)	262,939	276,158	13,219

ORG : 5000100 AF: ADMIN ALLOCATED

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Services & Supplies	498,266	1,454,183	1,454,183	0
Serv/Supply Abate	(498,259)	(1,454,183)	(1,454,183)	0
<b>Total Appropriations</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>
ORG 5000100 AF: ADMIN ALLOCATED TOTAL	8	0	0	0
FUND 1000 GENERAL FUND TOTAL	(156,099)	262,939	276,158	13,219

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**DEPT : 51 SOCIAL SERVICES**

**FUND : 1000 GENERAL FUND**

**ORG : 5110100 SS: PROGRAM ADMINISTRATION**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	(778)	0	0	0
IG Rev - State	8,181,172	8,257,662	8,257,662	0
IG Rev - Federal	16,344,841	18,054,603	18,213,269	158,666
Other Gov Agency	15,303	15,000	15,000	0
Miscellaneous Rev	5,492	0	0	0
Other Fin Sources	8,487,702	9,266,806	9,266,806	0
<b>Total Revenue</b>	<b>33,033,731</b>	<b>35,594,071</b>	<b>35,752,737</b>	<b>158,666</b>
Salaries & Benefits	21,411,124	24,865,375	24,571,097	(294,278)
Services & Supplies	1,801,075	2,510,392	2,510,392	0
Other Charges	2,817,136	3,741,002	3,280,301	(460,701)
Other Fin Uses	0	100,000	100,000	0
Intrafund Transfers	7,271,581	7,720,499	7,716,499	(4,000)
<b>Total Appropriations</b>	<b>33,300,915</b>	<b>38,937,268</b>	<b>38,178,289</b>	<b>(758,979)</b>
<b>ORG 5110100 SS: PROGRAM ADMINISTRATION TOTAL</b>	<b>267,184</b>	<b>3,343,197</b>	<b>2,425,552</b>	<b>(917,645)</b>

**ORG : 5110110 SS: GENERAL ASSISTANCE**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Service Charges	2,992	0	0	0
Miscellaneous Rev	21,817	14,500	14,500	0
<b>Total Revenue</b>	<b>24,809</b>	<b>14,500</b>	<b>14,500</b>	<b>0</b>
Salaries & Benefits	0	103,152	103,152	0
Services & Supplies	3,600	5,600	5,600	0
Other Charges	182,127	201,100	201,100	0
Intrafund Transfers	0	15,312	15,312	0
<b>Total Appropriations</b>	<b>185,727</b>	<b>325,164</b>	<b>325,164</b>	<b>0</b>
<b>ORG 5110110 SS: GENERAL ASSISTANCE TOTAL</b>	<b>160,918</b>	<b>310,664</b>	<b>310,664</b>	<b>0</b>

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 5110120 SS: IHSS ADMIN MOE**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Miscellaneous Rev	2,321	0	0	0
Other Fin Sources	0	3,437,274	3,437,274	0
<b>Total Revenue</b>	<b>2,321</b>	<b>3,437,274</b>	<b>3,437,274</b>	<b>0</b>
Other Charges	2,582,336	3,437,274	3,437,274	0
<b>Total Appropriations</b>	<b>2,582,336</b>	<b>3,437,274</b>	<b>3,437,274</b>	<b>0</b>
ORG 5110120 SS: IHSS ADMIN MOE TOTAL	2,580,016	0	0	0

**ORG : 5120200 SS: PUBLIC ASSISTANCE PMTS**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
IG Rev - State	1,204,980	2,004,156	2,004,156	0
IG Rev - Federal	6,557,397	6,800,371	7,890,387	1,090,016
Miscellaneous Rev	386,299	490,550	490,550	0
Other Fin Sources	13,843,392	14,544,560	12,402,663	(2,141,897)
<b>Total Revenue</b>	<b>21,992,068</b>	<b>23,839,637</b>	<b>22,787,756</b>	<b>(1,051,881)</b>
Other Charges	21,522,655	23,358,867	23,007,759	(351,108)
<b>Total Appropriations</b>	<b>21,522,655</b>	<b>23,358,867</b>	<b>23,007,759</b>	<b>(351,108)</b>
ORG 5120200 SS: PUBLIC ASSISTANCE PMTS TOTAL	(469,413)	(480,770)	220,003	700,773

**ORG : 5130300 SS: VICTIM WITNESS GRNT APS**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
IG Rev - Federal	183,123	206,069	206,069	0
<b>Total Revenue</b>	<b>183,123</b>	<b>206,069</b>	<b>206,069</b>	<b>0</b>
Salaries & Benefits	62,777	88,542	88,542	0
Services & Supplies	22,522	15,094	15,094	0
Other Charges	509	11,492	11,492	0
Intrafund Transfers	82,522	90,941	90,941	0
<b>Total Appropriations</b>	<b>168,330</b>	<b>206,069</b>	<b>206,069</b>	<b>0</b>
ORG 5130300 SS: VICTIM WITNESS GRNT APS TOTAL	(14,793)	0	0	0
FUND 1000 GENERAL FUND TOTAL	2,523,912	3,173,091	2,956,219	(216,872)

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**FUND : 1113 WRAPAROUND SB163**

**ORG : 5130310 SS: VICTIM SERVICES GRNT CASA**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
IG Rev - Federal	126,579	250,000	250,000	0
Total Revenue	126,579	250,000	250,000	0
Other Charges	126,579	250,000	250,000	0
Total Appropriations	126,579	250,000	250,000	0
ORG 5130310 SS: VICTIM SERVICES GRNT CASA TOTAL	0	0	0	0

**ORG : 5130320 SS: SB163 WRAPAROUND SERVICES**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	919	306	306	0
Fund Balance	0	22,350	22,350	0
Total Revenue	919	22,656	22,656	0
Salaries & Benefits	12,485	18,048	18,048	0
Other Charges	3,551	4,608	4,608	0
Total Appropriations	16,037	22,656	22,656	0
ORG 5130320 SS: SB163 WRAPAROUND SERVICES TOTAL	15,118	0	0	0
FUND 1113 WRAPAROUND SB163 TOTAL	15,119	0	0	0

**FUND : 1251 COUNTYWIDE SR - SOCIAL SRVS**

**ORG : 5170713 SS: CWSR CHILDRENS TRUST FUND**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	551	200	200	0
IG Rev - State	3,360	3,360	3,360	0
Service Charges	17,023	20,383	20,383	0
Fund Balance	0	20,237	20,237	0
Total Revenue	20,934	44,180	44,180	0
Services & Supplies	21,844	44,180	44,180	0
Total Appropriations	21,844	44,180	44,180	0
ORG 5170713 SS: CWSR CHILDRENS TRUST FUND TOTAL	910	0	0	0
FUND 1251 COUNTYWIDE SR - SOCIAL SRVS TOTAL	910	0	0	0



# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**FUND : 1276 COUNTYWIDE SR - REALIGNMNT**

**ORG : 5180810 SS: CWSR 1991 REALIGNMENT**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	125,312	50,000	50,000	0
IG Rev - State	9,724,473	10,436,540	10,436,540	0
Fund Balance	0	2,456,237	2,456,237	0
Total Revenue	9,849,785	12,942,777	12,942,777	0
Other Fin Uses	8,121,882	12,942,777	12,942,777	0
Total Appropriations	8,121,882	12,942,777	12,942,777	0
ORG 5180810 SS: CWSR 1991 REALIGNMENT TOTAL	(1,727,903)	0	0	0

**ORG : 5180820 SS: CWSR CAL WORKS MOE**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	19,177	1,300	1,300	0
IG Rev - State	2,066,290	2,536,169	2,536,169	0
Fund Balance	0	2,700	2,700	0
Total Revenue	2,085,467	2,540,169	2,540,169	0
Other Fin Uses	2,137,554	2,540,169	2,540,169	0
Total Appropriations	2,137,554	2,540,169	2,540,169	0
ORG 5180820 SS: CWSR CAL WORKS MOE TOTAL	52,088	0	0	0

**ORG : 5180830 SS: CWSR FAM SUPP CHILD POV**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	30,089	600	600	0
IG Rev - State	2,759,175	2,918,063	2,918,063	0
Fund Balance	0	4,027	4,027	0
Total Revenue	2,789,264	2,922,690	2,922,690	0
Other Fin Uses	2,850,897	2,922,690	2,922,690	0
Total Appropriations	2,850,897	2,922,690	2,922,690	0
ORG 5180830 SS: CWSR FAM SUPP CHILD POV TOTAL	61,633	0	0	0
FUND 1276 COUNTYWIDE SR - REALIGNMNT TOTAL	(1,614,183)	0	0	0

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**FUND : 1277 COUNTYWIDE SR - LOCAL REVENUE**

**ORG : 5180840 SS: CWSR PROTECT SERV SUBACCT**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
IG Rev - State	8,969,433	9,202,313	7,798,692	(1,403,621)
Fund Balance	0	187,420	187,420	0
<b>Total Revenue</b>	<b>8,969,433</b>	<b>9,389,733</b>	<b>7,986,112</b>	<b>(1,403,621)</b>
Other Fin Uses	9,607,967	9,389,733	7,247,836	(2,141,897)
Contingency	0	0	738,276	738,276
<b>Total Appropriations</b>	<b>9,607,967</b>	<b>9,389,733</b>	<b>7,986,112</b>	<b>(1,403,621)</b>
ORG 5180840 SS: CWSR PROTECT SERV SUBACCT TOTAL	638,534	0	0	0
<b>FUND 1277 COUNTYWIDE SR - LOCAL REVENUE TOTAL</b>	<b>638,534</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

## DEPT : 52 COMMUNITY SERVICES

**FUND : 1107 COMMUNITY SERVICES**

**ORG : 5210100 CS: COMMUNITY SERVICE PROG**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	(2,269)	0	0	0
IG Rev - Federal	1,847,799	2,156,784	3,202,369	1,045,585
Service Charges	16,322	29,323	63,178	33,855
Miscellaneous Rev	77,107	83,598	83,598	0
Other Fin Sources	249,300	322,739	296,836	(25,903)
<b>Total Revenue</b>	<b>2,188,259</b>	<b>2,592,444</b>	<b>3,645,981</b>	<b>1,053,537</b>
Salaries & Benefits	849,734	1,280,711	1,288,663	7,952
Services & Supplies	351,287	454,524	454,524	0
Other Charges	1,081,881	1,132,614	2,178,199	1,045,585
Intrafund Transfers	25,352	83,659	83,659	0
Intrafund Abatement	(120,495)	(359,064)	(359,064)	0
<b>Total Appropriations</b>	<b>2,187,759</b>	<b>2,592,444</b>	<b>3,645,981</b>	<b>1,053,537</b>
<b>ORG 5210100 CS: COMMUNITY SERVICE PROG TOTAL</b>	<b>(500)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ORG : 5210101 CS: PROGRAMS NON GRANT**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	(2,194)	0	0	0
Service Charges	603,966	612,902	612,902	0
Miscellaneous Rev	95,549	303,800	303,800	0
Other Fin Sources	377,735	522,390	433,431	(88,959)
Fund Balance	0	1,389	1,389	0
<b>Total Revenue</b>	<b>1,075,056</b>	<b>1,440,481</b>	<b>1,351,522</b>	<b>(88,959)</b>
Salaries & Benefits	670,132	776,989	688,030	(88,959)
Services & Supplies	149,731	156,539	156,539	0
Other Charges	228,574	434,519	434,519	0
Intrafund Transfers	26,118	72,434	72,434	0
<b>Total Appropriations</b>	<b>1,074,556</b>	<b>1,440,481</b>	<b>1,351,522</b>	<b>(88,959)</b>
<b>ORG 5210101 CS: PROGRAMS NON GRANT TOTAL</b>	<b>(500)</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 5210110 CS: COMMUNITY SERVICES -HEAP**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
IG Rev - State	1,448,324	0	0	0
Fund Balance	0	1,355,940	1,355,940	0
<b>Total Revenue</b>	<b>1,448,324</b>	<b>1,355,940</b>	<b>1,355,940</b>	<b>0</b>
Salaries & Benefits	0	49,541	49,541	0
Services & Supplies	0	31,399	31,399	0
Other Charges	0	1,175,000	1,125,000	(50,000)
Other Fin Uses	0	100,000	150,000	50,000
<b>Total Appropriations</b>	<b>0</b>	<b>1,355,940</b>	<b>1,355,940</b>	<b>0</b>
ORG 5210110 CS: COMMUNITY SERVICES -HEAP TOTAL	(1,448,324)	0	0	0

**ORG : 5210111 CS:COMMUNITY SERVICES-CESH**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fund Balance	0	711,305	711,305	0
<b>Total Revenue</b>	<b>0</b>	<b>711,305</b>	<b>711,305</b>	<b>0</b>
Salaries & Benefits	0	94,109	94,109	0
Services & Supplies	0	598,853	598,853	0
Other Charges	0	11,624	11,624	0
Intrafund Transfers	0	6,719	6,719	0
<b>Total Appropriations</b>	<b>0</b>	<b>711,305</b>	<b>711,305</b>	<b>0</b>
ORG 5210111 CS:COMMUNITY SERVICES-CESH TOTAL	0	0	0	0

**ORG : 5210113 CS:COMMUNITY SERVICES-HHAP**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fund Balance	0	1,395,787	1,395,787	0
<b>Total Revenue</b>	<b>0</b>	<b>1,395,787</b>	<b>1,395,787</b>	<b>0</b>
Services & Supplies	0	1,383,583	1,383,583	0
Other Charges	0	7,738	7,738	0
Intrafund Transfers	0	4,466	4,466	0
<b>Total Appropriations</b>	<b>0</b>	<b>1,395,787</b>	<b>1,395,787</b>	<b>0</b>
ORG 5210113 CS:COMMUNITY SERVICES-HHAP TOTAL	0	0	0	0

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 5210114 CS:COMMUNITY SERVICES-WPCP**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fund Balance	0	489,191	489,191	0
Total Revenue	0	489,191	489,191	0
Salaries & Benefits	0	0	135,422	135,422
Services & Supplies	0	489,191	353,769	(135,422)
Total Appropriations	0	489,191	489,191	0
ORG 5210114 CS:COMMUNITY SERVICES-WPCP TOTAL	0	0	0	0

**ORG : 5210120 CS: MAA/TCM LGA COORDINATION**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	3,183	1,000	1,000	0
IG Rev - Federal	13,347	53,000	53,000	0
Fund Balance	0	233,679	233,679	0
Total Revenue	16,530	287,679	287,679	0
Salaries & Benefits	24,017	58,292	58,292	0
Services & Supplies	9,675	212,190	212,190	0
Other Charges	4,650	14,556	14,556	0
Intrafund Transfers	848	2,641	2,641	0
Total Appropriations	39,191	287,679	287,679	0
ORG 5210120 CS: MAA/TCM LGA COORDINATION TOTAL	22,661	0	0	0

**ORG : 5210130 CS: WIOA**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	(209)	0	0	0
IG Rev - Federal	208,209	0	0	0
Other Fin Sources	40,000	0	0	0
Total Revenue	248,000	0	0	0
Salaries & Benefits	213,114	0	0	0
Services & Supplies	3,931	0	0	0
Other Charges	24,748	0	0	0
Intrafund Transfers	6,964	0	0	0
Total Appropriations	248,757	0	0	0
ORG 5210130 CS: WIOA TOTAL	757	0	0	0

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 5210140 CS: AAA**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	(17,079)	0	0	0
IG Rev - State	122,117	352,415	352,415	0
IG Rev - Federal	1,170,164	1,326,100	1,821,114	495,014
Service Charges	298,818	313,900	313,900	0
Miscellaneous Rev	81,892	94,700	94,700	0
Other Fin Sources	1,231,609	1,819,766	1,803,053	(16,713)
Fund Balance	0	22,625	22,625	0
<b>Total Revenue</b>	<b>2,887,521</b>	<b>3,929,506</b>	<b>4,407,807</b>	<b>478,301</b>
Salaries & Benefits	1,691,485	2,077,375	2,085,662	8,287
Services & Supplies	913,913	1,168,028	1,663,042	495,014
Other Charges	270,411	469,958	469,958	0
Fixed Assets	0	25,000	0	(25,000)
Intrafund Transfers	61,212	189,145	189,145	0
<b>Total Appropriations</b>	<b>2,937,021</b>	<b>3,929,506</b>	<b>4,407,807</b>	<b>478,301</b>
<b>ORG 5210140 CS: AAA TOTAL</b>	<b>49,500</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ORG : 5210180 CS: MSSP**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	100	1,000	1,000	0
IG Rev - State	55,212	55,212	55,212	0
<b>Total Revenue</b>	<b>55,312</b>	<b>56,212</b>	<b>56,212</b>	<b>0</b>
Other Charges	55,212	56,212	56,212	0
<b>Total Appropriations</b>	<b>55,212</b>	<b>56,212</b>	<b>56,212</b>	<b>0</b>
<b>ORG 5210180 CS: MSSP TOTAL</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ORG : 5210190 CS: LINKAGES**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	2,832	360	360	0
Fund Balance	0	134,830	134,830	0
<b>Total Revenue</b>	<b>2,832</b>	<b>135,190</b>	<b>135,190</b>	<b>0</b>
Services & Supplies	0	135,190	135,190	0
<b>Total Appropriations</b>	<b>0</b>	<b>135,190</b>	<b>135,190</b>	<b>0</b>
<b>ORG 5210190 CS: LINKAGES TOTAL</b>	<b>(2,832)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND 1107 COMMUNITY SERVICES TOTAL</b>	<b>(1,379,338)</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**FUND : 1252 COUNTYWIDE SR - CMTY SRVS**

**ORG : 5270700 CS: RONALD NEWMAN TRUST**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	3,013	0	0	0
Fund Balance	0	150,381	150,381	0
<b>Total Revenue</b>	<b>3,013</b>	<b>150,381</b>	<b>150,381</b>	<b>0</b>
Contingency	0	150,381	150,381	0
<b>Total Appropriations</b>	<b>0</b>	<b>150,381</b>	<b>150,381</b>	<b>0</b>
ORG 5270700 CS: RONALD NEWMAN TRUST TOTAL	(3,013)	0	0	0
FUND 1252 COUNTYWIDE SR - CMTY SRVS TOTAL	(3,013)	0	0	0

**FUND : 1375 IHSS PUBLIC AUTHORITY**

**ORG : 5210160 CS: IHSS PUBLIC AUTHORITY**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	1,769	1,200	1,200	0
IG Rev - State	188,584	321,907	321,907	0
IG Rev - Federal	319,837	504,557	504,557	0
Service Charges	151,889	0	0	0
Other Fin Sources	44,635	88,331	89,131	800
<b>Total Revenue</b>	<b>706,714</b>	<b>915,995</b>	<b>916,795</b>	<b>800</b>
Salaries & Benefits	172,802	282,303	283,803	1,500
Services & Supplies	31,821	64,957	64,957	0
Other Charges	520,247	568,735	568,035	(700)
<b>Total Appropriations</b>	<b>724,870</b>	<b>915,995</b>	<b>916,795</b>	<b>800</b>
ORG 5210160 CS: IHSS PUBLIC AUTHORITY TOTAL	18,156	0	0	0
FUND 1375 IHSS PUBLIC AUTHORITY TOTAL	18,156	0	0	0

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**FUND : 1376 PUBLIC HOUSING AUTHORITY**  
**ORG : 5210150 CS: PUBLIC HOUSING AUTHORITY**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	500	1,426	1,426	0
IG Rev - Federal	3,222,141	3,387,091	3,449,167	62,076
Other Gov Agency	3,895	13,000	13,000	0
Other Fin Sources	19,381	84,790	91,500	6,710
Fund Balance	0	150,429	150,429	0
<b>Total Revenue</b>	<b>3,245,917</b>	<b>3,636,736</b>	<b>3,705,522</b>	<b>68,786</b>
Salaries & Benefits	285,611	337,895	359,395	21,500
Services & Supplies	90,240	53,342	100,628	47,286
Other Charges	2,834,865	3,245,499	3,245,499	0
<b>Total Appropriations</b>	<b>3,210,716</b>	<b>3,636,736</b>	<b>3,705,522</b>	<b>68,786</b>
<b>ORG 5210150 CS: PUBLIC HOUSING AUTHORITY TOTAL</b>	<b>(35,201)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND 1376 PUBLIC HOUSING AUTHORITY TOTAL</b>	<b>(35,201)</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

## DEPT : 53 BEHAVIORAL HEALTH

FUND : 1110 MENTAL HEALTH

ORG : 5310100 BH: MENTAL HEALTH TRADITIONAL

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	(16,343)	(10,000)	(10,000)	0
IG Rev - State	(263,867)	120,084	120,084	0
IG Rev - Federal	5,094,774	4,463,059	4,298,059	(165,000)
Service Charges	451,213	477,000	477,000	0
Miscellaneous Rev	825,883	0	0	0
Other Fin Sources	5,297,954	7,487,429	7,041,162	(446,267)
Fund Balance	0	1,519,773	1,519,773	0
<b>Total Revenue</b>	<b>11,389,613</b>	<b>14,057,345</b>	<b>13,446,078</b>	<b>(611,267)</b>
Salaries & Benefits	3,659,684	4,103,179	3,963,179	(140,000)
Services & Supplies	5,537,405	6,128,759	6,261,144	132,385
Other Charges	6,143,825	5,859,446	5,259,446	(600,000)
Fixed Assets	24,391	0	0	0
Intrafund Transfers	1,497,153	1,327,674	1,202,674	(125,000)
Intrafund Abatement	(4,204,236)	(4,567,757)	(4,567,757)	0
Contingency	0	1,206,044	1,327,392	121,348
<b>Total Appropriations</b>	<b>12,658,222</b>	<b>14,057,345</b>	<b>13,446,078</b>	<b>(611,267)</b>
<b>ORG 5310100 BH: MENTAL HEALTH TRADITIONAL TOTAL</b>	<b>1,268,609</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 5310150 BH: MENTAL HEALTH MHSA**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	296,093	150,000	150,000	0
IG Rev - State	7,604,479	8,578,643	8,071,783	(506,860)
IG Rev - Federal	2,783,570	5,919,412	6,134,412	215,000
Service Charges	20,263	7,500	7,500	0
Miscellaneous Rev	91,969	100,000	100,000	0
Other Fin Sources	165,364	238,074	147,541	(90,533)
Fund Balance	0	9,869,336	9,869,336	0
<b>Total Revenue</b>	<b>10,961,738</b>	<b>24,862,965</b>	<b>24,480,572</b>	<b>(382,393)</b>
Salaries & Benefits	3,889,891	6,333,947	6,473,947	140,000
Services & Supplies	398,992	1,958,255	1,958,255	0
Other Charges	4,584,119	11,364,198	11,614,198	250,000
Other Fin Uses	538,703	650,000	650,000	0
Intrafund Transfers	2,602,723	3,357,475	3,482,475	125,000
Intrafund Abatement	(364,289)	(720,425)	(720,425)	0
Contingency	0	1,919,515	1,022,122	(897,393)
<b>Total Appropriations</b>	<b>11,650,138</b>	<b>24,862,965</b>	<b>24,480,572</b>	<b>(382,393)</b>
<b>ORG 5310150 BH: MENTAL HEALTH MHSA TOTAL</b>	<b>688,400</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ORG : 5320200 BH: ALCOHOL DRUG PROGRAM**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	(15,655)	(25,000)	(25,000)	0
IG Rev - State	52,393	278,000	358,000	80,000
IG Rev - Federal	1,352,573	3,542,727	4,011,227	468,500
Service Charges	(192)	0	0	0
Miscellaneous Rev	16,345	18,000	18,000	0
Other Fin Sources	1,918,836	1,818,852	1,561,461	(257,391)
<b>Total Revenue</b>	<b>3,324,300</b>	<b>5,632,579</b>	<b>5,923,688</b>	<b>291,109</b>
Salaries & Benefits	1,564,872	2,547,292	2,409,901	(137,391)
Services & Supplies	83,954	109,296	159,296	50,000
Other Charges	1,279,104	2,446,158	2,824,658	378,500
Intrafund Transfers	468,749	603,033	603,033	0
Intrafund Abatement	(96,279)	(73,200)	(73,200)	0
<b>Total Appropriations</b>	<b>3,300,400</b>	<b>5,632,579</b>	<b>5,923,688</b>	<b>291,109</b>
<b>ORG 5320200 BH: ALCOHOL DRUG PROGRAM TOTAL</b>	<b>(23,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 5320210 BH: ADP DRUNK DRIVER SRF**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fines & Penalties	23,377	35,000	35,000	0
Rev Use Money/Prop	1,118	1,000	1,000	0
Total Revenue	24,495	36,000	36,000	0
Intrafund Transfers	56,987	36,000	36,000	0
Total Appropriations	56,987	36,000	36,000	0
ORG 5320210 BH: ADP DRUNK DRIVER SRF TOTAL	32,492	0	0	0

**ORG : 5320215 BH: ADP DRUG FINE SRF**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fines & Penalties	5,914	6,500	6,500	0
Rev Use Money/Prop	339	200	200	0
Total Revenue	6,253	6,700	6,700	0
Intrafund Transfers	5,914	6,700	6,700	0
Total Appropriations	5,914	6,700	6,700	0
ORG 5320215 BH: ADP DRUG FINE SRF TOTAL	(339)	0	0	0

**ORG : 5320220 BH: ADP ALCOHOL EDUC PREV SRF**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fines & Penalties	20,291	30,000	30,000	0
Rev Use Money/Prop	613	500	500	0
Total Revenue	20,904	30,500	30,500	0
Intrafund Transfers	33,378	30,500	30,500	0
Total Appropriations	33,378	30,500	30,500	0
ORG 5320220 BH: ADP ALCOHOL EDUC PREV SRF TOTAL	12,474	0	0	0
FUND 1110 MENTAL HEALTH TOTAL	1,977,736	0	0	0

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**FUND : 1276 COUNTYWIDE SR - REALIGNMNT**

**ORG : 5380800 BH: 1991 MH REALIGNMENT**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	46,439	20,000	20,000	0
IG Rev - State	3,622,479	3,968,540	3,538,724	(429,816)
Other Fin Sources	16,510	16,510	16,510	0
<b>Total Revenue</b>	<b>3,685,427</b>	<b>4,005,050</b>	<b>3,575,234</b>	<b>(429,816)</b>
Other Fin Uses	3,441,082	4,005,050	3,575,234	(429,816)
<b>Total Appropriations</b>	<b>3,441,082</b>	<b>4,005,050</b>	<b>3,575,234</b>	<b>(429,816)</b>
ORG 5380800 BH: 1991 MH REALIGNMENT TOTAL	(244,346)	0	0	0
FUND 1276 COUNTYWIDE SR - REALIGNMNT TOTAL	(244,346)	0	0	0

**FUND : 1277 COUNTYWIDE SR - LOCAL REVENUE**

**ORG : 5380810 BH: 2011 BH LRF**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
IG Rev - State	3,594,729	3,590,816	3,574,365	(16,451)
Fund Balance	0	709,438	709,438	0
<b>Total Revenue</b>	<b>3,594,729</b>	<b>4,300,254</b>	<b>4,283,803</b>	<b>(16,451)</b>
Other Fin Uses	3,174,147	4,300,254	4,283,803	(16,451)
<b>Total Appropriations</b>	<b>3,174,147</b>	<b>4,300,254</b>	<b>4,283,803</b>	<b>(16,451)</b>
ORG 5380810 BH: 2011 BH LRF TOTAL	(420,582)	0	0	0
FUND 1277 COUNTYWIDE SR - LOCAL REVENUE TOTAL	(420,582)	0	0	0

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

## DEPT : 54 PUBLIC HEALTH

FUND : 1109 PUBLIC HEALTH

ORG : 5400000 PH: ADMINISTRATION

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	59,711	80,000	80,000	0
Service Charges	114,197	0	0	0
Other Fin Sources	5,046,961	4,435,826	3,989,035	(446,791)
Residual Equity	0	1	1	0
Fund Balance	0	8,806,072	8,806,072	0
<b>Total Revenue</b>	<b>5,220,869</b>	<b>13,321,899</b>	<b>12,875,108</b>	<b>(446,791)</b>
Salaries & Benefits	350,820	357,158	113,658	(243,500)
Services & Supplies	125,810	146,161	146,281	120
Other Charges	138,675	73,158	73,038	(120)
Other Fin Uses	879,406	651,357	642,387	(8,970)
Intrafund Transfers	283	0	0	0
Intrafund Abatement	(452,005)	(545,869)	(545,869)	0
Contingency	0	9,049,311	9,030,398	(18,913)
<b>Total Appropriations</b>	<b>1,042,989</b>	<b>9,731,276</b>	<b>9,459,893</b>	<b>(271,383)</b>
ORG 5400000 PH: ADMINISTRATION TOTAL	(4,177,880)	(3,590,623)	(3,415,215)	175,408

ORG : 5400010 PH: MAA SRF

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	5,053	3,000	3,000	0
Fund Balance	0	117,973	117,973	0
<b>Total Revenue</b>	<b>5,053</b>	<b>120,973</b>	<b>120,973</b>	<b>0</b>
Salaries & Benefits	116,576	36,309	36,309	0
Services & Supplies	9,209	27,180	27,180	0
Other Charges	41,518	6,747	6,747	0
Intrafund Transfers	8,974	3,476	3,476	0
Contingency	0	47,261	47,261	0
<b>Total Appropriations</b>	<b>176,278</b>	<b>120,973</b>	<b>120,973</b>	<b>0</b>
ORG 5400010 PH: MAA SRF TOTAL	171,225	0	0	0

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 5410100 PH: HOSPITAL PREPAREDNES PRGM**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
IG Rev - Federal	116,215	0	0	0
Other Gov Agency	2,500	0	0	0
Total Revenue	118,715	0	0	0
Salaries & Benefits	84,454	0	0	0
Services & Supplies	39,256	0	0	0
Other Charges	22,146	0	0	0
Intrafund Transfers	4,801	0	0	0
Total Appropriations	150,658	0	0	0
ORG 5410100 PH: HOSPITAL PREPAREDNES PRGM TOTAL	31,943	0	0	0

**ORG : 5410110 PH: PANDEMIC FLU**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
IG Rev - State	65,814	0	0	0
Total Revenue	65,814	0	0	0
Salaries & Benefits	53,290	0	0	0
Services & Supplies	297	0	0	0
Other Charges	17,419	0	0	0
Intrafund Transfers	3,777	0	0	0
Total Appropriations	74,783	0	0	0
ORG 5410110 PH: PANDEMIC FLU TOTAL	8,968	0	0	0

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 5410120 PH: PHEP**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	(791)	0	0	0
IG Rev - Federal	174,225	0	0	0
Other Fin Sources	27,088	0	0	0
Fund Balance	0	1	1	0
<b>Total Revenue</b>	<b>200,523</b>	<b>1</b>	<b>1</b>	<b>0</b>
Salaries & Benefits	126,397	0	0	0
Services & Supplies	21,406	0	0	0
Other Charges	44,221	0	0	0
Residual Equity Xfer	0	1	1	0
Intrafund Transfers	9,003	0	0	0
<b>Total Appropriations</b>	<b>201,026</b>	<b>1</b>	<b>1</b>	<b>0</b>
ORG 5410120 PH: PHEP TOTAL	504	0	0	0

**ORG : 5410130 PH: CITY READINESS**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	(20)	0	0	0
IG Rev - Federal	26,719	0	0	0
Other Fin Sources	2,064	0	0	0
<b>Total Revenue</b>	<b>28,763</b>	<b>0</b>	<b>0</b>	<b>0</b>
Salaries & Benefits	17,080	0	0	0
Services & Supplies	6,560	0	0	0
Other Charges	4,662	0	0	0
Intrafund Transfers	1,008	0	0	0
<b>Total Appropriations</b>	<b>29,309</b>	<b>0</b>	<b>0</b>	<b>0</b>
ORG 5410130 PH: CITY READINESS TOTAL	547	0	0	0

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 5420200 PH: COMMUNICABLE DISEASE**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
IG Rev - State	9,055	102,800	102,800	0
IG Rev - Federal	3,451	3,400	2,689,108	2,685,708
Service Charges	36,981	32,000	927,236	895,236
<b>Total Revenue</b>	<b>49,487</b>	<b>138,200</b>	<b>3,719,144</b>	<b>3,580,944</b>
Salaries & Benefits	835,987	998,298	1,198,298	200,000
Services & Supplies	108,569	105,171	3,446,115	3,340,944
Other Charges	264,953	281,185	321,185	40,000
Other Fin Uses	0	24,000	24,000	0
Intrafund Transfers	54,950	71,202	71,202	0
<b>Total Appropriations</b>	<b>1,264,460</b>	<b>1,479,856</b>	<b>5,060,800</b>	<b>3,580,944</b>
<b>ORG 5420200 PH: COMMUNICABLE DISEASE TOTAL</b>	<b>1,214,973</b>	<b>1,341,656</b>	<b>1,341,656</b>	<b>0</b>

**ORG : 5420210 PH: VITAL STATS**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Service Charges	88,259	92,000	92,000	0
Miscellaneous Rev	15,447	15,000	15,000	0
<b>Total Revenue</b>	<b>103,706</b>	<b>107,000</b>	<b>107,000</b>	<b>0</b>
Salaries & Benefits	108,043	102,573	102,573	0
Services & Supplies	5,421	4,950	4,950	0
Other Charges	31,184	25,403	25,403	0
Intrafund Transfers	6,760	6,925	6,925	0
<b>Total Appropriations</b>	<b>151,409</b>	<b>139,851</b>	<b>139,851</b>	<b>0</b>
<b>ORG 5420210 PH: VITAL STATS TOTAL</b>	<b>47,703</b>	<b>32,851</b>	<b>32,851</b>	<b>0</b>



# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 5420220 PH: LAB**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
IG Rev - State	16,477	18,440	18,440	0
Service Charges	67,423	75,000	75,000	0
Miscellaneous Rev	645	0	0	0
<b>Total Revenue</b>	<b>84,546</b>	<b>93,440</b>	<b>93,440</b>	<b>0</b>
Salaries & Benefits	4,076	15,715	15,715	0
Services & Supplies	87,440	93,950	93,950	0
Other Charges	714	4,596	4,596	0
Intrafund Transfers	153	1,253	1,253	0
<b>Total Appropriations</b>	<b>92,383</b>	<b>115,514</b>	<b>115,514</b>	<b>0</b>
ORG 5420220 PH: LAB TOTAL	7,837	22,074	22,074	0

**ORG : 5430300 PH: COMMUNITY BASED NRSNG**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
IG Rev - State	689,884	749,944	749,944	0
IG Rev - Federal	1,164,372	1,325,116	1,325,116	0
Other Gov Agency	240,377	280,000	280,000	0
Service Charges	124,743	246,102	246,102	0
Miscellaneous Rev	5,894	6,625	6,625	0
Other Fin Sources	1,447,997	1,595,896	1,587,304	(8,592)
<b>Total Revenue</b>	<b>3,673,267</b>	<b>4,203,683</b>	<b>4,195,091</b>	<b>(8,592)</b>
Salaries & Benefits	3,425,308	4,410,822	4,410,822	0
Services & Supplies	130,195	112,972	112,972	0
Other Charges	1,283,222	1,369,729	1,369,729	0
Intrafund Transfers	229,290	328,661	328,661	0
<b>Total Appropriations</b>	<b>5,068,014</b>	<b>6,222,184</b>	<b>6,222,184</b>	<b>0</b>
ORG 5430300 PH: COMMUNITY BASED NRSNG TOTAL	1,394,747	2,018,501	2,027,093	8,592

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 5430310 PH: AIDS**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
IG Rev - State	9,865	12,416	12,416	0
Total Revenue	9,865	12,416	12,416	0
Salaries & Benefits	9,284	12,255	12,255	0
Services & Supplies	62	200	200	0
Other Charges	3,331	3,193	3,193	0
Intrafund Transfers	725	870	870	0
Total Appropriations	13,401	16,518	16,518	0
ORG 5430310 PH: AIDS TOTAL	3,536	4,102	4,102	0

**ORG : 5430330 PH: JAIL**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Miscellaneous Rev	1,202	0	0	0
Other Fin Sources	4,070,478	4,493,295	4,493,295	0
Total Revenue	4,071,681	4,493,295	4,493,295	0
Services & Supplies	4,071,681	4,493,295	4,493,295	0
Total Appropriations	4,071,681	4,493,295	4,493,295	0
ORG 5430330 PH: JAIL TOTAL	0	0	0	0

**ORG : 5430340 PH: WOMEN INFANT CHILDREN**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
IG Rev - Federal	826,240	834,006	834,006	0
Total Revenue	826,240	834,006	834,006	0
Salaries & Benefits	728,813	717,445	717,445	0
Services & Supplies	30,666	30,672	30,672	0
Other Charges	218,014	189,170	189,170	0
Intrafund Transfers	47,102	51,570	51,570	0
Total Appropriations	1,024,595	988,857	988,857	0
ORG 5430340 PH: WOMEN INFANT CHILDREN TOTAL	198,356	154,851	154,851	0

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 5430350 PH: MSSP**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	(820)	0	0	0
IG Rev - State	120,537	160,686	160,686	0
IG Rev - Federal	120,537	160,686	160,686	0
Other Fin Sources	129,616	172,316	172,316	0
<b>Total Revenue</b>	<b>369,869</b>	<b>493,688</b>	<b>493,688</b>	<b>0</b>
Salaries & Benefits	209,988	283,800	283,800	0
Services & Supplies	15,151	38,750	38,750	0
Other Charges	112,959	144,701	144,701	0
Intrafund Transfers	14,450	26,437	26,437	0
<b>Total Appropriations</b>	<b>352,547</b>	<b>493,688</b>	<b>493,688</b>	<b>0</b>
ORG 5430350 PH: MSSP TOTAL	(17,322)	0	0	0

**ORG : 5440400 PH: HEALTH EDUCATION**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
IG Rev - State	158,721	297,687	297,687	0
IG Rev - Federal	91,406	160,000	160,000	0
<b>Total Revenue</b>	<b>250,127</b>	<b>457,687</b>	<b>457,687</b>	<b>0</b>
Salaries & Benefits	218,579	225,905	225,905	0
Services & Supplies	56,309	168,038	168,038	0
Other Charges	78,521	63,124	63,124	0
Intrafund Transfers	17,026	17,208	17,208	0
<b>Total Appropriations</b>	<b>370,434</b>	<b>474,275</b>	<b>474,275</b>	<b>0</b>
ORG 5440400 PH: HEALTH EDUCATION TOTAL	120,307	16,588	16,588	0

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 5440410 PH: DOMESTIC VIOLENCE**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
License, Pmt, Fran	63,572	115,000	115,000	0
Fines & Penalties	13,601	20,000	20,000	0
Rev Use Money/Prop	464	0	0	0
Fund Balance	0	105	105	0
Total Revenue	77,637	135,105	135,105	0
Other Charges	77,637	135,105	135,105	0
Total Appropriations	77,637	135,105	135,105	0
ORG 5440410 PH: DOMESTIC VIOLENCE TOTAL	0	0	0	0

**ORG : 5440420 PH: CARSEAT PROGRAM**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fines & Penalties	4,042	5,500	5,500	0
Rev Use Money/Prop	353	50	50	0
Fund Balance	0	22,367	22,367	0
Total Revenue	4,395	27,917	27,917	0
Services & Supplies	2,889	27,917	27,917	0
Total Appropriations	2,889	27,917	27,917	0
ORG 5440420 PH: CARSEAT PROGRAM TOTAL	(1,507)	0	0	0

**ORG : 5440430 PH: BIKE HELMET PROGRAM**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fund Balance	0	2	2	0
Total Revenue	0	2	2	0
Services & Supplies	0	2	2	0
Total Appropriations	0	2	2	0
ORG 5440430 PH: BIKE HELMET PROGRAM TOTAL	0	0	0	0

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

## ORG : 5440440 PH: TOBACCO SETTLEMENT

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	26,560	9,000	9,000	0
IG Rev - State	185,741	160,000	160,000	0
Fund Balance	0	1,152,136	1,152,136	0
<b>Total Revenue</b>	<b>212,301</b>	<b>1,321,136</b>	<b>1,321,136</b>	<b>0</b>
Other Fin Uses	134,476	210,000	210,000	0
Contingency	0	1,111,136	1,111,136	0
<b>Total Appropriations</b>	<b>134,476</b>	<b>1,321,136</b>	<b>1,321,136</b>	<b>0</b>
<b>ORG 5440440 PH: TOBACCO SETTLEMENT TOTAL</b>	<b>(77,825)</b>	<b>0</b>	<b>0</b>	<b>0</b>

## ORG : 5440450 PH: TOBACCO USE PREVENTION

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	2,036	1,000	1,000	0
IG Rev - State	118,728	150,000	150,000	0
Other Fin Sources	10,038	75,355	75,355	0
<b>Total Revenue</b>	<b>130,802</b>	<b>226,355</b>	<b>226,355</b>	<b>0</b>
Salaries & Benefits	66,077	135,322	135,322	0
Services & Supplies	20,450	40,205	40,205	0
Other Charges	31,687	36,868	36,868	0
Intrafund Transfers	12,429	13,960	13,960	0
<b>Total Appropriations</b>	<b>130,644</b>	<b>226,355</b>	<b>226,355</b>	<b>0</b>
<b>ORG 5440450 PH: TOBACCO USE PREVENTION TOTAL</b>	<b>(159)</b>	<b>0</b>	<b>0</b>	<b>0</b>

## ORG : 5440460 PH: CMSP GRANT

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Other Gov Agency	62,392	143,811	613,497	469,686
Other Fin Sources	0	233,492	0	(233,492)
<b>Total Revenue</b>	<b>62,392</b>	<b>377,303</b>	<b>613,497</b>	<b>236,194</b>
Salaries & Benefits	52,666	4,167	4,167	0
Services & Supplies	367	368,612	252,525	(116,087)
Other Charges	11,631	4,524	172,805	168,281
Intrafund Transfers	2,520	0	0	0
<b>Total Appropriations</b>	<b>67,183</b>	<b>377,303</b>	<b>429,497</b>	<b>52,194</b>
<b>ORG 5440460 PH: CMSP GRANT TOTAL</b>	<b>4,792</b>	<b>0</b>	<b>(184,000)</b>	<b>(184,000)</b>

Department Budgets by Object  
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**ORG : 5440470 PH: PROP 56 TOBACCO USE PREVNT**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	(394)	0	0	0
IG Rev - State	195,353	182,099	182,099	0
Other Fin Sources	93,359	208,275	208,275	0
<b>Total Revenue</b>	<b>288,318</b>	<b>390,374</b>	<b>390,374</b>	<b>0</b>
Salaries & Benefits	193,730	239,329	239,329	0
Services & Supplies	49,301	62,921	62,921	0
Other Charges	41,771	63,817	63,817	0
Intrafund Transfers	3,498	24,307	24,307	0
<b>Total Appropriations</b>	<b>288,301</b>	<b>390,374</b>	<b>390,374</b>	<b>0</b>
<b>ORG 5440470 PH: PROP 56 TOBACCO USE PREVNT TOTAL</b>	<b>(18)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ORG : 5450500 PH: EMS**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Service Charges	1,000	0	0	0
Miscellaneous Rev	367,786	0	0	0
Fund Balance	0	1	1	0
<b>Total Revenue</b>	<b>368,786</b>	<b>1</b>	<b>1</b>	<b>0</b>
Salaries & Benefits	442,237	0	0	0
Services & Supplies	69,896	0	0	0
Other Charges	162,842	0	0	0
Residual Equity Xfer	0	1	1	0
Intrafund Transfers	35,257	0	0	0
Intrafund Abatement	(48,402)	0	0	0
<b>Total Appropriations</b>	<b>661,831</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>ORG 5450500 PH: EMS TOTAL</b>	<b>293,045</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 5450510 PH: EMSA**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fines & Penalties	254,884	0	300,000	300,000
Rev Use Money/Prop	8,625	0	0	0
Fund Balance	0	350,000	350,000	0
<b>Total Revenue</b>	<b>263,509</b>	<b>350,000</b>	<b>650,000</b>	<b>300,000</b>
Services & Supplies	236,693	0	300,000	300,000
Intrafund Transfers	48,402	0	0	0
Contingency	0	350,000	350,000	0
<b>Total Appropriations</b>	<b>285,094</b>	<b>350,000</b>	<b>650,000</b>	<b>300,000</b>
ORG 5450510 PH: EMSA TOTAL	21,586	0	0	0
FUND 1109 PUBLIC HEALTH TOTAL	(754,644)	0	0	0

**FUND : 1276 COUNTYWIDE SR - REALIGNMNT**

**ORG : 5480800 PH: HEALTH REALIGNMENT**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	85,424	50,000	50,000	0
IG Rev - State	4,703,051	4,927,465	4,448,076	(479,389)
Other Fin Sources	704,192	704,192	704,192	0
<b>Total Revenue</b>	<b>5,492,667</b>	<b>5,681,657</b>	<b>5,202,268</b>	<b>(479,389)</b>
Other Fin Uses	6,408,323	5,681,657	5,202,268	(479,389)
<b>Total Appropriations</b>	<b>6,408,323</b>	<b>5,681,657</b>	<b>5,202,268</b>	<b>(479,389)</b>
ORG 5480800 PH: HEALTH REALIGNMENT TOTAL	915,657	0	0	0
FUND 1276 COUNTYWIDE SR - REALIGNMNT TOTAL	915,657	0	0	0

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**FUND : 1353 County Service Area #3**

**ORG : 5450520 PH: CSA 3**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	108,994	0	0	0
Fines & Penalties	3,560	0	0	0
Rev Use Money/Prop	53,760	0	0	0
Service Charges	2,976,469	0	0	0
Total Revenue	3,142,782	0	0	0
Services & Supplies	101,439	0	0	0
Other Charges	2,672,651	0	0	0
Intrafund Transfers	155,379	0	0	0
Total Appropriations	2,929,470	0	0	0
ORG 5450520 PH: CSA 3 TOTAL	(213,312)	0	0	0
FUND 1353 County Service Area #3 TOTAL	(213,312)	0	0	0

**FUND : 1357 County Service Area #7**

**ORG : 5450530 PH: CSA 7**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Taxes	5,088,758	0	0	0
Fines & Penalties	9,125	0	0	0
Rev Use Money/Prop	164,113	0	0	0
IG Rev - State	29,804	0	0	0
Service Charges	8,098,400	0	0	0
Miscellaneous Rev	347,000	0	0	0
Total Revenue	13,737,200	0	0	0
Salaries & Benefits	164,676	0	0	0
Services & Supplies	814,679	0	0	0
Other Charges	11,879,365	0	0	0
Intrafund Transfers	551,155	0	0	0
Intrafund Abatement	(706,535)	0	0	0
Total Appropriations	12,703,340	0	0	0
ORG 5450530 PH: CSA 7 TOTAL	(1,033,859)	0	0	0
FUND 1357 County Service Area #7 TOTAL	(1,033,859)	0	0	0



# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

## DEPT : 55 ANIMAL SERVICES

FUND : 1000 GENERAL FUND

ORG : 5500000 AS: ANIMAL SERVICES

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
License, Pmt, Fran	262,267	254,500	254,500	0
Fines & Penalties	16,129	12,500	12,500	0
IG Rev - Federal	4,825	0	0	0
Other Gov Agency	680,235	726,629	865,231	138,602
Service Charges	198,979	212,600	212,600	0
Miscellaneous Rev	9,915	10,000	10,000	0
Other Fin Sources	357,968	300,888	283,151	(17,737)
<b>Total Revenue</b>	<b>1,530,317</b>	<b>1,517,117</b>	<b>1,637,982</b>	<b>120,865</b>
Salaries & Benefits	1,597,263	1,865,464	1,996,940	131,476
Services & Supplies	431,935	531,275	531,275	0
Other Charges	106,426	1,000	1,000	0
Fixed Assets	0	45,000	45,000	0
Other Fin Uses	0	0	160,000	160,000
Intrafund Transfers	1,124,534	990,827	990,827	0
<b>Total Appropriations</b>	<b>3,260,158</b>	<b>3,433,566</b>	<b>3,725,042</b>	<b>291,476</b>
<b>ORG 5500000 AS: ANIMAL SERVICES TOTAL</b>	<b>1,729,842</b>	<b>1,916,449</b>	<b>2,087,060</b>	<b>170,611</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>1,729,842</b>	<b>1,916,449</b>	<b>2,087,060</b>	<b>170,611</b>

FUND : 1255 COUNTYWIDE SR - ANML SRVS

ORG : 5570700 AS: CWSR ANIMALS 4 RETIRED FRD

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	261	100	100	0
Miscellaneous Rev	1,297	2,500	2,500	0
Fund Balance	0	9,822	9,822	0
<b>Total Revenue</b>	<b>1,558</b>	<b>12,422</b>	<b>12,422</b>	<b>0</b>
Services & Supplies	0	12,422	12,422	0
<b>Total Appropriations</b>	<b>0</b>	<b>12,422</b>	<b>12,422</b>	<b>0</b>
<b>ORG 5570700 AS: CWSR ANIMALS 4 RETIRED FRD TOTAL</b>	<b>(1,558)</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department Budgets by Object  
RECOMMENDED ADOPTED BUDGET • FY 2020-21

**ORG : 5570701 AS: CWSR NEUTER DEPOSIT**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Service Charges	5,397	6,000	6,000	0
Miscellaneous Rev	7,294	5,000	5,000	0
Fund Balance	0	10,059	10,059	0
<b>Total Revenue</b>	<b>12,691</b>	<b>21,059</b>	<b>21,059</b>	<b>0</b>
Services & Supplies	3,358	21,059	21,059	0
<b>Total Appropriations</b>	<b>3,358</b>	<b>21,059</b>	<b>21,059</b>	<b>0</b>
ORG 5570701 AS: CWSR NEUTER DEPOSIT TOTAL	(9,333)	0	0	0

**ORG : 5570702 AS: CWSR PET AID PROGRAM**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Rev Use Money/Prop	5,430	4,000	4,000	0
Miscellaneous Rev	14,456	15,000	15,000	0
Fund Balance	0	217,035	217,035	0
<b>Total Revenue</b>	<b>19,886</b>	<b>236,035</b>	<b>236,035</b>	<b>0</b>
Services & Supplies	11,203	236,035	236,035	0
<b>Total Appropriations</b>	<b>11,203</b>	<b>236,035</b>	<b>236,035</b>	<b>0</b>
ORG 5570702 AS: CWSR PET AID PROGRAM TOTAL	(8,683)	0	0	0
FUND 1255 COUNTYWIDE SR - ANML SRVS TOTAL	(19,573)	0	0	0

# Department Budgets by Object

RECOMMENDED ADOPTED BUDGET • FY 2020-21

**DEPT : 56 PUBLIC GUARDIAN**

**FUND : 1000 GENERAL FUND**

**ORG : 5610100 PG: PUBLIC GUARDIAN**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
IG Rev - Federal	91,559	109,000	109,000	0
Service Charges	210,741	75,000	75,000	0
Miscellaneous Rev	1,380	50,000	50,000	0
<b>Total Revenue</b>	<b>303,679</b>	<b>234,000</b>	<b>234,000</b>	<b>0</b>
Salaries & Benefits	1,202,031	1,315,409	1,239,816	(75,593)
Services & Supplies	153,655	256,413	256,413	0
Other Charges	1,135	50,000	50,000	0
Intrafund Transfers	447,484	391,798	391,798	0
<b>Total Appropriations</b>	<b>1,804,304</b>	<b>2,013,620</b>	<b>1,938,027</b>	<b>(75,593)</b>
<b>ORG 5610100 PG: PUBLIC GUARDIAN TOTAL</b>	<b>1,500,624</b>	<b>1,779,620</b>	<b>1,704,027</b>	<b>(75,593)</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>1,500,624</b>	<b>1,779,620</b>	<b>1,704,027</b>	<b>(75,593)</b>

**FUND : 1256 COUNTYWIDE SR - PUB GUARD**

**ORG : 5670700 PG: BOARD AND CARE FUND**

Description	FY 2018-19 Actual	CAO Recm'd FY 2020-21 Budget	CAO Recm'd Adopted Budget	Difference from Recm'd
Fund Balance	0	11,862	11,862	0
<b>Total Revenue</b>	<b>0</b>	<b>11,862</b>	<b>11,862</b>	<b>0</b>
Other Charges	0	11,862	11,862	0
<b>Total Appropriations</b>	<b>0</b>	<b>11,862</b>	<b>11,862</b>	<b>0</b>
<b>ORG 5670700 PG: BOARD AND CARE FUND TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND 1256 COUNTYWIDE SR - PUB GUARD TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>(26,690,405)</b>	<b>(550)</b>	<b>0</b>	<b>550</b>