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Budget Year 2020

| Account    | Account Description   | 2018 Actual Amount | 2019 Adopted Budget | 2019 Amended Budget | 2019 Estimated Amount | 2020 Department Head | %Change Dept Hd Budget to Amend | \$Change Dept Hd Budget to Amend | \$Change Dept Hd Budget to YE |
|------------|---|--------------------|---------------------|---------------------|-----------------------|----------------------|---------------------------------|----------------------------------|-------------------------------|
| Fund       | <b>156 - Air Quality Imprvmt Trust</b>                                      |                    |                     |                     |                       |                      |                                 |                                  |                               |
|            | <b>EXPENSE</b>  |                    |                     |                     |                       |                      |                                 |                                  |                               |
| Department | <b>900 - Automotive Replacement</b> Totals                                  | \$50,005.00        | \$1,500.00          | \$1,500.00          | \$30,105.00           | \$51,500.00          | 3333%                           | \$50,000.00                      | \$21,395.00                   |
|            | <b>EXPENSE TOTALS</b>   | \$50,005.00        | \$1,500.00          | \$1,500.00          | \$30,105.00           | \$51,500.00          | 3333%                           | \$50,000.00                      | \$21,395.00                   |
| Fund       | <b>156 - Air Quality Imprvmt Trust</b> Totals                               |                    |                     |                     |                       |                      |                                 |                                  |                               |
|            | <b>REVENUE TOTALS</b>   | \$35,441.59        | \$33,000.00         | \$33,000.00         | \$33,000.00           | \$33,000.00          | 0%                              | \$0.00                           | \$0.00                        |
|            | <b>EXPENSE TOTALS</b>   | \$50,005.00        | \$1,500.00          | \$1,500.00          | \$30,105.00           | \$51,500.00          | 3333%                           | \$50,000.00                      | \$21,395.00                   |
| Fund       | <b>156 - Air Quality Imprvmt Trust</b> Totals                               | (\$14,563.41)      | \$31,500.00         | \$31,500.00         | \$2,895.00            | (\$18,500.00)        | (159%)                          | (\$50,000.00)                    | (\$21,395.00)                 |
| Fund       | <b>162 - Supplemental Law Enforce</b>                                       |                    |                     |                     |                       |                      |                                 |                                  |                               |
|            | <b>REVENUE</b>  |                    |                     |                     |                       |                      |                                 |                                  |                               |
| Department | <b>000 - Revenue</b><br><i>Intergovernmental-State Grants</i><br><i>OGC</i> |                    |                     |                     |                       |                      |                                 |                                  |                               |
| 53260      | Supplemental Law-AB1378   | 139,416.41         | 100,000.00          | 100,000.00          | 130,000.00            | 100,000.00           |                                 | .00                              | (30,000.00)                   |
|            | <i>OGC Totals</i>   | \$139,416.41       | \$100,000.00        | \$100,000.00        | \$130,000.00          | \$100,000.00         | 0%                              | \$0.00                           | (\$30,000.00)                 |
|            | <i>Intergovernmental-State Grants Totals</i>                                | \$139,416.41       | \$100,000.00        | \$100,000.00        | \$130,000.00          | \$100,000.00         | 0%                              | \$0.00                           | (\$30,000.00)                 |
| Department | <b>000 - Revenue</b> Totals   | \$139,416.41       | \$100,000.00        | \$100,000.00        | \$130,000.00          | \$100,000.00         | 0%                              | \$0.00                           | (\$30,000.00)                 |
|            | <b>REVENUE TOTALS</b>   | \$139,416.41       | \$100,000.00        | \$100,000.00        | \$130,000.00          | \$100,000.00         | 0%                              | \$0.00                           | (\$30,000.00)                 |
|            | <b>EXPENSE</b>  |                    |                     |                     |                       |                      |                                 |                                  |                               |
| Department | <b>772 - Law Enforcement</b><br><i>Professional and Contractual</i>         |                    |                     |                     |                       |                      |                                 |                                  |                               |
| 34115      | Law Enforcement Contract  | 139,416.41         | 100,000.00          | 100,000.00          | 130,000.00            | 100,000.00           |                                 | .00                              | (30,000.00)                   |
|            | <i>Professional and Contractual Totals</i>                                  | \$139,416.41       | \$100,000.00        | \$100,000.00        | \$130,000.00          | \$100,000.00         | 0%                              | \$0.00                           | (\$30,000.00)                 |
| Department | <b>772 - Law Enforcement</b> Totals   | \$139,416.41       | \$100,000.00        | \$100,000.00        | \$130,000.00          | \$100,000.00         | 0%                              | \$0.00                           | (\$30,000.00)                 |
|            | <b>EXPENSE TOTALS</b>   | \$139,416.41       | \$100,000.00        | \$100,000.00        | \$130,000.00          | \$100,000.00         | 0%                              | \$0.00                           | (\$30,000.00)                 |
| Fund       | <b>162 - Supplemental Law Enforce</b> Totals                                |                    |                     |                     |                       |                      |                                 |                                  |                               |
|            | <b>REVENUE TOTALS</b>   | \$139,416.41       | \$100,000.00        | \$100,000.00        | \$130,000.00          | \$100,000.00         | 0%                              | \$0.00                           | (\$30,000.00)                 |
|            | <b>EXPENSE TOTALS</b>   | \$139,416.41       | \$100,000.00        | \$100,000.00        | \$130,000.00          | \$100,000.00         | 0%                              | \$0.00                           | (\$30,000.00)                 |
| Fund       | <b>162 - Supplemental Law Enforce</b> Totals                                | \$0.00             | \$0.00              | \$0.00              | \$0.00                | \$0.00               | +++                             | \$0.00                           | \$0.00                        |
|            | Net Grand Totals  |                    |                     |                     |                       |                      |                                 |                                  |                               |
|            | <b>REVENUE GRAND TOTALS</b>   | \$43,222,014.68    | \$41,646,139.00     | \$42,012,652.00     | \$42,159,171.00       | \$43,095,633.00      | 3%                              | \$1,082,981.00                   | \$936,462.00                  |
|            | <b>EXPENSE GRAND TOTALS</b>   | \$38,728,550.92    | \$42,833,549.00     | \$52,565,088.00     | \$46,876,061.42       | \$41,662,823.00      | (21%)                           | (\$10,902,265.00)                | (\$5,213,238.40)              |
|            | Net Grand Totals  | \$4,493,463.76     | (\$1,187,410.00)    | (\$10,552,436.00)   | (\$4,716,890.42)      | \$1,432,810.00       | (114%)                          | \$11,985,246.00                  | \$6,149,700.40                |