

Planning



Page Intentionally Left Blank



Description

The Planning Department is responsible for the long-term growth of the City. The department performs this planning effort primarily by implementing the General Plan, creating and refining land use policies, amending community plans and implementing the plans through enabling documents such as the Land Development Code. Updates take into account community values and priorities, state laws, development pressure and changing regional and citywide needs over time. Given the complex nature of these documents, the Department has been structured into three divisions, each having focused specialties and staff with varied technical disciplines: Community Planning & Implementation, Environment & Mobility Planning, and Financial & Administrative Services.

The Community Planning & Implementation Division is responsible for maintaining a comprehensive, citywide General Plan, Community Plans and other long-range plans. The Division also updates and amends the Land Development Code to implement the policy goals of these plans. The Division recently created a Housing Policy Section which tracks our annual housing data to be reported to Housing & Community Development (HCD); tracking state bills and prepares the department's Annual Housing Inventory Report. The Division also recently created a Historic Preservation Planning & Urban Design section which is responsible for the City's long-range historic preservation efforts, including developing historic preservation policies and regulations in support of the General Plan and Community Plans; preparation of historic context statements and surveys; and preparation and processing of new historic district nominations; along with Urban Design support for our comprehensive community plan updates.

The Environment & Mobility Planning Division is responsible for creating and implementing General Plan policies related to mobility and circulation, recreation, land use, conservation, resource management and environmental protection. The Division establishes citywide CEQA-specific policies and thresholds and conducts reviews of all City projects and other actions under CEQA. Mobility Planning includes long-range planning for all modes of transportation, including cars, transit-supportive connections, bicycle facilities, and pedestrian improvements.

The Financial & Administrative Services (F&AS) Division serves as the center for all financial, technical, and administrative activities for the Department. This Division is responsible for developing, updating and administering programs and plans that provide funding sources to assist in the department's operations as well as the financing of community serving infrastructure, such as roads, parks, recreation facilities, libraries, and fire and police stations. The Public Facilities Planning section updates General Plan implementation plans and policies. The section also administers the Development Impact Fee (DIF) program for the City.

The mission is:

To envision, plan, and create a world-class city

The vision is:

An innovative and collaborative leader in planning

Goals and Objectives

Goal 1: Balance growth, preservation, and conservation in our land use plans and programs

- Promote sustainable and responsible development
- Practice preservation of our natural, physical, and cultural environment

Goal 2: Foster public and community trust

- Improve transparency regarding our department efforts
- Promote inclusiveness, equity, and effective communication

Goal 3: Achieve operational efficiencies

- Enhance productivity with consideration of budget and overall City priorities
- Invest in staff development and technology

Key Performance Indicators

Performance Indicator	FY2018 Target	FY2018 Actual	FY2019 Target	FY2019 Estimate	FY2020 Target
Percent of achieved major milestones associated with environmental resource initiatives ¹	80%	47%	80%	83%	80%
Percent of achieved major milestones associated with planning initiatives	80%	83%	80%	95%	80%
Percent of achieved major milestones associated with policy implementation measures ²	N/A	N/A	80%	100%	80%
Percent of department's non-personnel expenditures (NPE) work program funded by grants ³	N/A	N/A	35%	35%	35%

1. For FY 2018 Actual, the KPI is below targeted 80% due to conducting additional analysis to address issue areas raised by stakeholders.

2. New KPI created in FY2019.

3. Refer to footnote #2.

Department Summary

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
FTE Positions (Budgeted)	64.95	64.95	62.75	(2.20)
Personnel Expenditures	\$ 7,531,388	\$ 8,263,712	\$ 8,328,706	\$ 64,994
Non-Personnel Expenditures	3,879,747	4,293,589	3,921,778	(371,811)
Total Department Expenditures	\$ 11,411,135	\$ 12,557,301	\$ 12,250,484	\$ (306,817)
Total Department Revenue	\$ 3,733,057	\$ 3,973,287	\$ 3,413,287	\$ (560,000)

General Fund

Department Expenditures

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Community Planning & Implementation	\$ 4,150,064	\$ 4,049,261	\$ 4,122,830	\$ 73,569
Environment & Mobility Planning	3,361,015	3,859,782	3,434,343	(425,439)
Planning	1,821,375	1,998,258	2,089,311	91,053
Total	\$ 9,332,454	\$ 9,907,301	\$ 9,646,484	\$ (260,817)

Department Personnel

	FY2018 Budget	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Community Planning & Implementation	32.95	26.95	27.75	0.80
Environment & Mobility Planning	21.00	27.00	24.00	(3.00)
Planning	11.00	11.00	11.00	0.00
Total	64.95	64.95	62.75	(2.20)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	\$ 195,816	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	148,437	-
Housing Affordability Program Addition of one-time non-personnel expenditures for the Housing Affordability Program.	0.00	100,000	-
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.	0.00	15,283	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	(27,029)	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(1.20)	(35,519)	-

Planning

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Park Project Development	(1.00)	(110,586)	-
Transfer of 1.00 FTE position and associated non-personnel expenditures to the Parks and Recreation Department.			
One-Time Additions and Annualizations	0.00	(250,000)	(30,000)
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2019.			
Contractual Services Reduction	0.00	(297,219)	-
Reduction of non-personnel expenditures related to contractual services for citywide planning efforts.			
Revised Revenue	0.00	-	(80,000)
Adjustment to reflect revised revenue projections.			
Total	(2.20) \$	(260,817) \$	(110,000)

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
PERSONNEL				
Personnel Cost	\$ 4,384,434	\$ 4,978,661	\$ 4,996,303	17,642
Fringe Benefits	3,146,954	3,285,051	3,332,403	47,352
PERSONNEL SUBTOTAL	7,531,388	8,263,712	8,328,706	64,994
NON-PERSONNEL				
Supplies	\$ 64,995	\$ 58,785	\$ 54,480	(4,305)
Contracts	1,476,170	1,335,141	862,629	(472,512)
Information Technology	241,282	232,893	381,330	148,437
Energy and Utilities	8,735	6,500	9,069	2,569
Other	9,885	10,270	10,270	-
NON-PERSONNEL SUBTOTAL	1,801,066	1,643,589	1,317,778	(325,811)
Total	\$ 9,332,454	\$ 9,907,301	\$ 9,646,484	(260,817)

Revenues by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Charges for Services	\$ 1,231,892	\$ 1,323,187	\$ 1,213,187	(110,000)
Licenses and Permits	16,940	-	-	-
Other Revenue	802	100	100	-
Total	\$ 1,249,634	\$ 1,323,287	\$ 1,213,287	(110,000)

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	1.00	1.00	1.00	\$ 33,605 - 40,459	38,482
20000024	Administrative Aide 2	1.00	1.00	1.00	45,444 - 54,769	45,444
20000116	Assistant Engineer-Traffic	3.00	3.00	3.00	61,752 - 74,407	210,566
20001083	Assistant Planning Director	1.00	1.00	1.00	33,863 - 185,643	149,394
20000167	Associate Engineer-Traffic	3.00	3.00	3.00	71,099 - 85,860	255,251
20000119	Associate Management Analyst	1.00	1.00	1.00	57,691 - 69,723	56,826
20000162	Associate Planner	9.00	9.00	9.00	65,061 - 84,515	651,597
20000539	Clerical Assistant 2	1.00	1.00	1.00	31,929 - 38,482	38,482
20000303	Community Development Specialist 4	1.00	1.00	0.00	71,249 - 86,311	-
20001168	Deputy Director	1.00	1.00	1.00	50,128 - 184,332	133,387

Planning

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Proposed	Salary Range	Total
20001179	Deputy Planning Director	1.00	1.00	1.00	50,128 - 184,332	133,387
20000105	Development Project Manager 3	4.00	4.00	5.00	81,949 - 99,074	465,316
20000924	Executive Assistant	1.00	1.00	1.00	46,475 - 56,208	53,276
20000290	Information Systems Analyst 2	1.00	2.00	2.00	57,691 - 69,723	127,414
20000998	Information Systems Analyst 4	1.00	1.00	1.00	71,249 - 86,311	86,311
20000669	Park Designer	4.00	4.00	3.00	71,141 - 85,903	242,948
20000680	Payroll Specialist 2	1.00	1.00	1.00	38,783 - 49,160	46,309
20001132	Planning Director	1.00	1.00	1.00	63,127 - 239,144	186,738
90001145	Planning Intern - Hourly	1.20	1.20	0.00	25,913 - 31,155	-
20000743	Principal Engineering Aide	2.00	1.00	1.00	53,351 - 64,610	64,610
20001222	Program Manager	3.00	3.00	3.00	50,128 - 184,332	328,528
20000015	Senior Management Analyst	2.00	2.00	2.00	63,342 - 76,578	152,007
20000918	Senior Planner	17.75	17.75	17.75	74,966 - 97,427	1,591,762
20000926	Senior Traffic Engineer	2.00	2.00	2.00	81,949 - 99,074	198,148
20000970	Supervising Management Analyst	1.00	1.00	1.00	71,249 - 86,311	86,311
	Bilingual - Regular					5,824
	Budgeted Vacancy Savings					(545,318)
	Infrastructure Registration Pay					72,333
	Landscape Architect Lic					12,885
	Overtime Budgeted					15,000
	Reg Pay For Engineers					77,802
	Vacation Pay In Lieu					15,283
FTE, Salaries, and Wages Subtotal		64.95	64.95	62.75		\$ 4,996,303

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Fringe Benefits				
Employee Offset Savings	\$ 29,190	\$ 30,004	\$ 31,463	1,459
Flexible Benefits	659,013	718,835	669,150	(49,685)
Medicare	67,420	71,495	72,003	508
Other Post-Employment Benefits	343,187	367,440	346,304	(21,136)
Retiree Medical Trust	4,692	6,280	6,158	(122)
Retirement 401 Plan	2,674	3,206	2,571	(635)
Retirement ADC	1,672,098	1,586,590	1,755,010	168,420
Retirement DROP	9,336	9,120	7,175	(1,945)
Risk Management Administration	56,492	63,180	68,096	4,916
Supplemental Pension Savings Plan	273,954	335,525	341,440	5,915
Unemployment Insurance	7,685	8,181	7,490	(691)
Workers' Compensation	21,211	85,195	25,543	(59,652)
Fringe Benefits Subtotal	\$ 3,146,954	\$ 3,285,051	\$ 3,332,403	\$ 47,352
Total Personnel Expenditures			\$ 8,328,706	

General Plan Maintenance Fund

Department Expenditures

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Community Planning & Implementation	\$ 1,844,272	\$ 1,743,508	\$ 2,297,508	\$ 554,000

Planning

Department Expenditures

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Environment & Mobility Planning	234,409	906,492	306,492	(600,000)
Total	\$ 2,078,681	\$ 2,650,000	\$ 2,604,000	(46,000)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Fiscal Year 2018 Fund Balance Addition of one-time non-personnel expenditures related to the fund's Fiscal Year 2018 carry forward balance for Community Plan Updates.	0.00 \$	404,000 \$	-
Reduction of Non-Personnel Expenditures Reduction of Miscellaneous Professional/Technical Services expenditures to balance with forecasted revenue from permit applications.	0.00	(450,000)	-
Revised Revenue Adjustment to reflect revised revenue projections.	0.00	-	(450,000)
Total	0.00 \$	(46,000) \$	(450,000)

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
NON-PERSONNEL				
Contracts	\$ 2,078,681	\$ 2,650,000	\$ 2,604,000	(46,000)
NON-PERSONNEL SUBTOTAL	2,078,681	2,650,000	2,604,000	(46,000)
Total	\$ 2,078,681	\$ 2,650,000	\$ 2,604,000	(46,000)

Revenues by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Licenses and Permits	\$ 2,475,543	\$ 2,650,000	\$ 2,200,000	(450,000)
Rev from Money and Prop	7,879	-	-	-
Total	\$ 2,483,423	\$ 2,650,000	\$ 2,200,000	(450,000)

Revenue and Expense Statement (Non-General Fund)

General Plan Maintenance Fund	FY2018 Actual	FY2019* Budget	FY2020 Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ -	\$ -	\$ 404,742
TOTAL BALANCE AND RESERVES	\$ -	\$ -	\$ 404,742
REVENUE			
Licenses and Permits	\$ 2,475,543	\$ 2,650,000	\$ 2,200,000
Revenue from Use of Money and Property	7,879	-	-
TOTAL REVENUE	\$ 2,483,423	\$ 2,650,000	\$ 2,200,000
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 2,483,423	\$ 2,650,000	\$ 2,604,742
OPERATING EXPENSE			
Contracts	\$ 2,078,681	\$ 2,650,000	\$ 2,604,000
TOTAL OPERATING EXPENSE	\$ 2,078,681	\$ 2,650,000	\$ 2,604,000
TOTAL EXPENSE	\$ 2,078,681	\$ 2,650,000	\$ 2,604,000
BALANCE	\$ 404,742	\$ -	\$ 742
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 2,483,423	\$ 2,650,000	\$ 2,604,742

* At the time of publication, financial statements for Fiscal Year 2019 were not available. Therefore, the all Fiscal Year 2019 Revenues, Expenditures, and Fund Balances reflect those amounts as published in the Fiscal Year 2019 Adopted Budget. Fiscal Year 2020 Beginning Fund Balance reflects the projected Fiscal Year 2019 Ending Fund Balance based on updated Revenue and Expenditure Projections.



Page Intentionally Left Blank

Public Facilities Planning

Department Summary

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
FTE Positions (Budgeted)	16.35	18.00	18.00	0.00
Personnel Expenditures	\$ 2,031,576	\$ 2,306,560	\$ 2,307,861	\$ 1,301
Non-Personnel Expenditures	684,049	765,401	789,127	23,726
Total Department Expenditures	\$ 2,715,625	\$ 3,071,961	\$ 3,096,988	\$ 25,027
Total Department Revenue	\$ 2,710,025	\$ 3,071,961	\$ 3,105,671	\$ 33,710

Facilities Financing Fund

Department Expenditures

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Public Facilities Planning	\$ 2,715,625	\$ 3,071,961	\$ 3,096,988	\$ 25,027
Total	\$ 2,715,625	\$ 3,071,961	\$ 3,096,988	\$ 25,027

Department Personnel

	FY2018 Budget	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Public Facilities Planning	16.35	18.00	18.00	0.00
Total	16.35	18.00	18.00	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	\$ 356,917	-
Relocation to 101 Ash Street Addition of one-time non-personnel expenditures related to relocation into the 101 Ash Street building.	0.00	33,710	-
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.	0.00	5,548	-
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	(4,247)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2019.	0.00	(71,975)	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(74,983)	-
Rent Reclassification Reclassification of rent expenditures from discretionary to non-discretionary.	0.00	(219,943)	-

Public Facilities Planning

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Revised Revenue	0.00	-	33,710
Revised Revenue Adjustment to reflect revised revenue projections.			
Total	0.00 \$	25,027 \$	33,710

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
PERSONNEL				
Personnel Cost	\$ 1,131,261	\$ 1,321,054	\$ 1,362,099	41,045
Fringe Benefits	900,315	985,506	945,762	(39,744)
PERSONNEL SUBTOTAL	2,031,576	2,306,560	2,307,861	1,301
NON-PERSONNEL				
Supplies	\$ 10,062	\$ 10,000	\$ 8,000	(2,000)
Contracts	544,061	357,014	677,666	320,652
Information Technology	129,051	176,604	101,621	(74,983)
Energy and Utilities	395	1,190	1,190	-
Other	480	500	500	-
Transfers Out	-	219,943	-	(219,943)
Capital Expenditures	-	150	150	-
NON-PERSONNEL SUBTOTAL	684,049	765,401	789,127	23,726
Total	\$ 2,715,625	\$ 3,071,961	\$ 3,096,988	25,027

Revenues by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Charges for Services	\$ 2,655,171	\$ 3,021,361	\$ 3,055,071	33,710
Licenses and Permits	53,000	50,000	50,000	-
Rev from Money and Prop	(3,321)	600	600	-
Transfers In	5,176	-	-	-
Total	\$ 2,710,025	\$ 3,071,961	\$ 3,105,671	33,710

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000024	Administrative Aide 2	1.00	1.00	1.00	\$ 45,444 - 54,769	\$ 46,815
20000143	Associate Engineer-Civil	0.00	1.00	1.00	71,099 - 85,860	80,787
20000119	Associate Management Analyst	2.00	3.00	3.00	57,691 - 69,723	165,252
20000290	Information Systems Analyst 2	0.00	1.00	1.00	57,691 - 69,723	68,080
20000743	Principal Engineering Aide	2.00	1.00	1.00	53,351 - 64,610	64,610
20001222	Program Manager	1.00	1.00	1.00	50,128 - 184,332	122,709
20000885	Senior Civil Engineer	1.00	1.00	1.00	81,949 - 99,074	99,074
20000015	Senior Management Analyst	6.00	6.00	6.00	63,342 - 76,578	442,403
20000970	Supervising Management Analyst	2.00	2.00	2.00	71,249 - 86,311	172,622
90000970	Supervising Management Analyst - Hourly	0.35	0.00	0.00	71,249 - 86,311	-
20000756	Word Processing Operator	1.00	1.00	1.00	33,605 - 40,459	40,459
	Adjust Budget To Approved Levels					9,835
	Bilingual - Regular					1,456

Public Facilities Planning

Personnel Expenditures

Job Number Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Proposed	Salary Range	Total
Infrastructure Registration Pay					11,868
Overtime Budgeted					11,720
Reg Pay For Engineers					14,861
Vacation Pay In Lieu					9,548
FTE, Salaries, and Wages Subtotal	16.35	18.00	18.00		\$ 1,362,099

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Fringe Benefits				
Employee Offset Savings	\$ 9,858	\$ 10,535	\$ 10,022	(513)
Flexible Benefits	193,601	225,768	223,600	(2,168)
Medicare	16,363	17,766	18,046	280
Other	32	-	-	-
Other Post-Employment Benefits	96,032	110,232	111,312	1,080
Retiree Medical Trust	717	1,223	1,152	(71)
Retirement 401 Plan	1,587	1,391	1,435	44
Retirement ADC	488,022	496,745	457,211	(39,534)
Retirement DROP	6,529	4,810	8,805	3,995
Risk Management Administration	15,789	18,954	21,888	2,934
Supplemental Pension Savings Plan	58,355	78,403	78,554	151
Unemployment Insurance	2,016	2,171	2,035	(136)
Workers' Compensation	11,412	17,508	11,702	(5,806)
Fringe Benefits Subtotal	\$ 900,315	\$ 985,506	\$ 945,762	(39,744)
Total Personnel Expenditures			\$ 2,307,861	

Public Facilities Planning

Revenue and Expense Statement (Non-General Fund)

Facilities Financing Fund	FY2018 Actual	FY2019* Budget	FY2020 Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 6,361	\$ 4,465	\$ 50,422
Continuing Appropriation - CIP	-	-	71,975
TOTAL BALANCE AND RESERVES	\$ 6,361	\$ 4,465	\$ 122,397
REVENUE			
Charges for Services	\$ 2,655,171	\$ 3,021,361	\$ 3,055,071
Licenses and Permits	53,000	50,000	50,000
Revenue from Use of Money and Property	(3,321)	600	600
Transfers In	5,176	-	-
TOTAL REVENUE	\$ 2,710,025	\$ 3,071,961	\$ 3,105,671
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 2,716,386	\$ 3,076,426	\$ 3,228,069
OPERATING EXPENSE			
Personnel Expenses	\$ 1,131,261	\$ 1,321,054	\$ 1,362,099
Fringe Benefits	900,315	985,506	945,762
Supplies	10,062	10,000	8,000
Contracts	544,061	357,014	677,666
Information Technology	129,051	176,604	101,621
Energy and Utilities	395	1,190	1,190
Other Expenses	480	500	500
Transfers Out	-	219,943	-
Capital Expenditures	-	150	150
TOTAL OPERATING EXPENSE	\$ 2,715,625	\$ 3,071,961	\$ 3,096,988
TOTAL EXPENSE	\$ 2,715,625	\$ 3,071,961	\$ 3,096,988
RESERVES			
Continuing Appropriation - CIP	\$ -	\$ -	\$ 71,975
TOTAL RESERVES	\$ -	\$ -	\$ 71,975
BALANCE	\$ 761	\$ 4,465	\$ 59,105
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 2,716,386	\$ 3,076,426	\$ 3,228,069

* At the time of publication, financial statements for Fiscal Year 2019 were not available. Therefore, the Fiscal Year 2019 Revenues, Expenditures, and Fund Balances reflect those amounts as published in the Fiscal Year 2019 Adopted Budget. Fiscal Year 2020 Beginning Fund Balance reflects the projected Fiscal Year 2019 Ending Fund Balance based on updated Revenue and Expenditure Projections for Fiscal Year 2019.