

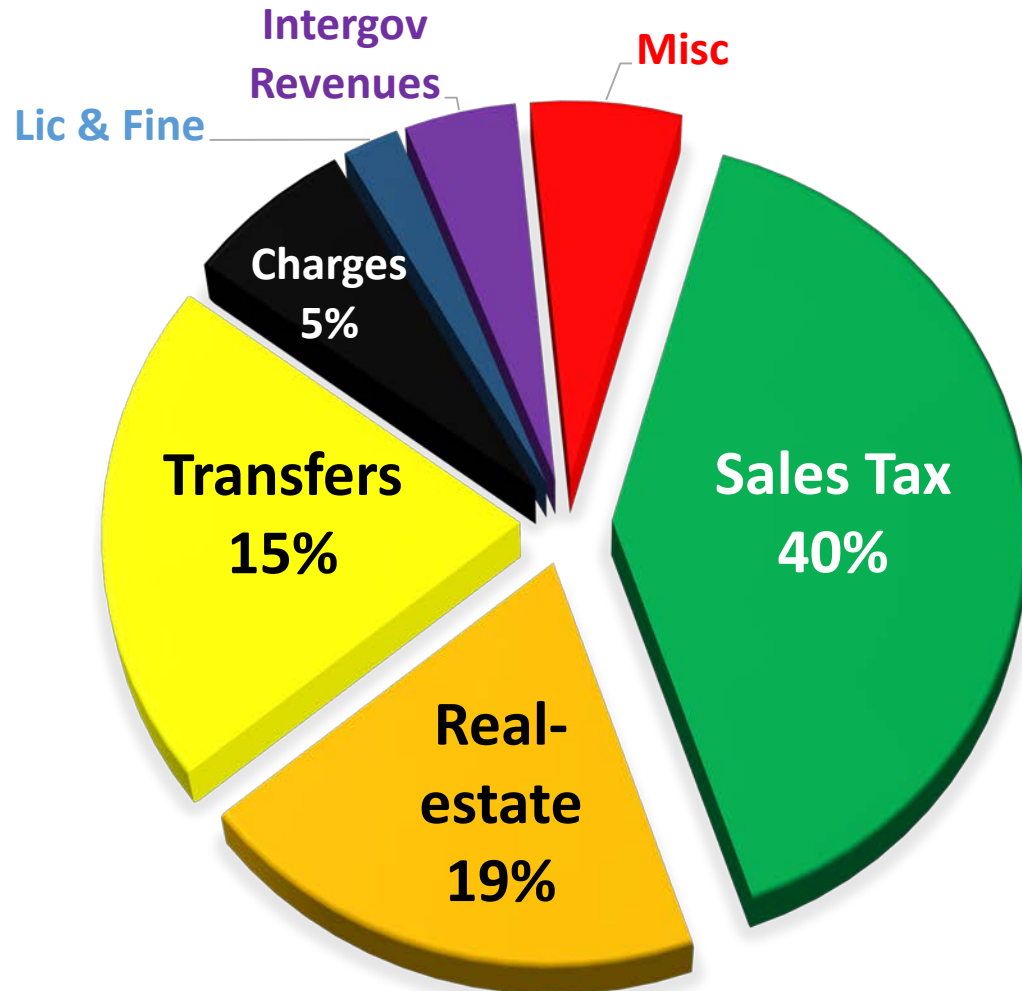


2019 BUDGET

- **\$53.2 Million Budget**
- **General Government Budget Decreased**
- **General Fund & Special Revenue Funds Increased**
- **Enterprise Funds Decreased**

2019 GENERAL FUND

2.2% Total Revenue

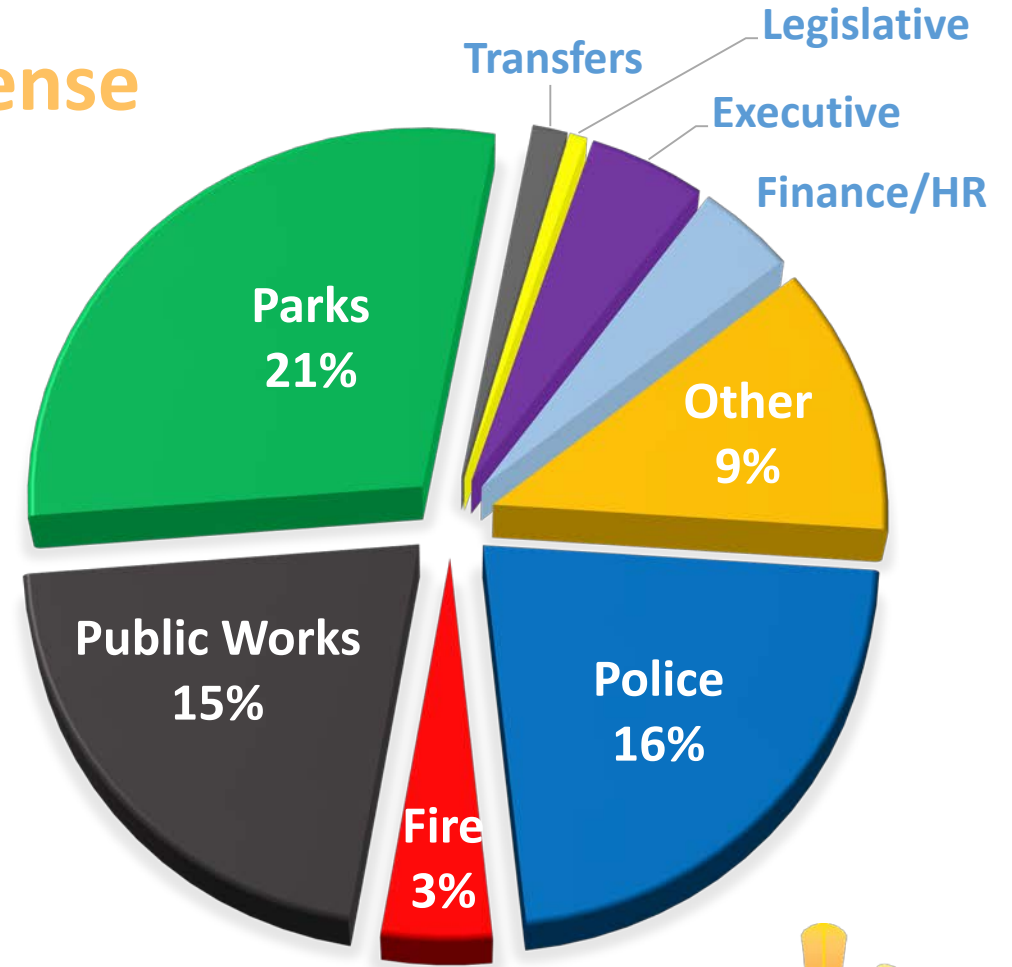


- Sales Tax Growth Projected
- Real-estate Increased
- Transfer Required
- Charge Increase Flat
- Intergovernmental Decreased

2019 GENERAL FUND

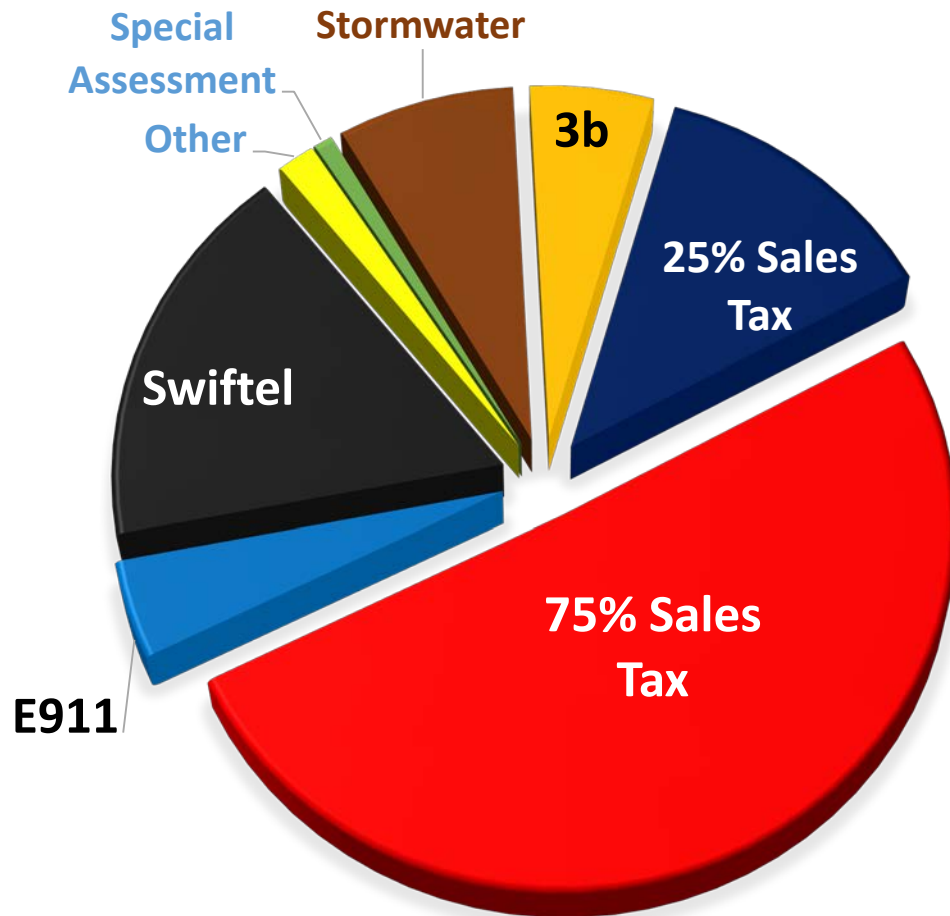
2.5% Total Expense

- Legislative - decreased
- Executive - increased
- Other - increased
- Police - increased
- Public Works - decreased
- Parks - increased



2019 SPECIAL REVENUE FUND

2.8% Total Expense

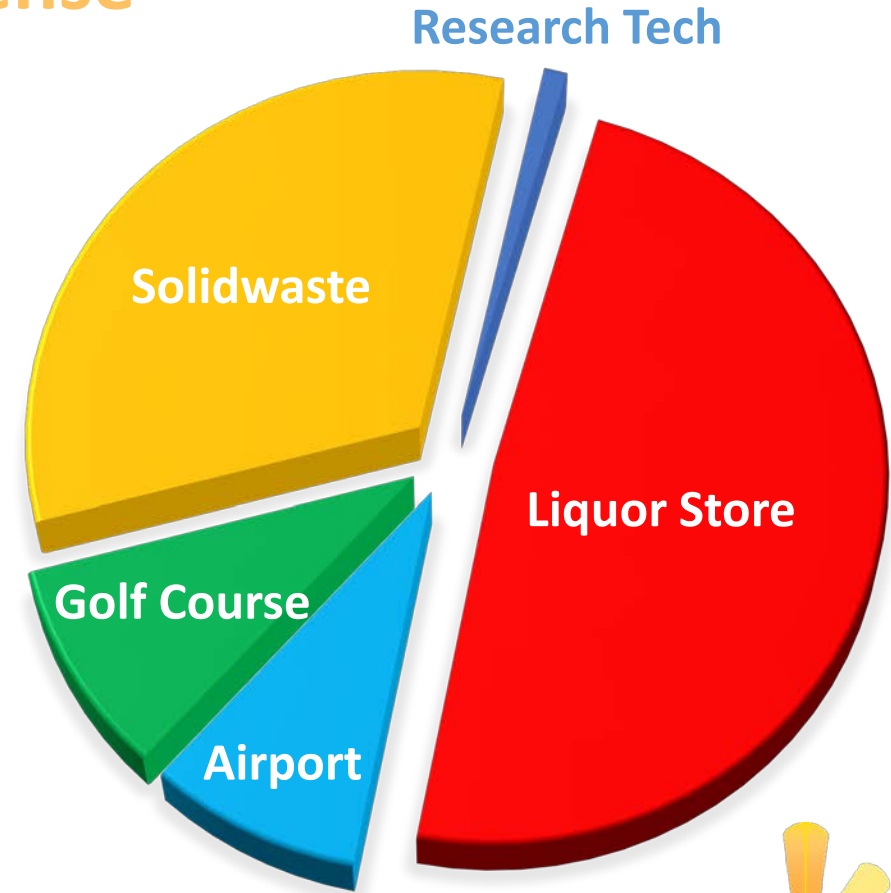


- 3% Sales Tax Rev
- 25% & 75% Capital Projects
- E911 New Dispatcher
- 3B and Pillow Tax Slight Increase

2019 ENTERPRISE FUND

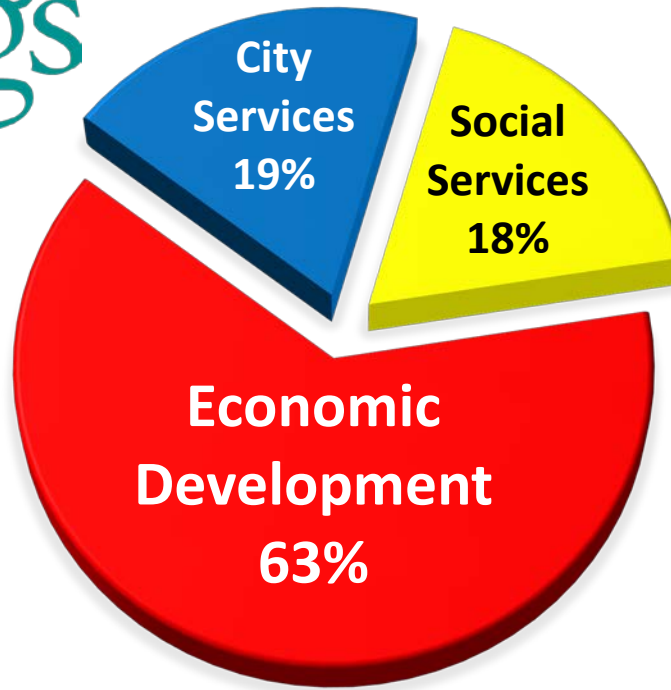
-2.3% Total Expense

- Liquor Decrease
- Airport Improvement
- Solid Waste less Capital





\$1,659,700



Boys & Girls Club	175,000	175,000
Transit Authority	95,000	95,000
Youth Mentoring	3,000	4,000
Domestic Abuse Shelter	16,500	17,500
Empowerment Project	-	2,500
SDSU Safe Ride	5,200	5,200
Total Social Services	294,700	299,200

	<u>2018</u>	<u>2019</u>
EDC	215,000	215,000
Research Park	150,000	150,000
CVB	485,000	489,500
CVB - Downtown Sundown	30,000	30,000
Chamber	57,000	27,000
Chamber - Downtown	-	30,000
Downtown Grant	50,000	50,000
SDSU Student Promotion	50,000	50,000
Farmers Market	4,000	4,000

Total Economic 1,041,000 1,045,500

Health System	50,000	50,000
Community Band	8,000	8,000
Crime Stoppers	2,000	2,000
Ice Skating Association	4,000	4,000
Humane Society	9,000	40,000
School District	190,000	190,000
Christmas Decoration	11,000	11,000
Fourth of July	15,000	15,000
Arts Council	25,000	35,000

Total City Related 305,000 315,000