

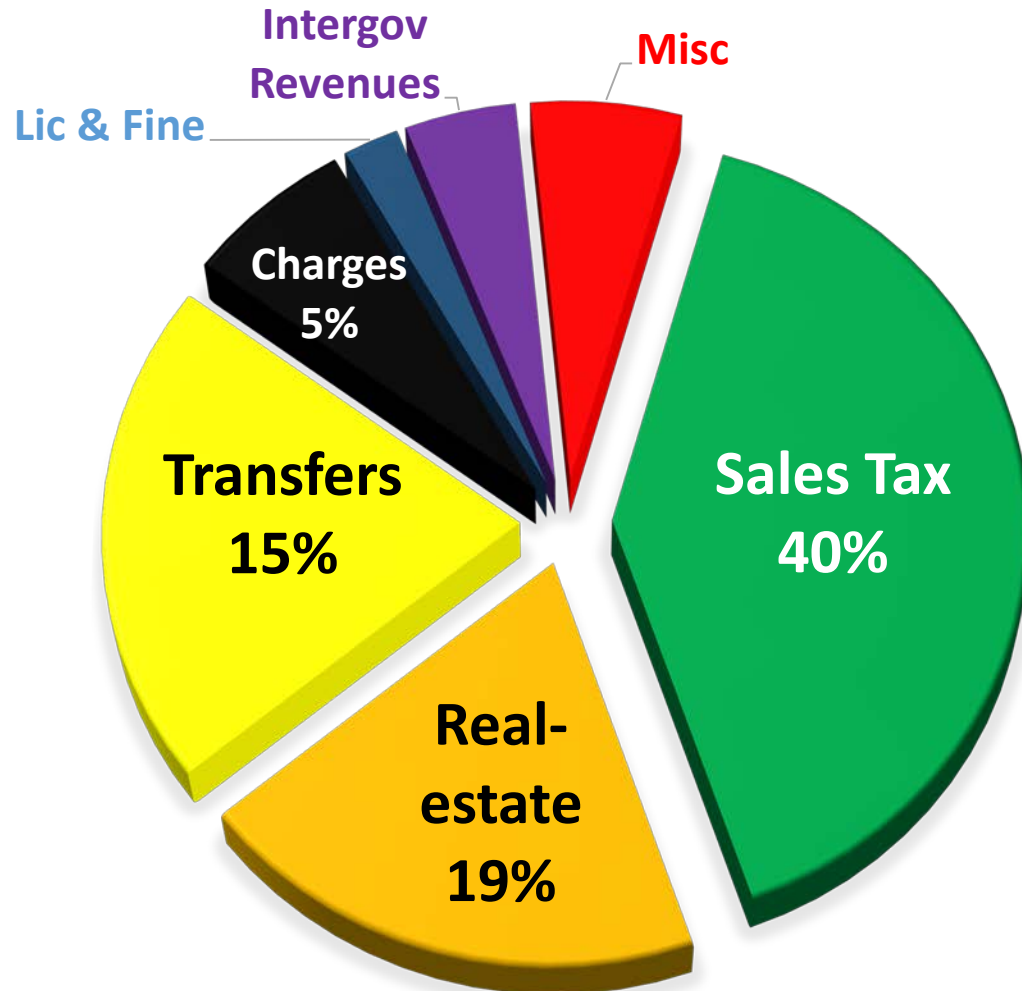


## 2019 BUDGET

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

# 2019 GENERAL FUND

2.2% Total Revenue

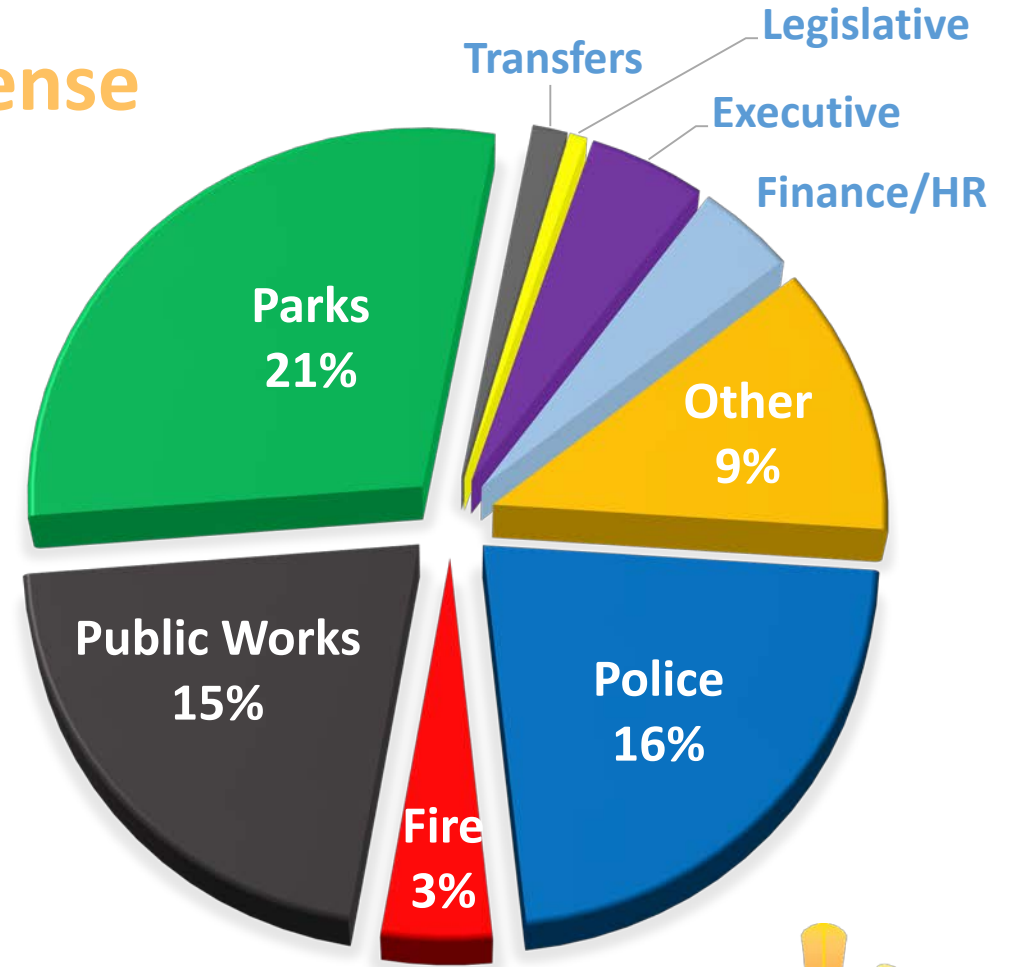


- Sales Tax Growth Projected
- Real-estate Increased
- Transfer Required
- Charge Increase Flat
- Intergovernmental Decreased

# 2019 GENERAL FUND

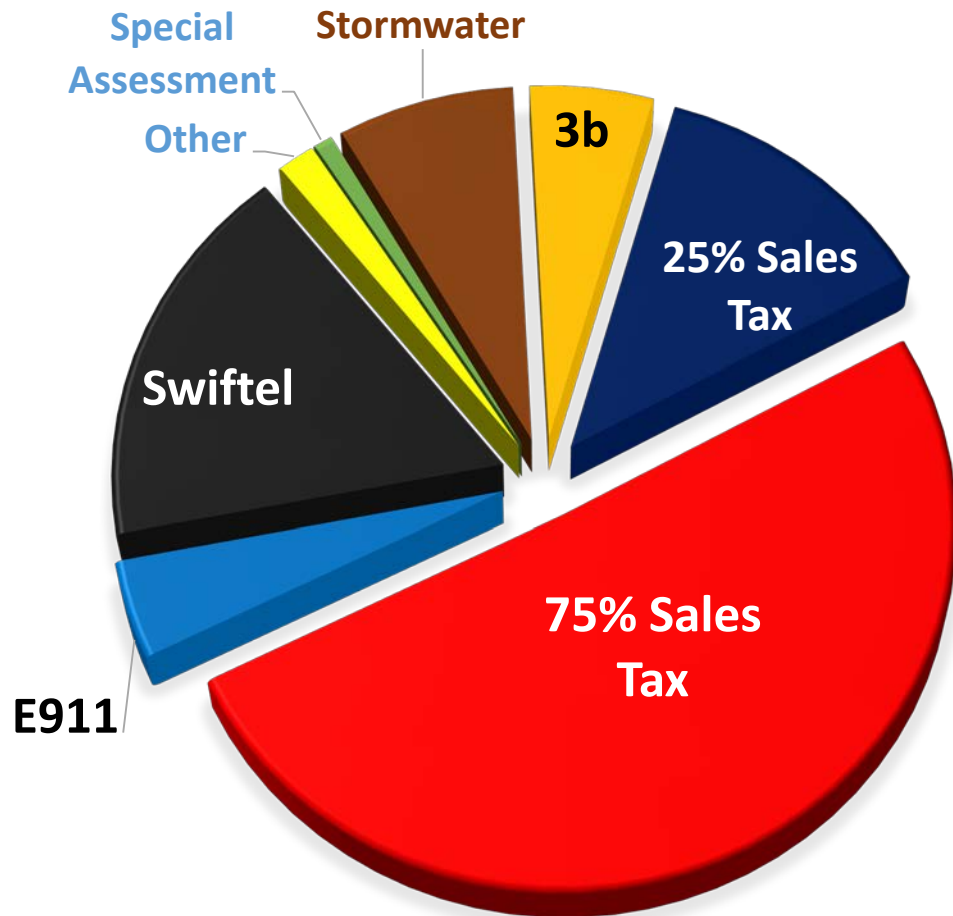
2.5% Total Expense

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



# 2019 SPECIAL REVENUE FUND

2.8% Total Expense

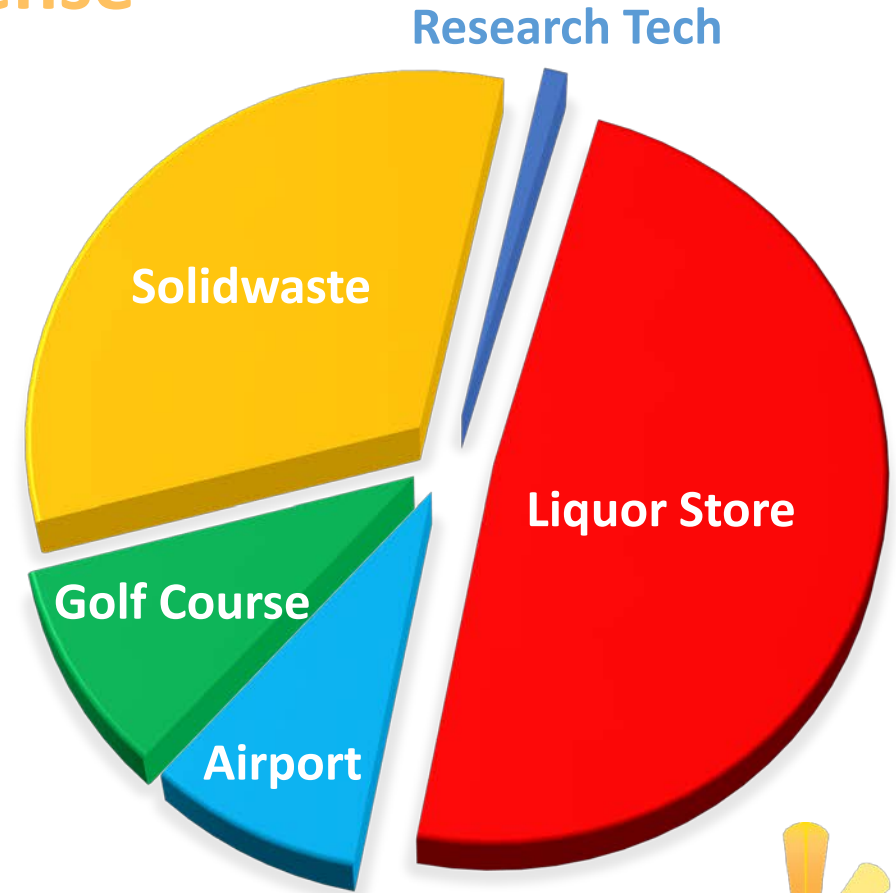


- 3% Sales Tax Rev
- 25% & 75% Capital Projects
- E911 New Dispatcher
- 3B and Pillow Tax Slight Increase

# 2019 ENTERPRISE FUND

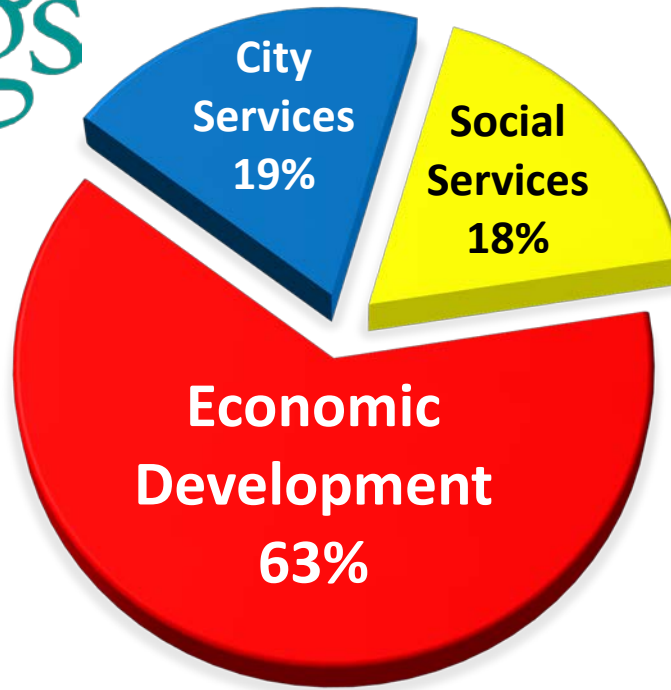
-2.3% Total Expense

- 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
<b>Total Social Services</b>	<b>294,700</b>	<b>299,200</b>

	<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
<del>Humane Society</del>	<del>9,000</del>	<del>40,000</del>
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**