Fiscal Year 2019/20
Total City Available Resources $1.83B

Use of Reserve Balance $297.4
- Existing Bond Proceeds: $79.5
- Other Resources: $217.9

Taxes $256.4
- Sales and Use Tax: $210.5
- Secondary Property Tax: $41.7
- Transient Occupancy Tax: $4.2

Intergovernmental $258.2
- State Shared Revenues: $181.5
- Federal Grants: $42.6
- State/County/Other Grants: $34.1

New Bond Proceeds $184.8

Other $209.4
- Fines & Forfeitures: $5.4
- Licenses & Fees: $43.6
- Community Facilities Districts: $35.9
- Miscellaneous: $87.8
- Reimb & Grants Carryover: $36.7

Sales and Charges for Services $518.7
- General: $33.8
- Culture & Recreation: $9.4
- Enterprise: $475.5

Self-Insurance Trust Fund $105.1

Dollars in Millions
Fiscal Year 2019/20
Total City Budget by Fund  $1.83B

- Contingency: $97.2
  - General Contingency: $89.6
  - CFD Contingency*: $7.6
- Carryover: $253.5
  - CIP Carryover: $167.5
  - Non-CIP Carryover: $86.0
- Self-Insurance Trust Funds: $107.0
- Bond Funds: $195.9
- Debt Service: $217.2
- Restricted Funds: $343.9
- Grant Funds: $41.1
- General Fund: $393.7
  - Operations and Capital: $180.5

*CFD = Community Facilities Districts

Dollars in Millions
Fiscal Year 2019/20
Total City Budget by Expenditure Categories  $1.83B

- Personal Services $451.3
- Other Services $221.6
- Commodities $98.7
- Purchased Capital $13.1
- Debt Service $220.1
- Capital Improvement Program $329.1
- Self-Insurance Trust Funds $107.0
- CIP Carryover: $167.5
- Non-CIP Carryover: $86.0
- CFD*: $28.3
- Joint Ventures: $10.1
- Other $38.4
- Contingency $97.2

*CFD = Community Facilities Districts

Dollars in Millions
Fiscal Year 2019/20
General Governmental Funds Available Resources $457.7M*

- Other Revenues $26.9
  - Fines & Forfeitures: $5.0
  - Licenses & Fees: $20.5
  - Miscellaneous: $1.4
- Transfers In $3.5
- Use of Reserve Balance* $8.7
- Sales and Charges for Service $12.4
- Intergovernmental $143.0
  - Urban Revenue Sharing: $65.7
  - State Shared Sales Tax: $50.6
  - Vehicle License Tax: $21.1
  - Intergovt Agreements: $5.6
- Enterprise Fund Contribution $110.6
- Sales and Use Tax $152.6
  - General Fund $126.3
  - Quality of Life $26.3

Note: All Quality of Life revenues are committed to Public Safety

Dollars in Millions

*Excludes $13.1M General Governmental Funds Carryover
Fiscal Year 2019/20
General Governmental Funds Budget by Department $457.7M*

- Transfers Out $53.1
  - Arts & Culture fund transfer: $10.3
  - Capital fund transfer: $16.6
  - Transit fund transfer: $17.0
  - Economic Correction transfer: $1.0
  - Transfers to other funds: $8.2

- Police $183.3
- Municipal Court $8.1
- Public Safety Total: $273.9 59.8%
- Police: 40.0%
- Municipal Court: 1.8%
- Fire & Medical Svcs: 18.0%

- Other Departments $54.4
- Infrastructure Support $37.6
- Community Services $11.8
- Parks & Library $26.9
- Fire and Medical Services $82.5

*Excludes $13.1M General Governmental Funds Carryover
Fiscal Year 2019/20
General Governmental Funds Budget
by Expenditure Categories $457.7M*

- Personal Services
  - Salary $201.1
  - Pension $68.3
  - Other $58.5
  - $327.9 (71.6%)

- Other Services
  - $63.6 (13.9%)

- Commodities
  - $13.1 (2.9%)

- Transfers to other funds
  - $53.1 (11.6%)

*Excludes $13.1M General Governmental Funds Carryover