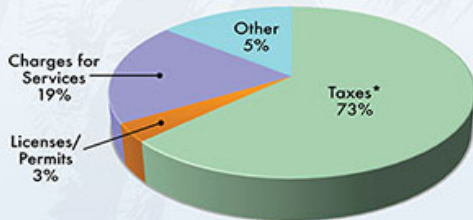


BUDGET IN BRIEF

The General Fund pays for various City services such as fire, law enforcement, and parks and recreation, which contribute to the quality of life of our community, as well as economic development, planning and building services, and internal support functions such as finance and human resources. The general government programs and services are financed through several major revenue categories:

REVENUES

*Includes Property/Sales Taxes



SALES TAX

Sales tax is the largest single revenue source for the City. For every \$100 in purchases, residents pay \$8.25 in sales tax. Of this amount, the City receives \$1.45. The majority of the \$8.25 in sales tax benefits the State.

PROPERTY TAX

Property tax is the second largest revenue source. For every \$1,000 in property taxes paid by residents, the City receives \$148. The majority of property taxes support local schools.

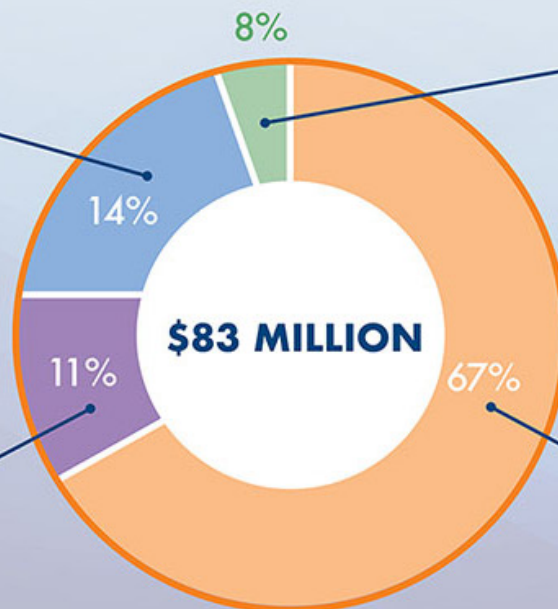
GENERAL FUND EXPENSES 2019/20

COMMUNITY DEVELOPMENT & PUBLIC WORKS

- Building Inspections/Permits
- Planning and Transportation
- Public Works & Engineering
- Streets, Sidewalks, & Tree Maintenance
- *Large scale engineering infrastructure projects are paid for in the Capital Improvement Programs budget.

CITYWIDE INTERNAL SUPPORT DEPARTMENTS

- Human Resources
- Finance
- City Attorney
- City Administration
- City Council



COMMUNITY SERVICES

Services & programs that make Vista unique

- Parks, Fields, Trails
- Recreation Programs
- Public Arts programs
- Senior Services
- Youth & Adult programs
- Moonlight Amphitheatre
- Wave Waterpark

PUBLIC SAFETY

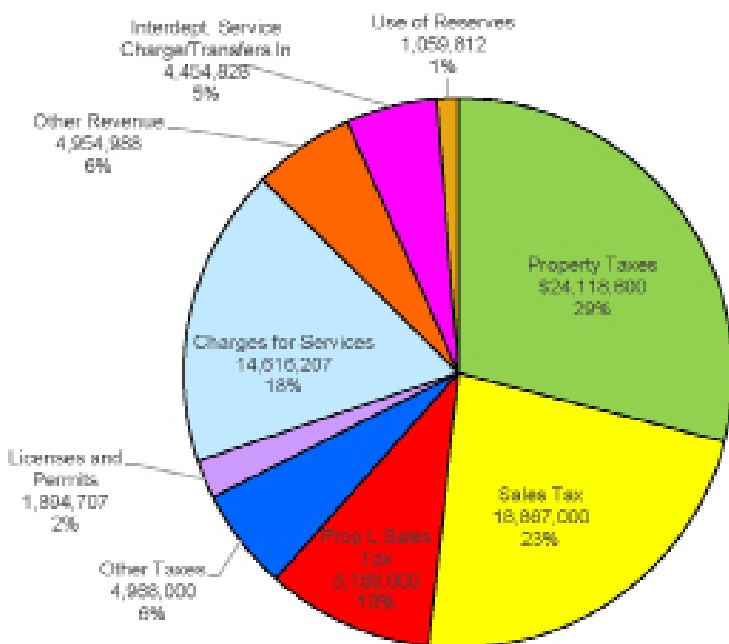
This expense protects the community and is divided between the City's Fire & Emergency services and the San Diego Sheriff's contract services.

GENERAL FUND REVENUE SUMMARY BY TYPE

CITY OF VISTA

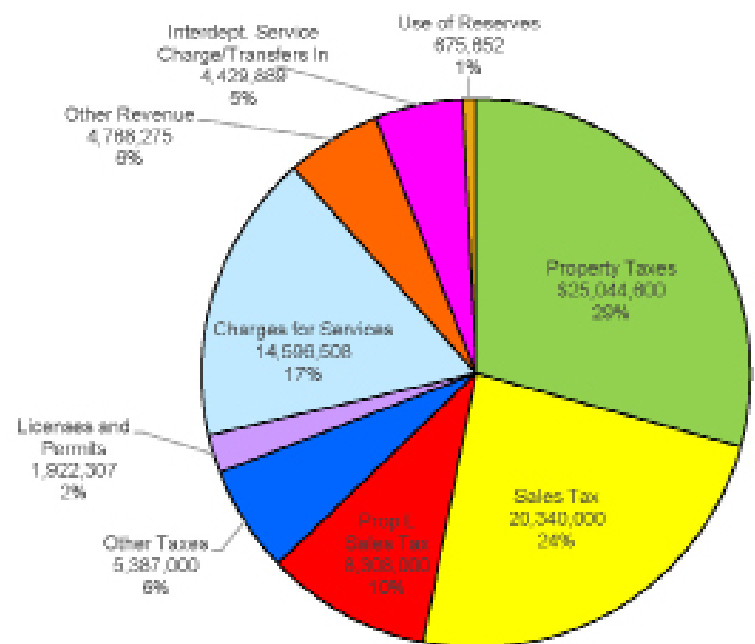
	Actual 2018/17	Actual 2017/18	Original Budget 2018/19	Revised Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
REVENUES						
Property Tax	21,845,876	23,012,405	23,381,000	23,381,000	24,118,600	25,044,600
Sales Tax	19,245,171	18,691,651	17,725,000	17,725,000	18,867,000	20,340,000
Other Taxes	4,920,785	4,971,663	4,705,000	4,705,000	4,968,000	5,387,000
TOTAL TAXES	\$46,011,832	\$46,675,719	\$45,811,000	\$45,811,000	\$47,953,600	\$50,771,600
Licenses & Permits	1,935,860	1,912,533	1,829,207	1,829,207	1,894,707	1,922,307
Intergovernmental	962,897	765,138	404,459	561,173	294,600	251,600
Charges for Services	12,408,490	14,941,377	13,748,731	14,148,127	14,616,207	14,596,508
Fines & Forfeitures	1,767,466	1,888,953	1,514,022	1,514,022	1,501,022	1,511,022
Use of Money & Property	1,307,033	956,836	1,991,715	1,991,715	2,308,470	2,366,607
Assessments	224	0	0	0	0	0
Other Revenue	968,993	2,762,262	480,320	558,051	850,896	636,846
TOTAL OTHER REVENUE	\$19,430,963	\$23,128,100	\$19,968,454	\$20,598,306	\$21,465,902	\$21,287,090
Proposition I Sales Tax	7,463,296	7,985,924	8,054,000	8,054,000	8,166,000	8,303,000
TOTAL REVENUES	\$72,895,891	\$77,739,742	\$73,033,454	\$74,463,305	\$77,585,502	\$80,386,690
OTHER SOURCES						
Interdepartmental Service Charges	3,217,008	3,297,385	3,981,393	3,981,393	3,951,427	3,953,917
Operational Transfers In	1,367,040	606,298	387,600	387,600	503,401	475,972
Reserve Use-Operations	0	0	471,191	471,191	1,059,812	675,652
SUBTOTAL	\$77,489,939	\$81,643,425	\$78,673,638	\$79,303,489	\$83,100,142	\$85,472,231

GENERAL FUND REVENUES BY TYPE: \$83,100,142



General Fund Revenue By Type
2019/2020
\$83,100,142

GENERAL FUND REVENUES BY TYPE: \$85,472,231



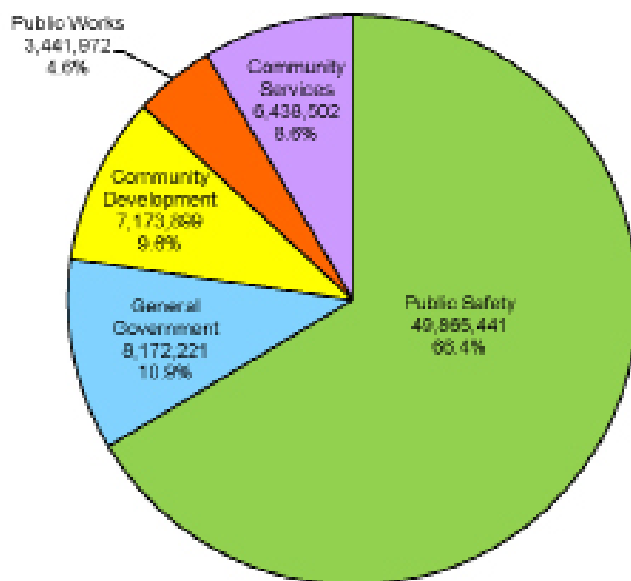
General Fund Revenue By Type
2020/2021
\$85,472,231

GENERAL FUND EXPENSE SUMMARY BY CATEGORY

CITY OF VISTA

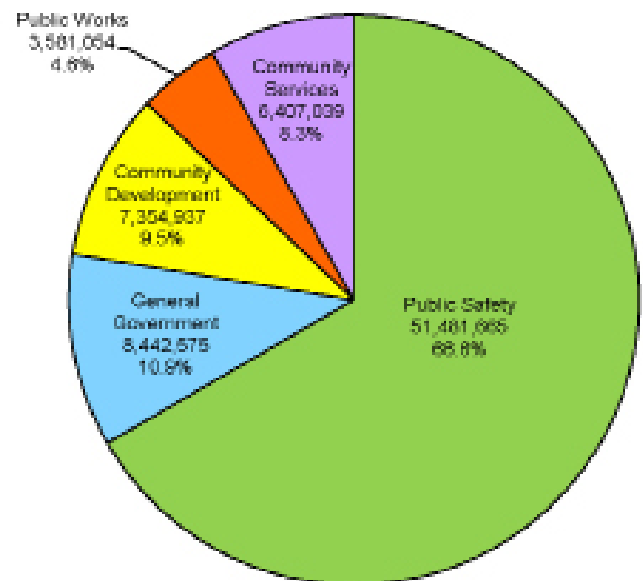
	Actual 2018/17	Actual 2017/18	Original Budget 2018/19	Revised Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21
EXPENSES						
General Government	9,694,876	7,627,137	8,154,008	8,349,430	8,172,221	8,442,575
Public Safety	43,160,255	42,737,781	48,000,618	48,679,863	49,885,441	51,481,685
Community Development	5,942,841	6,580,308	7,333,542	7,340,295	7,173,889	7,354,937
Public Works	3,154,755	3,134,926	3,345,834	3,873,995	3,441,972	3,581,064
Recreation & Community Services	5,309,899	5,348,344	5,891,296	6,089,455	6,438,502	6,407,039
TOTAL EXPENSES	67,262,665	65,428,494	70,725,298	72,333,039	75,092,035	77,267,270
OTHER USES						
Transfers Out	1,333,142	6,024,271	1,075,587	1,631,728	1,011,589	1,098,859
Transfers Out-CIP	6,511,682	508,355	0	0	0	0
Transfers Out-Proposition L debt service	5,762,950	5,944,273	6,111,250	6,111,250	6,283,250	6,470,750
SUBTOTAL	80,870,449	77,903,399	77,912,115	80,076,015	82,396,884	84,836,879
Transfers Out-Proposition L reserve	467,520	786,629	737,729	737,729	677,729	632,229
TOTAL EXPENSES & USES	81,337,969	78,690,022	78,649,844	80,813,744	83,064,613	85,469,108

GENERAL FUND EXPENDITURES BY CATEGORY: \$75,092,035
(Excluding transfers out of \$7,972,578)



General Fund Expenditures By Category
2019/2020
\$75,092,035

GENERAL FUND EXPENDITURES BY CATEGORY: \$77,267,270
(Excluding transfers out of \$8,201,838)



General Fund Expenditures By Category
2020/2021
\$77,267,270