

**Council Budget Questions and Requests for Information**  
**2022-23 Manager's Recommended Budget**  
**Question #4**

**QUESTION:** Can you provide a breakdown of the Downtown Service District Budget?

**RESPONDENT:** Matt Brinkley, Assistant Business Management Director

**RESPONSE:** The budgeted revenues and expenditures for the Downtown Service District for the last 5 years are listed below:

<b>Downtown Service District</b>					
	<u>FY22</u>	<u>FY21</u>	<u>FY20</u>	<u>FY19</u>	<u>FY18</u>
<b>Revenues:</b>					
Property Tax	391,000	382,000	372,000	361,000	311,610
Orange County (Launch)	73,500	73,500	73,500	73,500	73,500
Interest	1,000	1,000	1,000	1,000	528
Fund Balance	-	454	9,607	-	-
<b>Total</b>	<b>465,500</b>	<b>456,954</b>	<b>456,107</b>	<b>435,500</b>	<b>385,638</b>
 <b>Expenditures:</b>					
Groundskeeper	62,177	59,954	59,107	56,597	54,338
Downtown Partnership	150,000	140,000	140,000	125,000	120,000
Launch	147,000	147,000	147,000	137,000	103,500
140 West	100,000	110,000	110,000	110,000	105,000
Reserve	6,323	-	-	6,903	2,800
<b>Total</b>	<b>465,500</b>	<b>456,954</b>	<b>456,107</b>	<b>435,500</b>	<b>385,638</b>