



CITY OF SAN DIEGO
PROPOSED BUDGET

PETCO Park

May 8, 2015

FY: 2016



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Fiscal Year 2016 Proposed Budget Non-General Fund Department Summary

Non-General Fund	FY 2015 FTE Adopted Budget	FY 2016 FTE Proposed Budget	Change from FY 2015 Adopted Budget
PETCO Park Fund	1.00 \$17,542,842	1.00 \$16,053,770	0.00 (\$1,489,072)
Total	1.00 \$17,542,842	1.00 \$16,053,770	0.00 (\$1,489,072)

FY: 2016

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Summary of Major Changes Non-General Funds

PETCO Park Fund

- Reduction of \$1.4 million in non-personnel expenditures for debt service payments due to bond refunding
- Reduction of one-time expenditures of \$100,500 for replacement of palm trees in Fiscal Year 2015
- Reduction of \$516,676 in revenue transferred from the Transient Occupancy Tax (TOT) Fund to support PETCO Park operations
- Addition of \$12,952 in non-personnel expenditures related to the Joint Ballpark Operating Expense (JBOE)