

Special Promotional Programs

Fiscal Year 2017 Proposed Budget

May 9, 2016

City Council Budget Review Committee Hearing

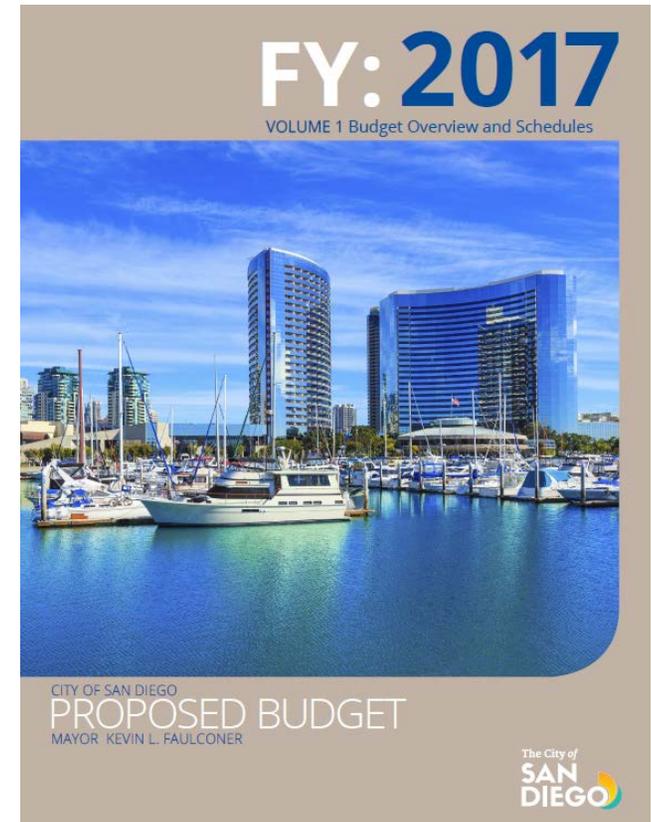
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Description

- ❖ Special promotional programs are intended to advance the City's economy by promoting the City of San Diego as a visitor destination in the national and international marketplace.
- ❖ The Special Promotional Programs Department supports programs that increase hotel occupancy and attract industry resulting in the generation of Transient Occupancy Tax (TOT) and other revenue.
- ❖ The Department's programs are funded by TOT revenue to develop, maintain, and enhance visitor-related facilities and support the promotion of the City's cultural amenities and natural attractions.





NON-GENERAL FUNDS EXPENDITURES SUMMARY

Fund Name	FY 2016 Adopted		FY 2017 Proposed		Change from FY 2016 Adopted to FY 2017 Proposed	
	FTE	Budget	FTE	Budget	FTE	Budget
Transient Occupancy Tax	0.00	95,008,476	0.00	108,891,830	0.00	13,883,354
TOTAL	0.00	\$95,008,476	0.00	\$108,891,830	0.00	\$13,883,354



Transient Occupancy Tax

HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

Significant Budget Adjustments	FTE	Expenditures	Revenue
Safety and Maintenance of Visitor-Related Facilities: Reimbursements to the General Fund for expenditures associated with the safety and maintenance of visitor related facilities.	0.00	\$9,799,035	-
One-Cent Discretionary: Adjustment to reflect the increase in One-Cent TOT to support the General Fund.	0.00	2,039,661	-
Penny for the Arts Funding: Adjustment to reflect the addition of expenditures for the Penny for the Arts Blueprint allocation.	0.00	1,447,396	-
Support to Other Funds: Adjustment to the annual allocations which support debt service payments and operating costs for Mission Bay/ Balboa Park Improvements, Convention Center, QUALCOMM Stadium, PETCO Park, Trolley Extension Reserve, and Public Art funds.	0.00	597,262	-
Revised Revenue: Adjustment to reflect Fiscal Year 2017 revenue projections.	0.00	-	\$10,198,304

Footnote: complete list of significant budget adjustments available at www.sandiego.gov/fm/proposed