<table>
<thead>
<tr>
<th>Category</th>
<th>Total</th>
<th>CEP</th>
<th>Core</th>
<th>Columbia</th>
<th>Gaslamp</th>
<th>East Village</th>
<th>Cortez</th>
<th>Marina</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Installations / Beautification</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Placemaking Actvations</td>
<td>$15,500.00</td>
<td>$15,500.00</td>
<td>$15,500.00</td>
<td>$15,500.00</td>
<td>$15,500.00</td>
<td>$15,500.00</td>
<td>$15,500.00</td>
<td>$15,500.00</td>
<td>$15,500.00</td>
</tr>
<tr>
<td>Program Management</td>
<td>$2,729.74</td>
<td>$2,729.74</td>
<td>$2,729.74</td>
<td>$2,729.74</td>
<td>$2,729.74</td>
<td>$2,729.74</td>
<td>$2,729.74</td>
<td>$2,729.74</td>
<td>$2,729.74</td>
</tr>
<tr>
<td>District Mailing/ Web Services</td>
<td>$391.30</td>
<td>$391.30</td>
<td>$391.30</td>
<td>$391.30</td>
<td>$391.30</td>
<td>$391.30</td>
<td>$391.30</td>
<td>$391.30</td>
<td>$391.30</td>
</tr>
<tr>
<td>Training</td>
<td>$2,729.74</td>
<td>$2,729.74</td>
<td>$2,729.74</td>
<td>$2,729.74</td>
<td>$2,729.74</td>
<td>$2,729.74</td>
<td>$2,729.74</td>
<td>$2,729.74</td>
<td>$2,729.74</td>
</tr>
<tr>
<td>Rents / Leases</td>
<td>$391.30</td>
<td>$391.30</td>
<td>$391.30</td>
<td>$391.30</td>
<td>$391.30</td>
<td>$391.30</td>
<td>$391.30</td>
<td>$391.30</td>
<td>$391.30</td>
</tr>
<tr>
<td>Installations/ Beautification Salaries / Wages</td>
<td>$35,697.43</td>
<td>$35,697.43</td>
<td>$35,697.43</td>
<td>$35,697.43</td>
<td>$35,697.43</td>
<td>$35,697.43</td>
<td>$35,697.43</td>
<td>$35,697.43</td>
<td>$35,697.43</td>
</tr>
<tr>
<td>Midblock Lighting</td>
<td>$113,317.77</td>
<td>$113,317.77</td>
<td>$113,317.77</td>
<td>$113,317.77</td>
<td>$113,317.77</td>
<td>$113,317.77</td>
<td>$113,317.77</td>
<td>$113,317.77</td>
<td>$113,317.77</td>
</tr>
<tr>
<td>Wayfinding Signage Maintenance</td>
<td>$971.00</td>
<td>$971.00</td>
<td>$971.00</td>
<td>$971.00</td>
<td>$971.00</td>
<td>$971.00</td>
<td>$971.00</td>
<td>$971.00</td>
<td>$971.00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$78,230.92</td>
<td>$399,075.09</td>
<td>$104,062.04</td>
<td>$1,047,685.11</td>
<td>$506,203.66</td>
<td>$404,268.75</td>
<td>$4,947,662.49</td>
<td>$508,056.64</td>
<td>$2,973,161.50</td>
</tr>
</tbody>
</table>

**Disorder and Nuisance Abatement**

<table>
<thead>
<tr>
<th>Category</th>
<th>Total</th>
<th>CEP</th>
<th>Core</th>
<th>Columbia</th>
<th>Gaslamp</th>
<th>East Village</th>
<th>Cortez</th>
<th>Marina</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Disturbance Abatement Salaries / Wages</td>
<td>$2,650.00</td>
<td>$2,650.00</td>
<td>$2,650.00</td>
<td>$2,650.00</td>
<td>$2,650.00</td>
<td>$2,650.00</td>
<td>$2,650.00</td>
<td>$2,650.00</td>
<td>$2,650.00</td>
</tr>
<tr>
<td>General Liability Ins.</td>
<td>$1,320.00</td>
<td>$1,320.00</td>
<td>$1,320.00</td>
<td>$1,320.00</td>
<td>$1,320.00</td>
<td>$1,320.00</td>
<td>$1,320.00</td>
<td>$1,320.00</td>
<td>$1,320.00</td>
</tr>
<tr>
<td>Travel</td>
<td>$485.00</td>
<td>$485.00</td>
<td>$485.00</td>
<td>$485.00</td>
<td>$485.00</td>
<td>$485.00</td>
<td>$485.00</td>
<td>$485.00</td>
<td>$485.00</td>
</tr>
<tr>
<td>Rents / Leases</td>
<td>$1,320.00</td>
<td>$1,320.00</td>
<td>$1,320.00</td>
<td>$1,320.00</td>
<td>$1,320.00</td>
<td>$1,320.00</td>
<td>$1,320.00</td>
<td>$1,320.00</td>
<td>$1,320.00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$5,555.00</td>
<td>$5,555.00</td>
<td>$5,555.00</td>
<td>$5,555.00</td>
<td>$5,555.00</td>
<td>$5,555.00</td>
<td>$5,555.00</td>
<td>$5,555.00</td>
<td>$5,555.00</td>
</tr>
</tbody>
</table>

**General Benefits**

<table>
<thead>
<tr>
<th>Category</th>
<th>Total</th>
<th>CEP</th>
<th>Core</th>
<th>Columbia</th>
<th>Gaslamp</th>
<th>East Village</th>
<th>Cortez</th>
<th>Marina</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Benefits</td>
<td>$9,043.33</td>
<td>$9,043.33</td>
<td>$9,043.33</td>
<td>$9,043.33</td>
<td>$9,043.33</td>
<td>$9,043.33</td>
<td>$9,043.33</td>
<td>$9,043.33</td>
<td>$9,043.33</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$20,395.11</td>
<td>$20,395.11</td>
<td>$20,395.11</td>
<td>$20,395.11</td>
<td>$20,395.11</td>
<td>$20,395.11</td>
<td>$20,395.11</td>
<td>$20,395.11</td>
<td>$20,395.11</td>
</tr>
</tbody>
</table>

**Expenses**

<table>
<thead>
<tr>
<th>Category</th>
<th>Total</th>
<th>CEP</th>
<th>Core</th>
<th>Columbia</th>
<th>Gaslamp</th>
<th>East Village</th>
<th>Cortez</th>
<th>Marina</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Installations / Beautification</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Equipment Leasing / Purchasing</td>
<td>$15,500.00</td>
<td>$15,500.00</td>
<td>$15,500.00</td>
<td>$15,500.00</td>
<td>$15,500.00</td>
<td>$15,500.00</td>
<td>$15,500.00</td>
<td>$15,500.00</td>
<td>$15,500.00</td>
</tr>
<tr>
<td>Electric Services</td>
<td>$3,410.00</td>
<td>$3,410.00</td>
<td>$3,410.00</td>
<td>$3,410.00</td>
<td>$3,410.00</td>
<td>$3,410.00</td>
<td>$3,410.00</td>
<td>$3,410.00</td>
<td>$3,410.00</td>
</tr>
<tr>
<td>Water Services</td>
<td>$3,410.00</td>
<td>$3,410.00</td>
<td>$3,410.00</td>
<td>$3,410.00</td>
<td>$3,410.00</td>
<td>$3,410.00</td>
<td>$3,410.00</td>
<td>$3,410.00</td>
<td>$3,410.00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$21,320.00</td>
<td>$21,320.00</td>
<td>$21,320.00</td>
<td>$21,320.00</td>
<td>$21,320.00</td>
<td>$21,320.00</td>
<td>$21,320.00</td>
<td>$21,320.00</td>
<td>$21,320.00</td>
</tr>
</tbody>
</table>

**General Benefits**

<table>
<thead>
<tr>
<th>Category</th>
<th>Total</th>
<th>CEP</th>
<th>Core</th>
<th>Columbia</th>
<th>Gaslamp</th>
<th>East Village</th>
<th>Cortez</th>
<th>Marina</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Benefits</td>
<td>$9,043.33</td>
<td>$9,043.33</td>
<td>$9,043.33</td>
<td>$9,043.33</td>
<td>$9,043.33</td>
<td>$9,043.33</td>
<td>$9,043.33</td>
<td>$9,043.33</td>
<td>$9,043.33</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$20,395.11</td>
<td>$20,395.11</td>
<td>$20,395.11</td>
<td>$20,395.11</td>
<td>$20,395.11</td>
<td>$20,395.11</td>
<td>$20,395.11</td>
<td>$20,395.11</td>
<td>$20,395.11</td>
</tr>
</tbody>
</table>

**Other**

<table>
<thead>
<tr>
<th>Category</th>
<th>Total</th>
<th>CEP</th>
<th>Core</th>
<th>Columbia</th>
<th>Gaslamp</th>
<th>East Village</th>
<th>Cortez</th>
<th>Marina</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Downtown San Diego Clean and Safe
Final FY19 Budget

General Benefits

<table>
<thead>
<tr>
<th></th>
<th>FY19</th>
<th>FY19</th>
<th>FY19</th>
<th>FY19</th>
<th>FY19</th>
<th>FY19</th>
<th>FY19</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$1,086.01</td>
<td>$4,102.26</td>
<td>$1,702.34</td>
<td>$4,037.49</td>
<td>$7,419.25</td>
<td>$2,179.18</td>
<td>$2,343.07</td>
<td>$22,025.97</td>
</tr>
</tbody>
</table>

Total

<table>
<thead>
<tr>
<th></th>
<th>$305,577.98</th>
</tr>
</thead>
</table>

CIP Exclusive

<table>
<thead>
<tr>
<th>CIP</th>
<th>FY19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Business Attraction &amp; Retention</td>
<td>$182,788.79</td>
</tr>
<tr>
<td>Property Marketing</td>
<td>$182,788.79</td>
</tr>
</tbody>
</table>

Subtotal

<table>
<thead>
<tr>
<th></th>
<th>$365,577.98</th>
</tr>
</thead>
</table>

General Benefit

<table>
<thead>
<tr>
<th></th>
<th>FY19</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$31,323.81</td>
</tr>
</tbody>
</table>

Total

<table>
<thead>
<tr>
<th></th>
<th>$396,901.39</th>
</tr>
</thead>
</table>

Total Expenses

<table>
<thead>
<tr>
<th>CIP</th>
<th>FY19</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Benefit (Non-Assessment) **</td>
<td>$33,447.22</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>FY19</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$479,981.59</td>
</tr>
</tbody>
</table>

Total

<table>
<thead>
<tr>
<th></th>
<th>$479,981.59</th>
</tr>
</thead>
</table>

FY19 Revenue

<table>
<thead>
<tr>
<th></th>
<th>FY19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Projected Delinquencies/Carryforward Collected</td>
<td>-$87,215.98</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>FY19</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$446,534.77</td>
</tr>
</tbody>
</table>

Total Projected FY19 Revenue

<table>
<thead>
<tr>
<th></th>
<th>FY19</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$446,534.77</td>
</tr>
</tbody>
</table>

FY19 Expenses

<table>
<thead>
<tr>
<th></th>
<th>FY19</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$446,534.77</td>
</tr>
</tbody>
</table>

Total Variance

<table>
<thead>
<tr>
<th></th>
<th>FY19</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$0.00</td>
</tr>
</tbody>
</table>

East Village Green Park Maintenance is not reflected in this budget and will not be assessed for until the Park is open.

*The broader budget categories may be adjusted by up to fifteen percent (15%) of the total. There is no limitation on the reallocation of funds between individual line budget.
### FY19 General Benefit Breakdown

<table>
<thead>
<tr>
<th>FY19 General Benefit</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gas Tax</td>
<td>$19,000.00</td>
</tr>
<tr>
<td>Water Feature</td>
<td>$36,000.00</td>
</tr>
<tr>
<td>Homeless 501c3 (Donation Stations, Make Change Count)</td>
<td>$12,000.00</td>
</tr>
<tr>
<td>Public Spaces 501c3 Placemaking and Beautification)</td>
<td>$20,000.00</td>
</tr>
<tr>
<td>Grants (County, Bank of America, Housing Commission)</td>
<td>$180,000.00</td>
</tr>
<tr>
<td>In-Kind Work (Pro-bono Legal, Public Service Announcements)</td>
<td>$81,000.00</td>
</tr>
<tr>
<td>Volunteer Program</td>
<td>$5,000.00</td>
</tr>
<tr>
<td>Conference Fees Value</td>
<td>$2,250.00</td>
</tr>
<tr>
<td>Meeting Room Rental Value</td>
<td>$2,000.00</td>
</tr>
<tr>
<td><strong>Total Projected General Benefit Funding</strong></td>
<td><strong>$357,250.00</strong></td>
</tr>
<tr>
<td><strong>Required 3.11% General Benefit Funding</strong></td>
<td><strong>$290,094.16</strong></td>
</tr>
<tr>
<td><strong>Variance</strong></td>
<td><strong>$67,155.84</strong></td>
</tr>
</tbody>
</table>