

By the Numbers ANNUAL BUDGET

City of Ontario Fiscal Year 2019-2020 Annual Operating Budget

TOTAL OPERATING BUDGET

\$633,915,665

9.6% INCREASE FROM FY 18-19

GENERAL FUND REVENUES

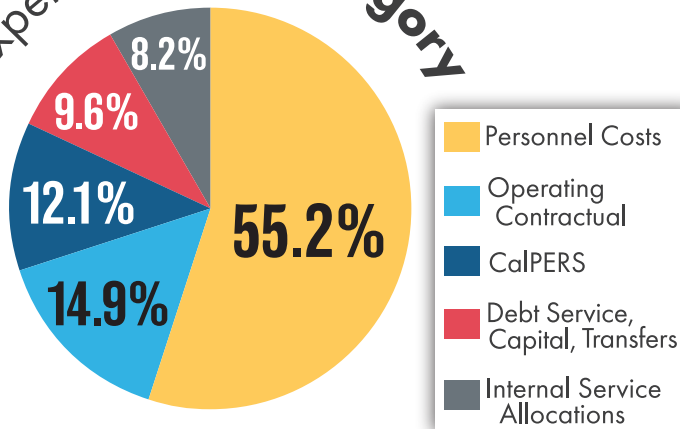
Change from FY 18-19 by Percent

↑ 7.6% Sales Tax	↑ 8.0% Business License Tax	↓ -3.0% Franchise Fees
↑ 12.8% Property Tax	↑ 3.3% Occupancy Tax	↓ -25.7% Interest & Rentals
↑ 11.1% Development Related	↑ 11.7% Parking Tax	↑ 7.0% Other Revenue

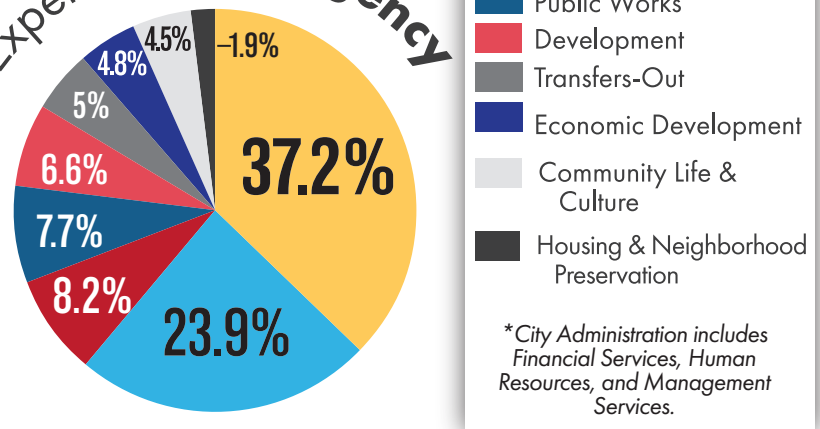
Total General Fund Revenue \$273,237,994 ↑ 8.4% Increase from FY 18-19

GENERAL FUND EXPENDITURES

Expenditures by **Category**



Expenditures by **Agency**



*City Administration includes Financial Services, Human Resources, and Management Services.

BUDGET HIGHLIGHTS

- \$250,000** Transit Study for a Multimodal Transit Center
- \$1 MILLION** Museum Improvements
- \$1.45 MILLION** Parks Master Plan Update and Infrastructure
- \$1.87 MILLION** Replacement of 34 Police Vehicles
- \$1.95 MILLION** Replacement of 1 Fire Aerial Truck
- \$2.56 MILLION** Replacement of 8 Integrated Waste Trucks

- \$2.76 MILLION** Haven Avenue Recycled Water Improvements
- \$5.1 MILLION** Replacement of Police Helicopter
- \$6.2 MILLION** Pedestrian Sidewalk and Street Light Improvements
- \$7.7 MILLION** Street Improvements and Traffic Signal Installations
- \$8.6 MILLION** North Vineyard Avenue Sanitary Sewer Improvements
- \$18.5 MILLION** State Route 60 Freeway at Archibald Avenue Interchange