

FY17 BUDGET OVERVIEW

May 10, 2016

Budget Overview (in millions)

	FY16*	FY17	%
General Fund	\$435.6	\$414.2	(4.9%)
Other Operating Funds	\$233.3	\$232.2	(0.5%)
Non-Operating Funds	<u>\$604.5</u>	<u>\$617.4</u>	2.1%
Total Budget	\$1,273.4	\$1,263.8	(0.8%)

*Amended budget

Position Changes Summary

- 48 Police vacant uniformed positions frozen
- 21 Fire vacant uniformed positions frozen (Station 29)
- Reductions in most other departments – overall net decrease of 44 positions (0.9%)
- Counting frozen and deleted positions a total of 113 positions (2.4%) are affected

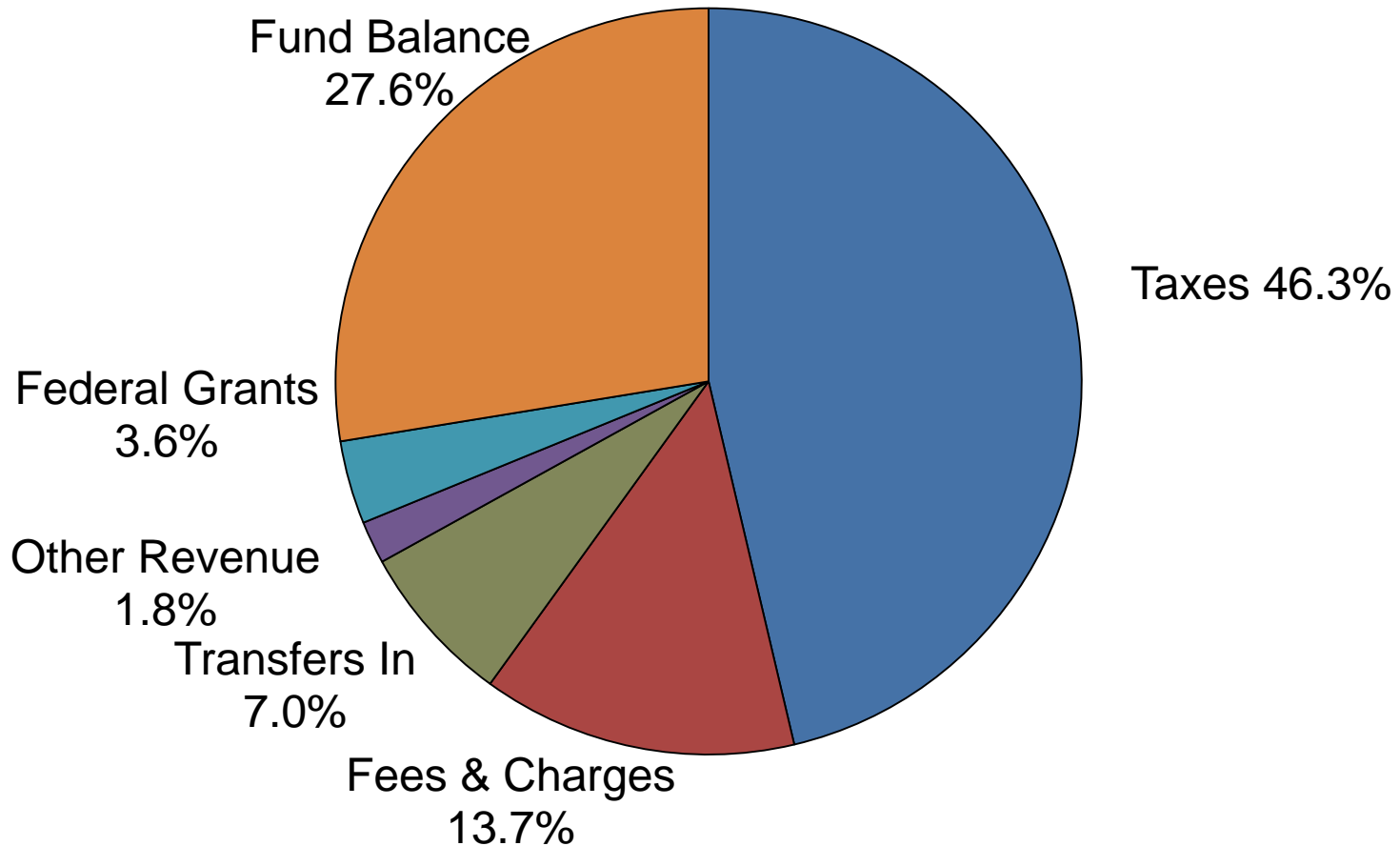
Position Changes Summary

Non-Presenting Departments

• City Auditor	-1	-11.1%
• City Clerk	-1	-11.1%
• City Manager	+5*	11.6% (*+6 from Public Works for MAPS)
• Finance	-4	-4.4%
• General Services	-7	-9.0%
• Mayor and Council	0	0.0%
• Municipal Counselor	-2	-3.4%
• Municipal Court	0	0.0%
• Personnel	-2	-4.2%
• Planning	-2	-4.0%

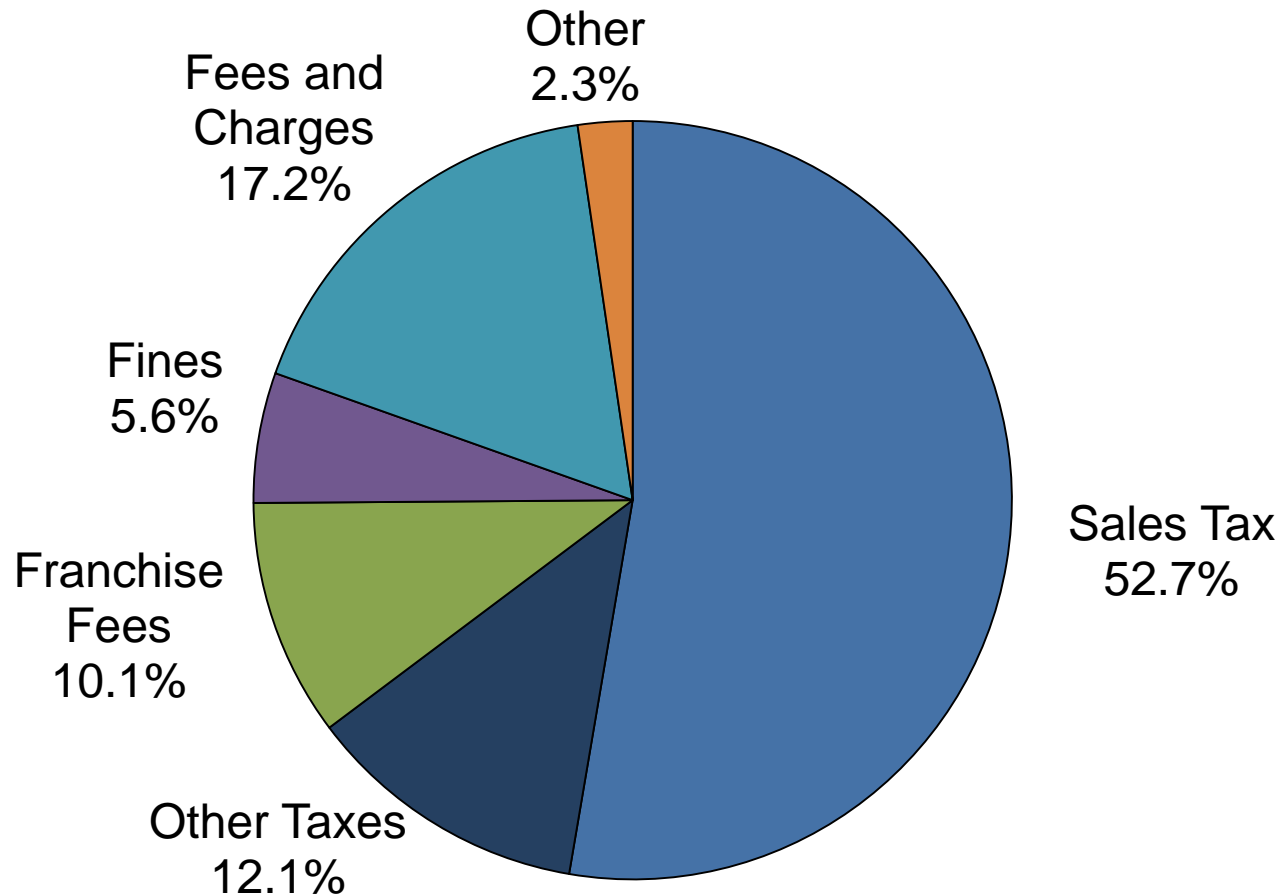
REVENUE OVERVIEW

All Revenue



\$1.264 billion total

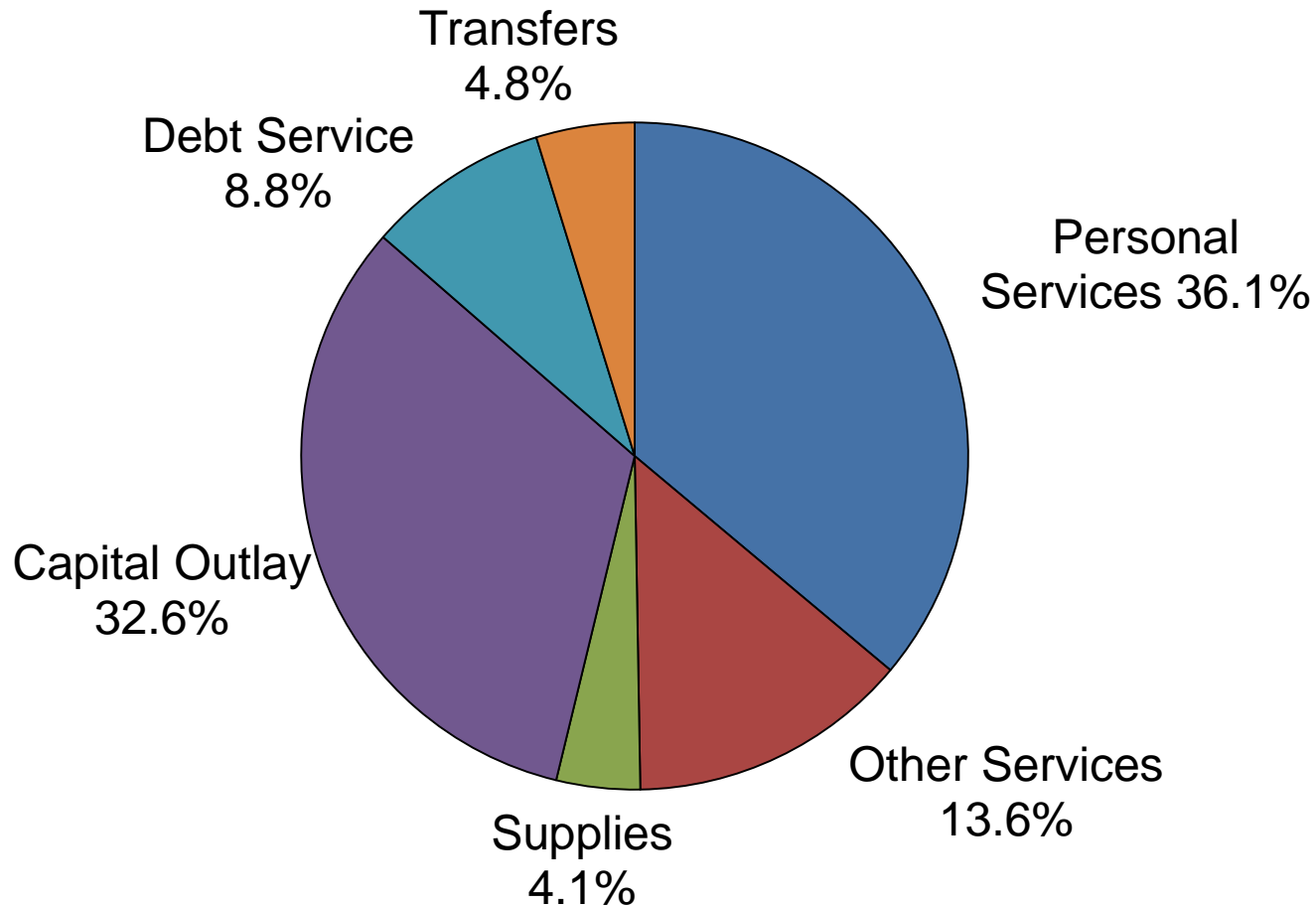
General Fund Revenue



\$414.2 million total

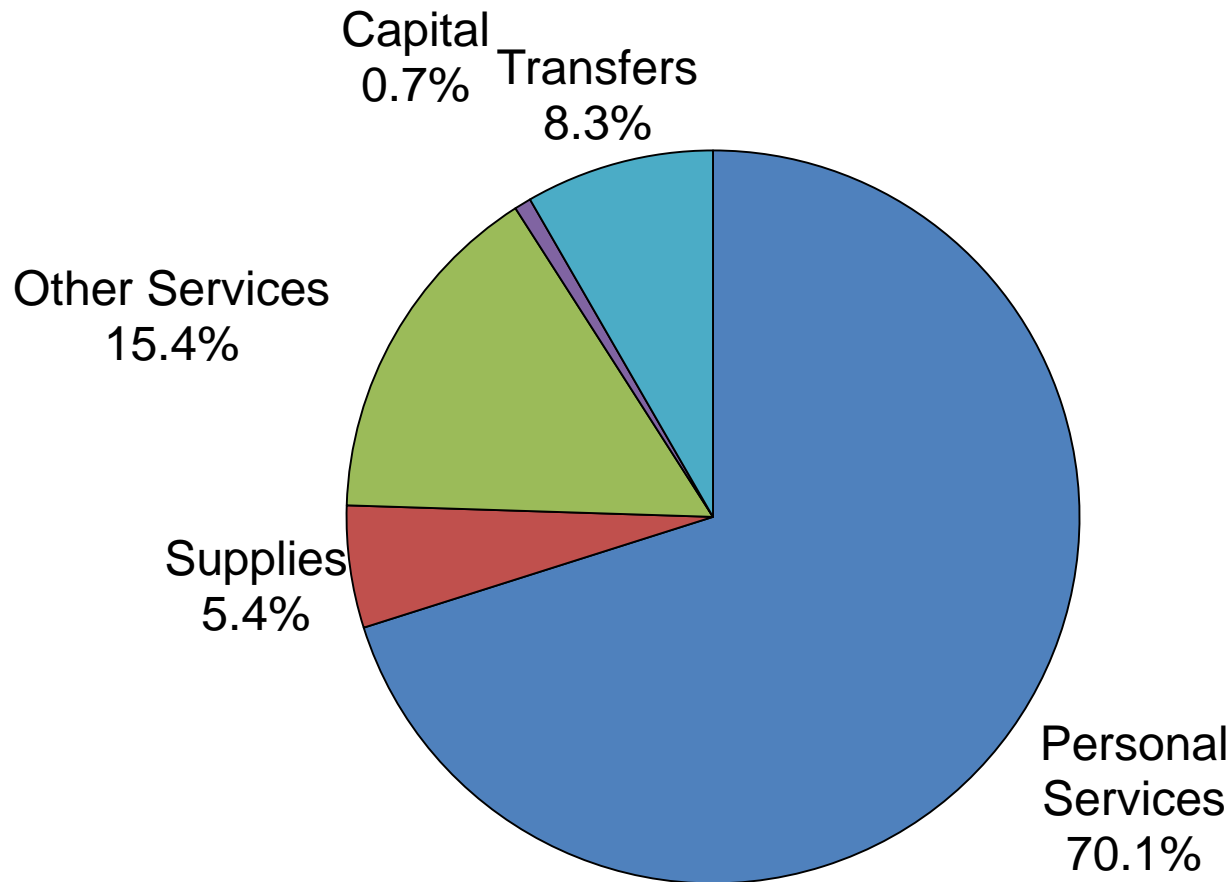
EXPENDITURE OVERVIEW

All Expenditures Summary by Category



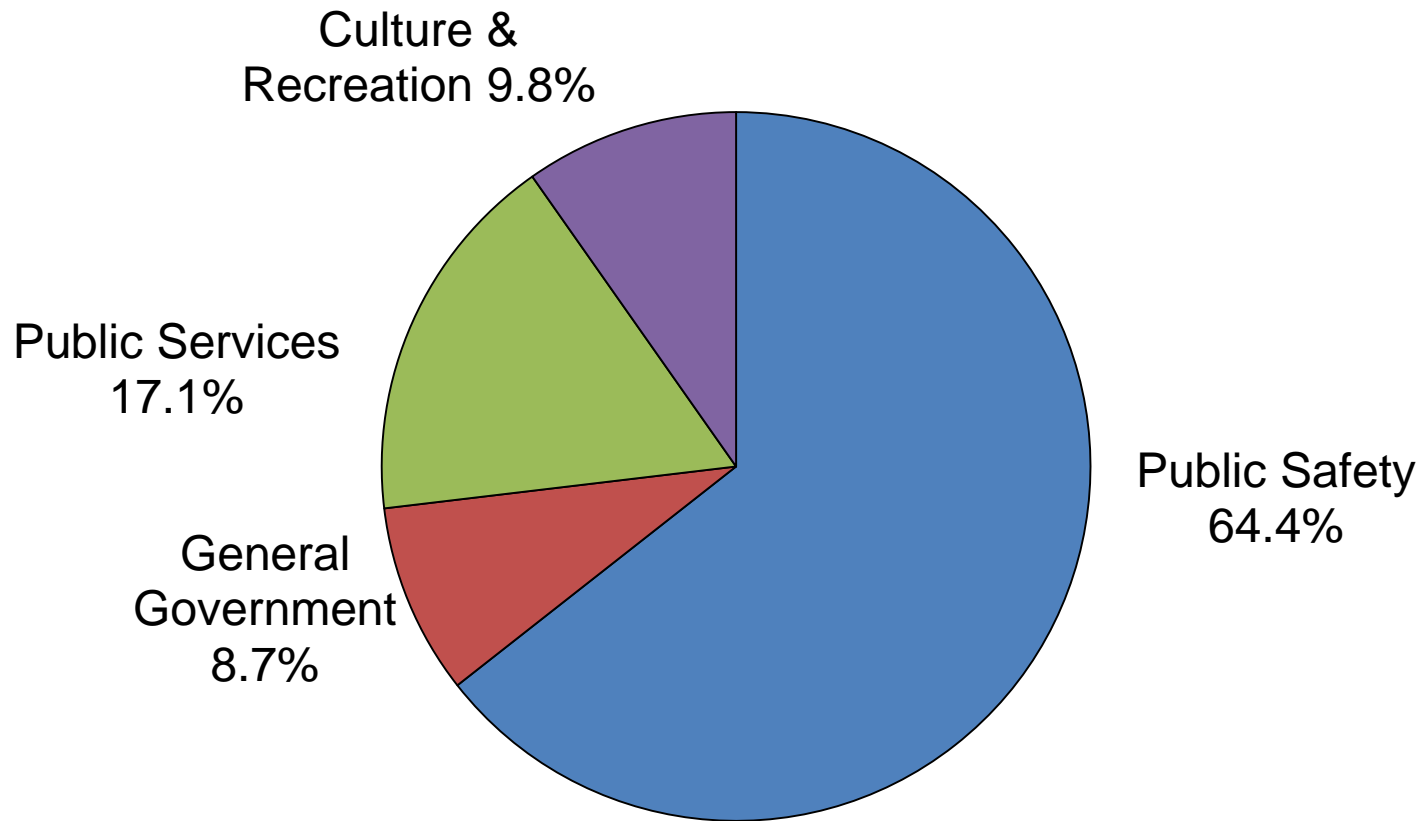
\$1.264 billion

Operating Expenditure Summary by Category



\$646.4 million

General Fund Expenditure Summary by Service Area



\$414.2 million

Schedule

- | | |
|---------|---|
| May 10 | Police, Fire and Information Technology |
| May 24 | Public Works, Utilities and Public Transportation and Parking |
| June 7 | Development Services, Airports and Parks and Recreation |
| June 14 | Budget adoption |
| July 1 | Start of Fiscal Year 2017 |