FY 2020 Adopted
Total City Budget $2.9 Billion

General Fund
Supports most basic City services: Police, Fire, Streets, Parks, Library

Restricted Funds
• Airport Fund
• Development Services
• Hotel Occupancy Tax
• Solid Waste
• Storm Water

Capital Program
• 2017 bond projects
• Airport projects

$1.27 Billion 44%
$937 Million 32%
$715 Million 24%
FY 2020 General Fund Budget: $1.27B

- **Property Tax**
  - $381.3M (30%)

- **Police & Fire**
  - $820.3M

- **Sales Tax**
  - $313.1M (25%)

- **CPS Payment**
  - $353.7M, 28%

- **Other Departments**
  - $290.6M

- Other Resources
  - $227.8M (17%)

**Breakdown of Spending**

- Parks, $52M
- Streets & Infrastructure, $113M

**Departments**

- Library
- Human Services
- Non-Departmental Delegate Agencies
- Center City
- Animal Care
- Health
- Code Enforcement
- Finance
- Neighborhood & Housing Services
- Municipal Court
- Economic Development
- Mayor & Council
- City Attorney
- Human Resources
- Government & Public Affairs
- Planning
- Municipal Detention Center
- City Clerk
- City Manager
- 311 Customer Service Transfers
- Management & Budget
- City Auditor
- Historic Preservation
- Innovation
- Municipal Elections

**Total Budget**

- $1.27B
FY 2020 Adopted Budget

• Budget is Balanced
• Reflects City Council Priorities
• Maintains a Minimum General Fund Ending Balance of 15%
• Keeps Public Safety Spending Below 66% of General Fund
• Maintains Structural Balance
• Achieves a Two Year Balanced Budget
Balancing the General Fund Budget

- Less CPS Revenue in FY 2019 & FY 2020
- Less Revenue from Telecommunication/Cable fees due to SB 1152
- Manage the growth of the General Fund to prepare for SB 2 in FY 2021
- Less Interest Income
- Address revenue losses and maintain focus on needs
Balancing the General Fund Budget

• STRATEGIES:
  • Reduce General Fund spending
  • Increase other revenue resources
  • Redirect existing resources
FY 2019 Adopted
$1.26 Billion

FY 2020 Adopted
$1.27 Billion

1.4% Increase
Balancing the General Fund Budget

• REDUCE GENERAL FUND SPENDING:
  • Delay of hiring for non-critical positions
  • Reduce Police overtime
  • Budgeting at historical expenses
  • Citywide Data/Cell services reduction
Balancing the General Fund Budget

Increase other revenue resources:
• Increase SA Water Systems fee from 2.7% to 4%
• Increase Riverbarge and tower ticket fee
• Increase police record fees and facility rentals
Balancing the General Fund Budget

REDIRECT EXISTING RESOURCES

• Shift 50 cents from the Solid Waste Environmental Fee to the Parks Environmental Fee – move Parks GF expenses
• Affordable Housing Initiative – partnered with external stakeholders to leverage more funding
• Domestic Violence Initiative – coordinated efforts were used to provide various programs for children, parents,
FY 2020 Adopted Budget

- Budget is Balanced
- Reflects City Council Priorities
- Maintains a Minimum General Fund Ending Balance of 15%
- Keeps Public Safety Spending Below 66% of General Fund
- No impact to service delivery
- No property tax increase – 28th consecutive year