

# \$4.5 BILLION • TOTAL CORPORATE FUND

**\$838 MILLION**  
ESTIMATED BUDGET GAP

**BALANCED BUDGET**

**+** **\$51.8 MILLION** **NEW INVESTMENTS** **-** **\$537.6 MILLION** **SAVINGS & EFFICIENCIES** **-** **\$352.2 MILLION** **INCREASED REVENUE** **=**

**AFFORDABLE HOUSING AND HOMELESSNESS**  
**\$10.0 MILLION**



**VIOLENCE PREVENTION**  
**\$9.0 MILLION**



**FRAMEWORK FOR MENTAL HEALTH TRANSFORMATION**  
**\$9.3 MILLION**



**FOCUSED CONGESTION AND MOBILITY MANAGEMENT**  
**\$2.0 MILLION**



**RESIDENT ENGAGEMENT**  
**\$6.8 MILLION**



**OPERATIONAL INCREASES**  
**\$14.7 MILLION**



**ZERO BASED BUDGETING**  
**\$148.7 MILLION**



**VACANCY REDUCTION & FTE REALLOCATION**  
**\$19.7 MILLION**



**DEBT REFUNDING**  
**\$200.0 MILLION**



**IMPROVED REVENUE COLLECTION**  
**\$25.0 MILLION**



**DEPARTMENT MERGERS**  
**\$3.2 MILLION**



**IMPROVED FISCAL MANAGEMENT**  
**\$141.0 MILLION**



**CONGESTION INITIATIVES**  
**+\$47.0 MILLION**



**EXISTING SERVICE & SALES TAXES**  
**+\$37.2 MILLION**



**EMERGENCY SERVICES REIMBURSEMENT**  
**+\$163.0 MILLION**



**ADDITIONAL TIF SURPLUS**  
**+\$31.4 MILLION**



**REAL ESTATE TRANSFER TAX**  
**+\$50.0 MILLION**



**OTHER**  
**+\$23.6 MILLION**

- Cannabis
- Other Revenue



# 2020 BUDGET RECOMMENDATIONS

CORPORATE FUND  
**\$4,465.2M**

ENTERPRISE FUNDS  
**\$3,002.4M**

GRANT FUNDS  
**\$1,758.7M**

PENSION FUNDS  
**\$1,705.3M**

SPECIAL REVENUE FUNDS  
**\$919.2M**

DEBT SERVICE FUNDS  
**\$802.4M**



**ALL FUNDS - \$11.65 BILLION\***



GENERAL FINANCING  
**\$5,939.2M**

PUBLIC SAFETY  
**\$2,709.0M**

INFRASTRUCTURE SERVICES  
**\$1,928.8M**

COMMUNITY SERVICES  
**\$1,003.5M**

FINANCE & ADMINISTRATION  
**\$635.7M**

CITY DEVELOPMENT  
**\$307.7M**

REGULATORY  
**\$83.7M**

LEGISLATIVE & ELECTIONS  
**\$45.7M**

\*Proceeds of debt issuances transferred between funds and reimbursements or internal transfers between funds, totaling \$1,000.7M, are deducted to more accurately reflect the City appropriation. Total resources include revenues generated during the year and prior year savings and available resources.