


\$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.