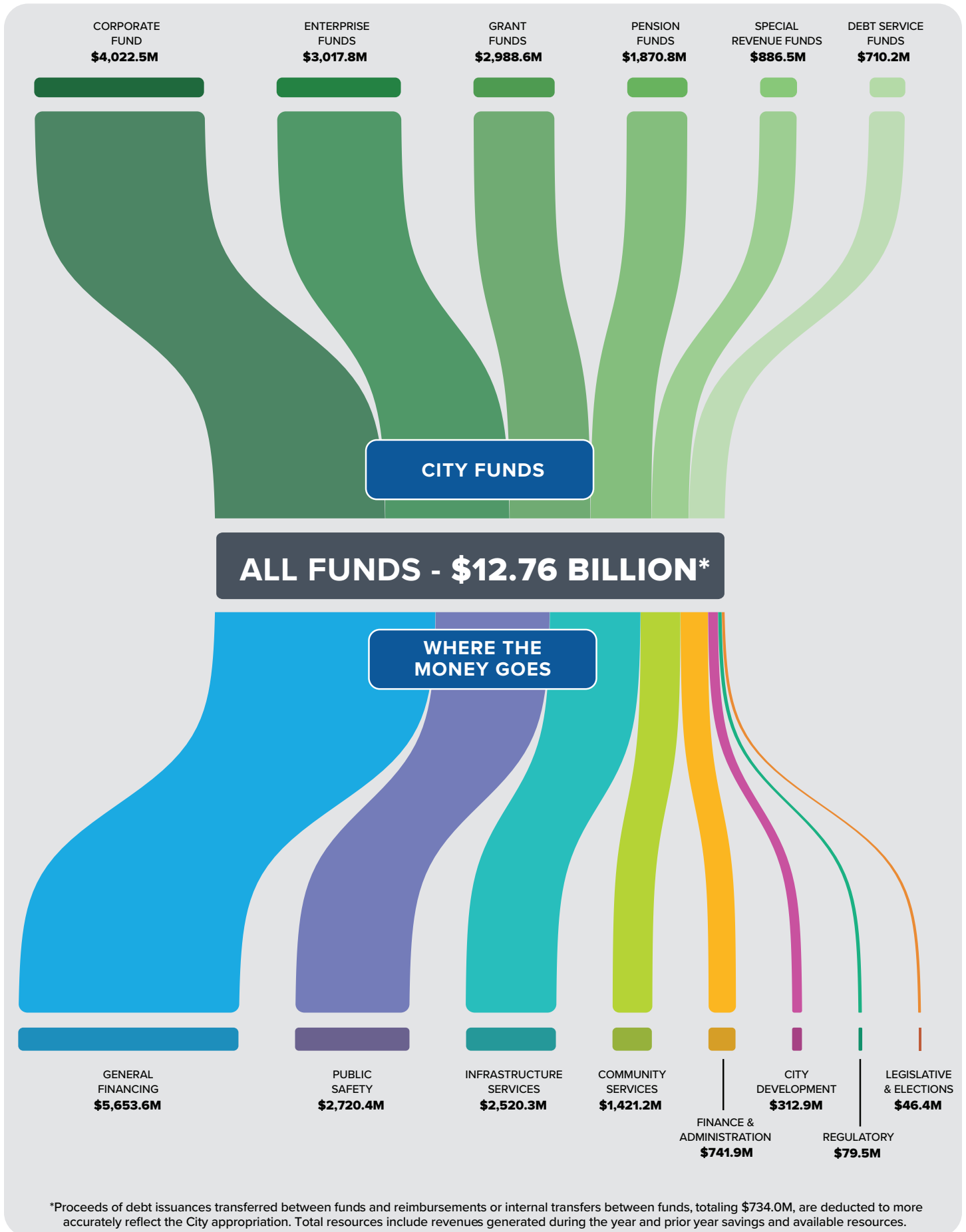


# 2021 BUDGET RECOMMENDATIONS



\*Proceeds of debt issuances transferred between funds and reimbursements or internal transfers between funds, totaling \$734.0M, are deducted to more accurately reflect the City appropriation. Total resources include revenues generated during the year and prior year savings and available resources.

# \$4 BILLION • TOTAL CORPORATE FUND

**\$1,204.5 MILLION**  
ESTIMATED BUDGET GAP

**BALANCED BUDGET**



**\$18.6 MILLION**

## INVESTMENTS

ECONOMIC RECOVERY  
**\$7 MILLION**



VIOLENCE PREVENTION  
**\$5.25 MILLION**



AFFORDABLE HOUSING  
**\$2 MILLION**



YOUTH INVESTMENTS  
**\$1.7 MILLION**



OPERATIONAL INCREASES  
**\$2.6 MILLION**



**\$537.2 MILLION**

## SAVINGS & EFFICIENCIES

PERSONNEL REDUCTIONS  
**\$106.3 MILLION**



IMPROVED FISCAL MANAGEMENT  
**\$262.6 MILLION**



EFFICIENCIES  
**\$168.3 MILLION**

- Non-Personnel
- Contractual Savings
- Healthcare

**\$501 MILLION**

## REFINANCING

REFINANCING AND  
RESTRUCTURING DEBT  
**\$501 MILLION**



**\$184.9 MILLION**

## REVENUE & RESERVES

RAINY DAY FUND  
**+\$30 MILLION**



ADDITIONAL TIF SURPLUS  
**+\$33.5 MILLION**



PROPERTY TAX  
ADJUSTMENT  
**+\$51.4 MILLION**



EXISTING SALES TAXES  
**+\$25 MILLION**



OTHER  
**+\$45 MILLION**

- Land Sales
- Improved Revenue Projections