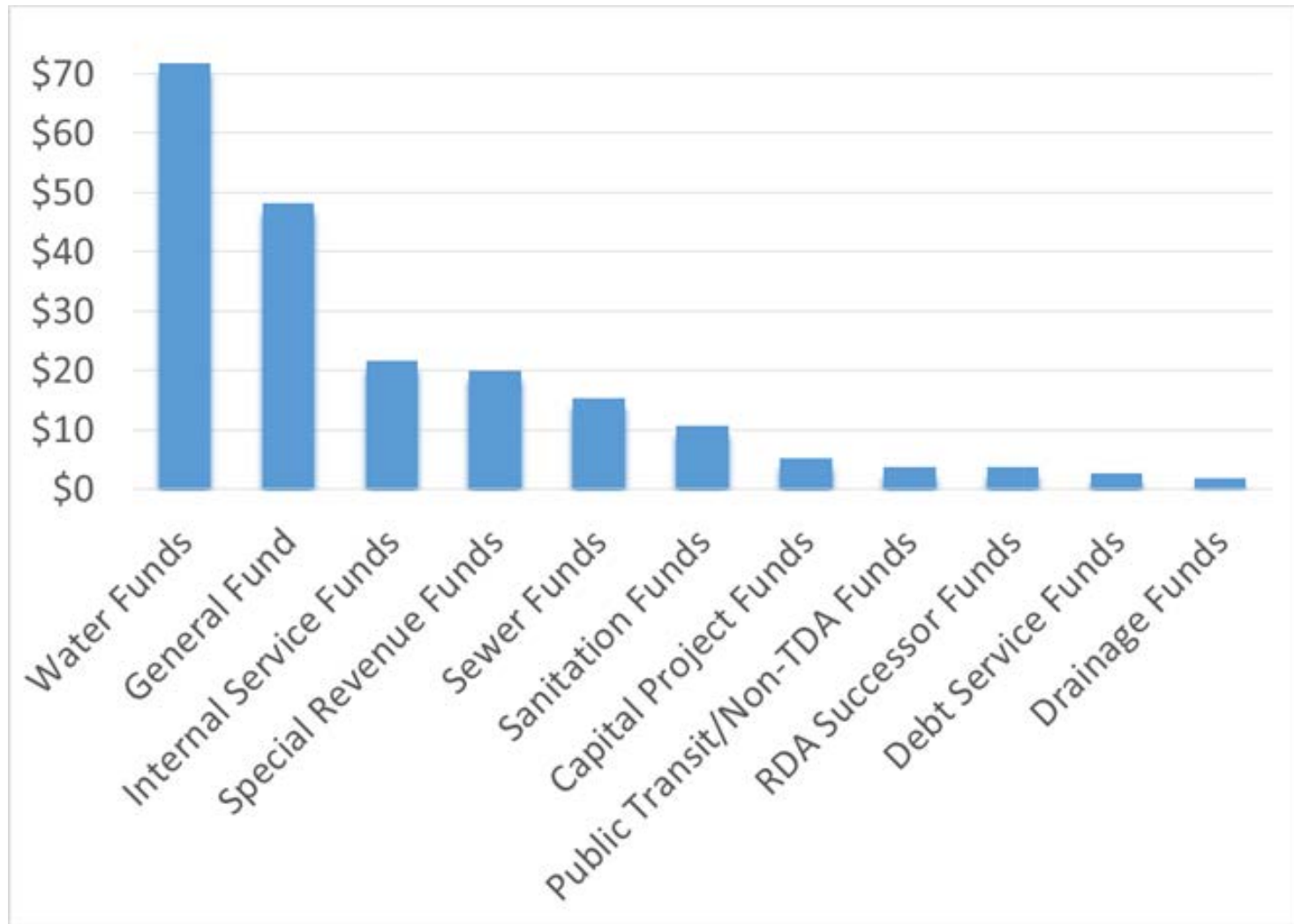


Budget Overview

June 10, 2014

FY 2014-15 Proposed Budget All Funds



IMPORTANCE OF THE CITY'S GENERAL FUND

GF PROVIDES RESOURCES FOR MOST BASIC MUNICIPAL SERVICES

Police Patrols Crime Prevention Graffiti Removal Traffic Enforcement Crime Investigation City Volunteer Services Code Enforcement	Police/Fire Dispatch School Resource Officer Prog Swat Team Neighborhood Watch Crime Free Mult-Housing Prog Truancy Reduction Partnerships	Fire & Emergency Medical Response Disaster Planning And Response Hazmat Response Fire Prevention And Inspection Technical Rescue Specialist
Community Development Land Use Planning And Regulation Building & Zoning Code Enforcement Development Application Processing	Planning Commission Sustainability Program Property Management	Historic Resources Mgmt Open Space Planning/Acquisition Civic Arts Program
Community Services Senior Center Rec Services Recreation Programs Swim Programs	Swimming Pool Maintenance Facility And Parks Rentals Parks Maintenance (34 Parks) Street Landscape Maintenance	Tree Trimming & Replacement Greenbelt Maintenance Athletic Field Preparation Open Space Maintenance
Transportation Management Road And Bike Path Maintenance Traffic Controls And Signage Capital Projects Management	Facilities/Buildings Maintenance Traffic Safety Programs Fleet Management	Streetlights Maintenance Engineering School Crossing Guards
General Admin And Management City Clerk Functions And Elections Finance Admin And Budgeting Information Technology	Communications/Public Relations Website Administration Human Resources Management Labor Relations	Payroll And Benefits Admin Recruitment, Testing And Hiring Employee Training

FY 2014/15 General Fund

Proposed Budget (no Measure O)

	Amount
Projected Revenues	\$43,979,128
Projected Expenditures	\$(48,133,841)
Projected Deficit	\$(4,154,713)

FY 2014/15 General Fund

(including Measure O Sales Tax)

	Amount
Beginning Fund Balance (Reserve)	\$ 5,236,026
Projected Revenues	\$ 46,679,128
Projected Expenditures	\$(48,133,841)
Projected Remaining Balance (Reserve)	\$ 3,781,313
Projected Difference between Revenues and Expenditures	\$(1,454,713)

Unreserved Fund Balance

