

# FY15 Department Base Budget Presentations Overview

City Council Work Sessions

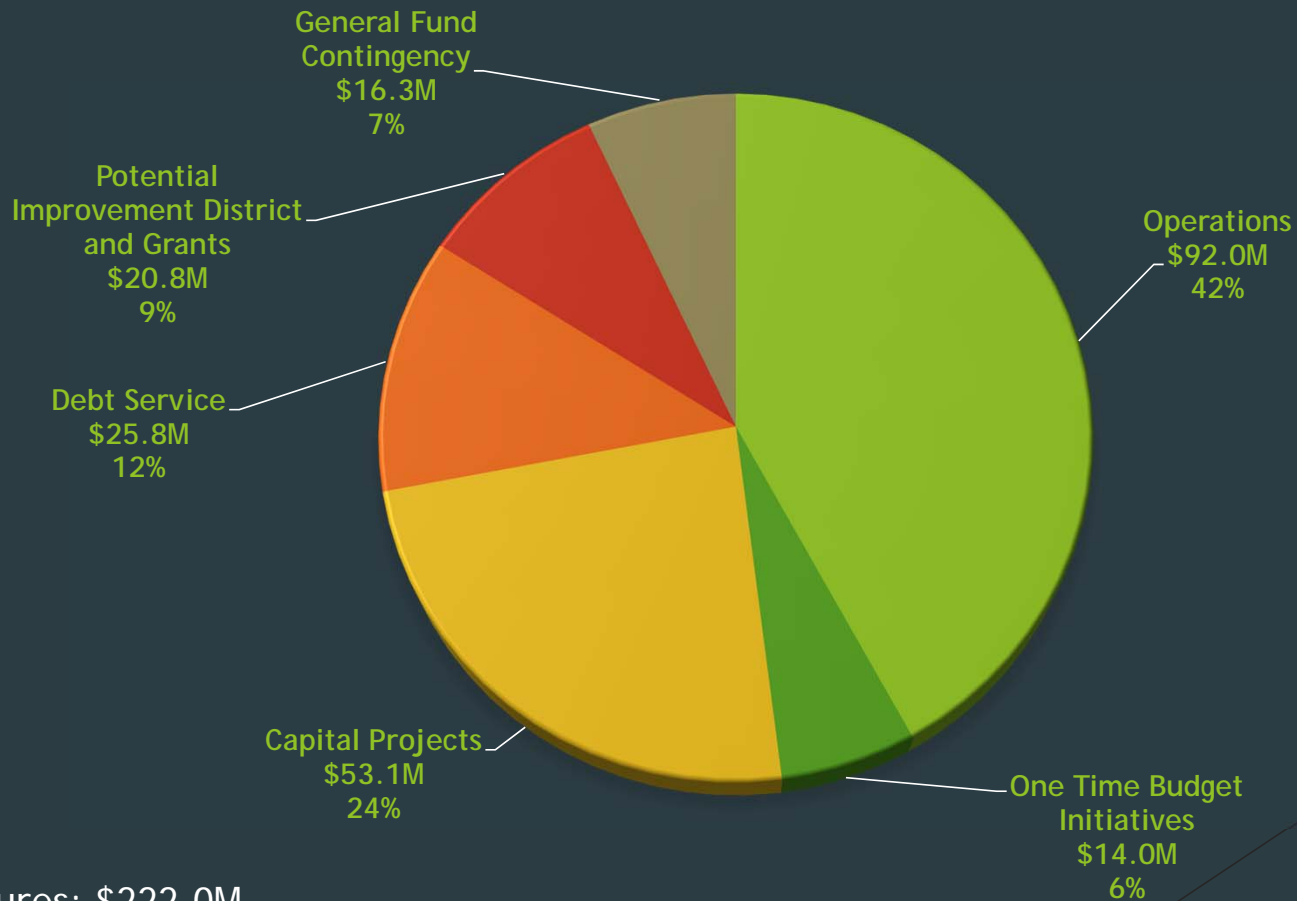
April 6 and 7, 2015

# FY15 Base Budget Review Work Session Objectives

- ▶ Review Overall City Budget
- ▶ Outline for Department Presentations



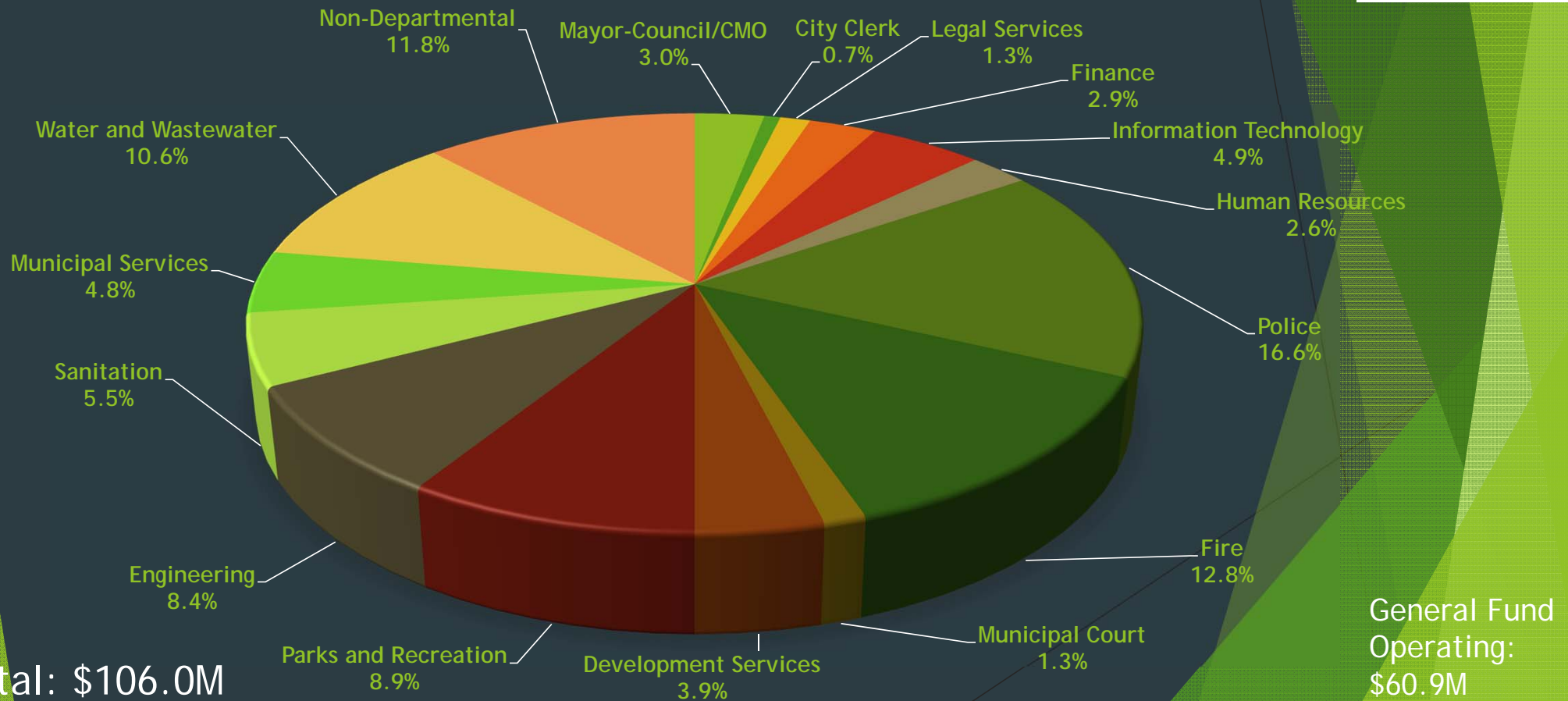
# FY15 Expenditure Budget



Expenditures: \$222.0M



# FY15 Expenditures by Department (All Funds)



# Base Budget Presentation Schedule



## April 6, 2015

- ▶ City Manager's Office
- ▶ Finance
- ▶ Human Resources
- ▶ Economic Development
- ▶ Development Services
- ▶ Engineering
- ▶ Fire
- ▶ Parks

## April 7, 2015

- ▶ City Clerk
- ▶ Legal Services
- ▶ Information Technology Services
- ▶ Police
- ▶ Municipal Court
- ▶ Fleet & Facilities
- ▶ Water & Wastewater
- ▶ Sanitation

# Department Base Budget Presentation Outline



- ▶ Organizational Structure
- ▶ Budget and Positions by Division
- ▶ Priority-Based Budget Summary
- ▶ Performance Measure Highlights
- ▶ FY15 Efficiencies
- ▶ FY15 Supplemental Update
- ▶ Challenges/Opportunities
- ▶ Questions/Discussion