

PASADENA







Finance Department

Budget Overview

Citizen Budget Workshop **Council Districts**

Presented by **Andrew Green, Director of Finance**

Budget Summary

Revised Recommended FY 2011 vs Revised FY 2010

Operating Budget
Capital Budget
Total Budget

GF Budget

FY 11 FY 10 \$614.8M \$644.8M \$109.9M \$64.4M

\$724.7M \$709.2M

\$217.2M \$225.0M

FTE Comparison

All Funds FTEs 2,289 2,359 2,427

FY 11

FY10

FY09

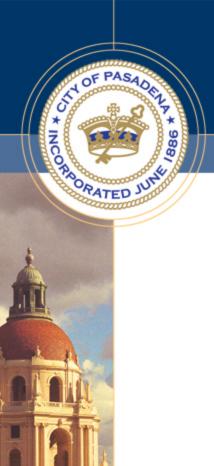
General Fund FTEs 991 1,050 1,099

 Reduction of 138 FTEs since FY09 in all funds (108 of this number in the General Fund)



Development of Spending Plan

- Establishment of Council Goals
- Compilation of Performance Measures & Financial Data
- Meetings with City Manager and Finance
- Input from Committees and Commission
- Council Hearings and Adoption
- Completion and Distribution of Budget
 Documents (cityofpasadena.net/Finance/2011_Operating_Budget/)



Municipal Government Financing

Fund Types

- General
- Special Revenue
- Capital Projects
- Debt Service
- Enterprise
- Internal Service
- Trust & Agency



Budget documents and other financial information available online

cityofpasadena.net/Finance/2011_Operating_Budget/