



PASADENA



Finance Department



Budget Overview

Citizen Budget Workshop Council Districts

Presented by
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Budget Summary

Revised Recommended FY 2011 vs Revised FY 2010

	FY 11	FY 10
Operating Budget	\$614.8M	\$644.8M
Capital Budget	\$109.9M	\$64.4M
Total Budget	\$724.7M	\$709.2M
GF Budget	\$217.2M	\$225.0M





FTE Comparison

	FY 11	FY10	FY09
All Funds FTEs	2,289	2,359	2,427
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)



Budget Process

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/