**Total City Budget**

The budget is made up of different funds according to where the money came from and how it can be spent. This chart shows the total city budget by fund. To learn more about the different types of fund visit our [Major Funds](#) webpage.

![Pie chart showing the breakdown of the total city budget by fund for Fiscal Year 2015/16, totaling $1.61B.]

- **Carryover** $178.8
  - Operating Carryover: $39.5
  - Non-Bond CIP* Carryover: $27.4
  - Bond CIP* Carryover: $111.9
- **Debt Service Funds** $379.2
  - Debt Service: $130.5
  - HPAN**: $82.0
  - Bond Refunding Placeholder: $166.7
- **Self-Insurance Trust Funds** $78.8
- **Grant Funds** $32.4
- **General Fund Operations** $326.9
- **General Fund Capital** $5.8
- **Enterprise Fund Operations** $161.4
- **Enterprise Fund Capital** $4.2
- **Restricted Funds** $225.8
- **Bond Funds** $145.1

* CIP = Capital Improvement Program
** HPAN = Highway Project Advancement Notes

Dollars in Millions
This chart shows the total available City resources. You can learn more about the different types of City resources by visiting the [City Available Resources](#) webpage.

### Fiscal Year 2015/16

**Total City Budgeted Available Resources $1.61B**

- **Taxes $184.4**
  - Sales and Use Tax: $148.5
  - Secondary Property Tax: $33.4
  - Transient Occupancy Tax: $2.5

- **Intergovernmental $216.8**
  - State Shared Revenues: $146.4
  - Federal Grants: $33.6
  - State/County/Other Grants: $36.8

- **Reimbursements and Grants carried over $24.3**

- **Sales and Charges for Service $399.2**
  - General: $31.2
  - Culture & Recreation: $9.0
  - Enterprise: $359.0

- **Funds carried forward $256.3**
  - HPAN*: $78.0
  - Existing Bond Proceeds: $57.8
  - Other Resources: $120.5

- **New Bond Proceeds $199.1**

- **Potential Bond Refunding $166.7**

- **Other Revenues $81.3**
  - Fines & Forfeitures: $4.8
  - Licenses & Fees: $32.9
  - Other Financing Sources: $24.4

- **Self-Insurance Trust Funds $81.8**

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* HPAN = Highway Project Advancement Notes

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Dollars in Millions
General Governmental Funds

This chart shows how much of the City resources are discretionary in nature and can be allocated based on the needs of the City.

Fiscal Year 2015/16
General Governmental Funds Available Resources $375.9M

Use of Fund Balance*
Transfer from Enterprise $99.7

Intergovernmental
$114.6

Sales and Use Tax
$123.0

Other Revenues
$25.1

Sales and Charges for Service
$9.2

Fines & Forfeitures: $4.1
Licenses & Fees: $19.3
Miscellaneous: $1.7

*Excludes $6.3M General Governmental Funds Carryover

Urban Revenue Sharing: $52.9
State Shared Sales Tax: $41.0
Vehicle License Tax: $17.0
Intergovernmental Agreements: $3.7

Dollars in Millions
This chart below shows how the discretionary city resources are allocated to the City's departments. The majority of funds are allocated to public safety (Police, Municipal court, Fire and Medical).

**Fiscal Year 2015/16**

**General Governmental Funds Budget by Department** $375.9M*

- **Police** $160.5
- **Municipal Court** $7.4
- **Fire & Medical Services** $68.0
- **City Attorney** $5.0
- **Parks & Library** $22.1
- **Information Technology** $18.9
- **Engineering** $7.0
- **Community Development & Outreach** $12.8
- **Facilities Maintenance** $8.8
- **15 Other Departments** $37.7

**Transfers Out** $27.7

- **Art & Culture fund transfer** $8.9
- **Capital fund transfer** $5.8
- **Transit fund transfer** $9.6
- **Transfers to other funds** $3.4

**Public Safety Total** $235.9 62.8%

- **Police** 42.7%
- **Municipal Court** 2.0%
- **Fire & Medical Svcs** 18.1%

*Excludes $6.3M General Governmental Funds Carryover

Dollars in Millions