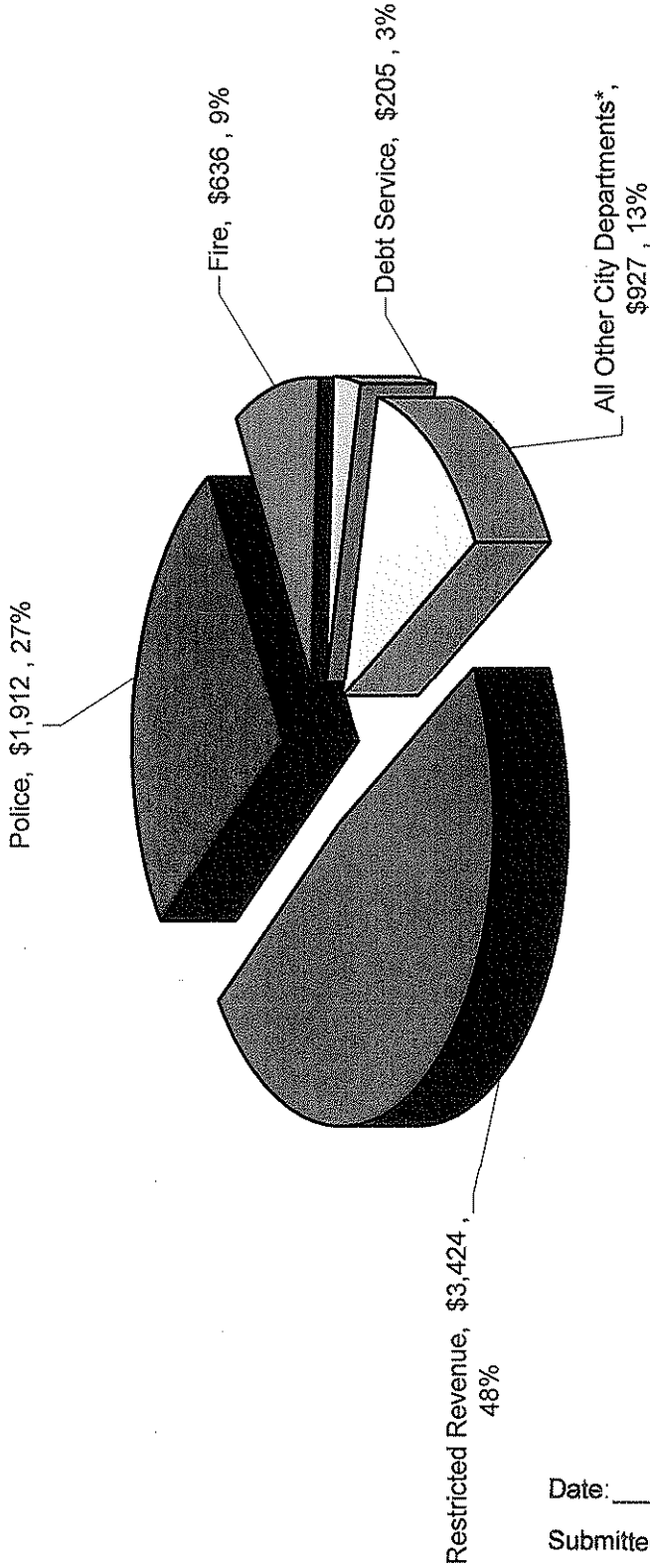


# 2010-11 Budget Outlook

## Restricted vs. Unrestricted Revenue

(in millions)



- \* All Other City Departments (\$927)
- \$209 - Street Services and Transportation
- \$189 - Cultural, Educational and Recreational Services
- \$157 - Public Works and Community Environment
- \$127 - City Attorney
- \$ 65 - Mayor and Council
- \$ 60 - Budget, Finance, Treasury and Revenue Collection
- \$ 44 - Capital Improvement Expenditure Program
- \$ 36 - City Clerk, Ethics and Employee Relations
- \$ 20 - Controller
- \$ 16 - Human Services, Economic Assistance and Development
- \$ 4 - Miscellaneous

\* The 2010-11 budget shortfall of \$408 million would require 44% curtailments from the All Other City Departments category if no other categories are targeted.

Date: 11/1/10  
 Submitted in BYF Committee  
 Council File No: 09-0600-8159  
 Item No: Special 1  
 Deputy: J. Brantwante

*[Signature]* CAO