



# FISCAL YEAR 2012 GENERAL FUND BUDGET QUICK FACTS

The City of Tucson has been aggressive in restructuring services and our organization to address the economic downturn.

Core City services are primarily funded by sales tax; only **3%** of budget revenues come from property tax.

Our structural deficit was reduced from a projected **\$55** million to a budgeted **\$12** million.

## CORE SERVICES



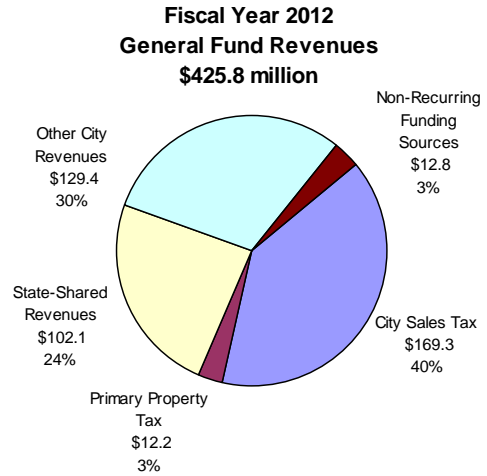
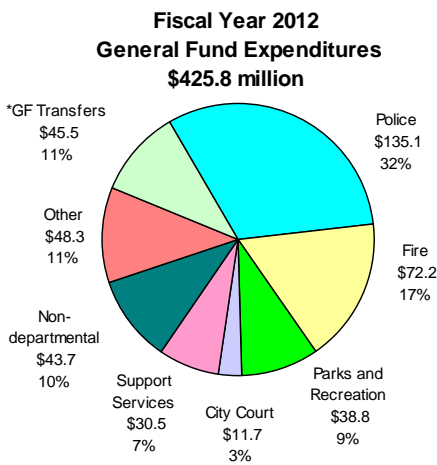
Police and Fire cuts were minimized as much as possible to save critical services and avoid layoffs. Tucson was one of few Arizona cities to do so.

Bus service routes have **not** been cut.

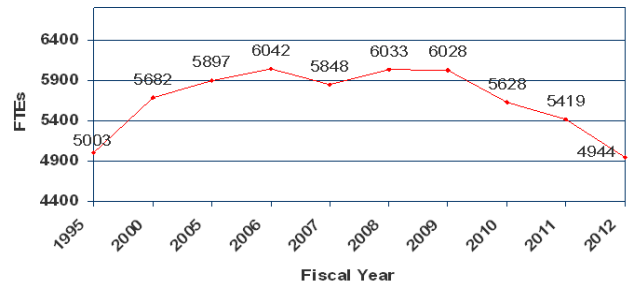


Fee increases for KIDCO, transit, and other services will generate over **\$3** million.

Police, Fire, Courts, and Parks and Recreation make up over **60%** of the budget.



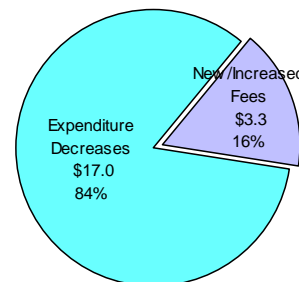
## Staffing at 1995 Levels



**475** staff positions eliminated which, combined with prior years' reductions, resulted in an almost **1,100** decrease since 2008. This has lowered personnel costs by **20%** in 4 years.

Eliminated management and administrative positions in 2012 will save **\$3** million.

## Fiscal Year 2012 General Fund Expenditure Reductions vs. New/Increased Fees (\$ millions)



Decreased use of one-time revenues from **\$41** million in 2009 to **\$12** million in 2012.

Increased reserves from **\$17** million in 2009 to **\$22.8** million at the end of 2010.

Cut expenses by over **\$80** million since 2008. For every \$1 increase in fees in 2012, \$5 in expenses have been eliminated.