

City of Abilene
Budget Summary

FY 2017 General Fund Revised Budget as presented to City Council by City Manager \$91,891,870

Council changes:
None

FY 2017 General Fund Revised Budget as approved by City Council on First Reading \$91,891,870

FY 2018 General Fund Budget as presented to City Council by City Manager \$91,817,900

Council changes:

Reduced bus routes from 12 to 8	(142,350)
Froze customer service position in City Manager's office	(45,000)
Froze administrative assistant in Finance for ½ year	(22,500)
Reduced take home vehicles	(50,000)
Reduced professional services, travel & training	(40,000)
Removed public records software purchase	(14,500)
Reduced facilities maintenance	(28,262)
Reduced proposed 3% across the board pay increase beginning January 1, 2018 to 1.5%	(499,538)
Total reductions	<u>(842,150)</u>

Increased Convention Center funding for sound system & acoustical treatments 1,376,250

FY 2018 General Fund Budget as approved by City Council on First Reading \$92,352,000