

FY18 BUDGET OVERVIEW

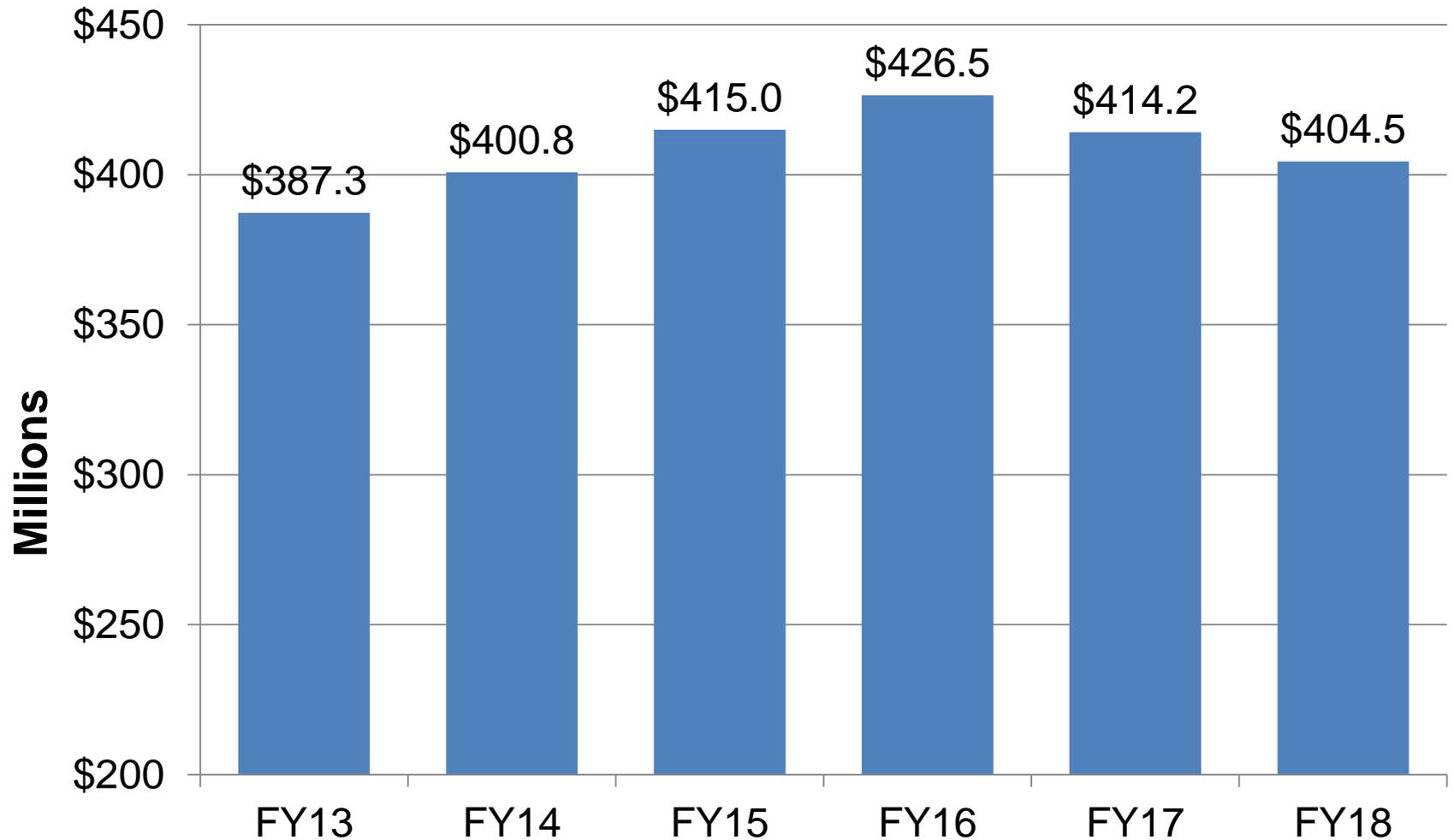
May 9, 2017

Budget Overview (in millions)

	FY17*	FY18	%
General Fund	\$405.4	\$404.5	(0.2%)
Other Operating Funds	\$234.2	\$238.1	1.7%
Non-Operating Funds	<u>\$621.1</u>	<u>\$734.8</u>	18.3%
Total Budget	\$1,260.7	\$1,377.4	9.3%

*Amended budget

General Fund History



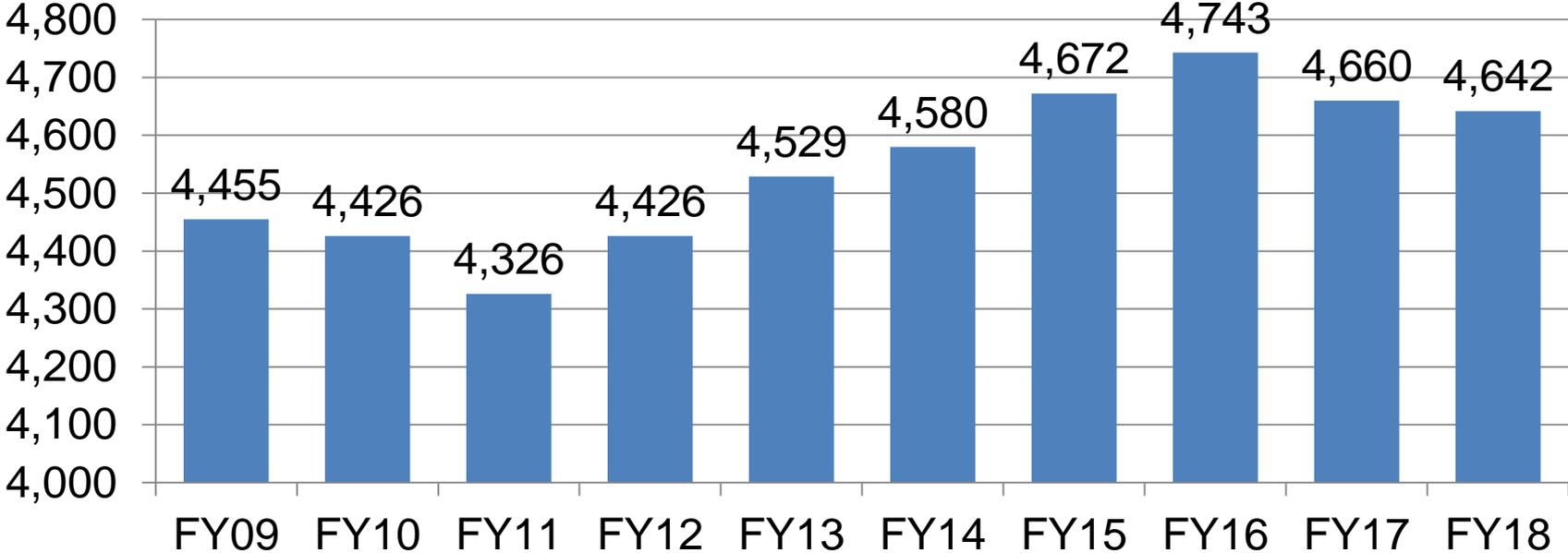
Proposed Change to Budget

- Municipal Courts is proposing to eliminate the Marshall's Office – 11 positions
- Police is adding a Lieutenant and 8 Police Officer positions to provide Court Enforcement Services
- Costs shift from Municipal Courts to Police

Position Changes in FY18

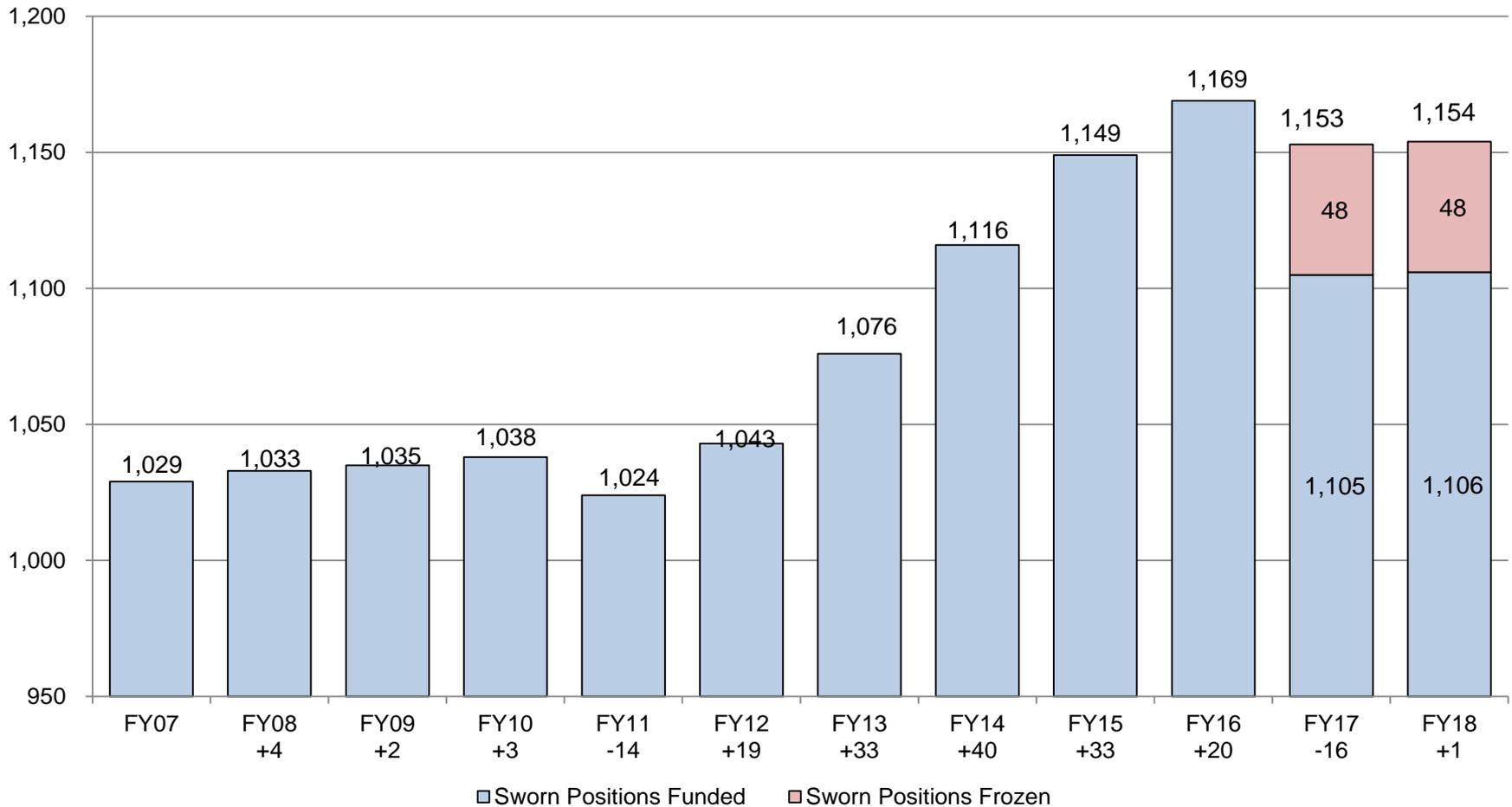
- Decrease of 18 (0.4%) positions
- 4,642 total positions

Total City Positions By Year



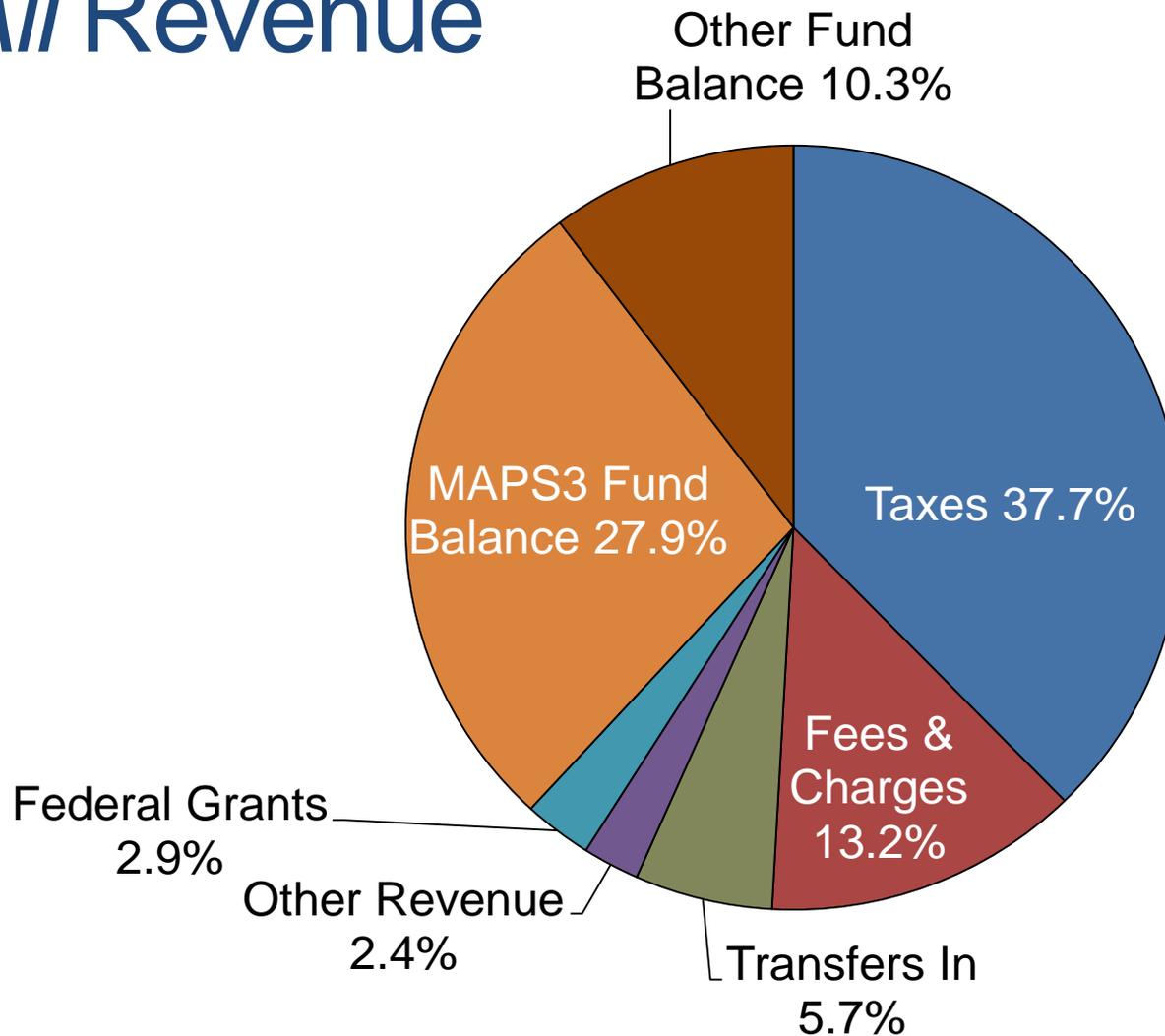
Police Sworn Position History

Sworn Position History



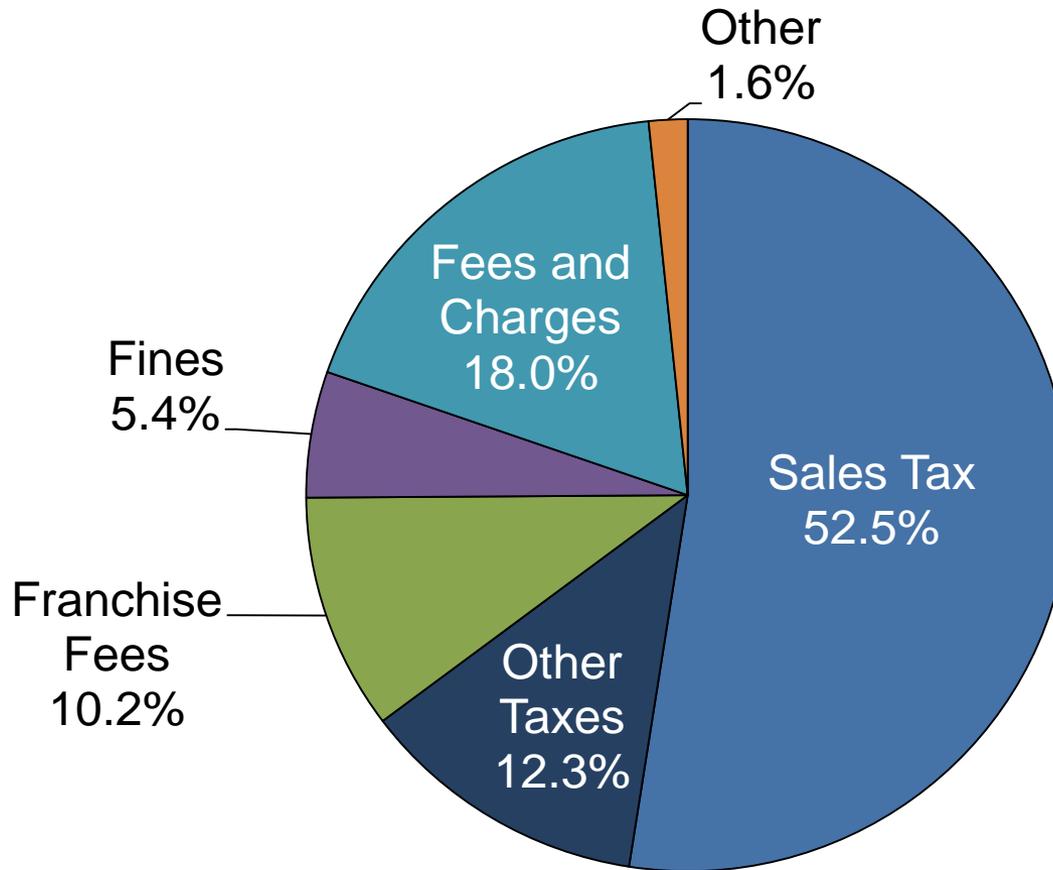
REVENUE OVERVIEW

All Revenue



\$1.377 billion total

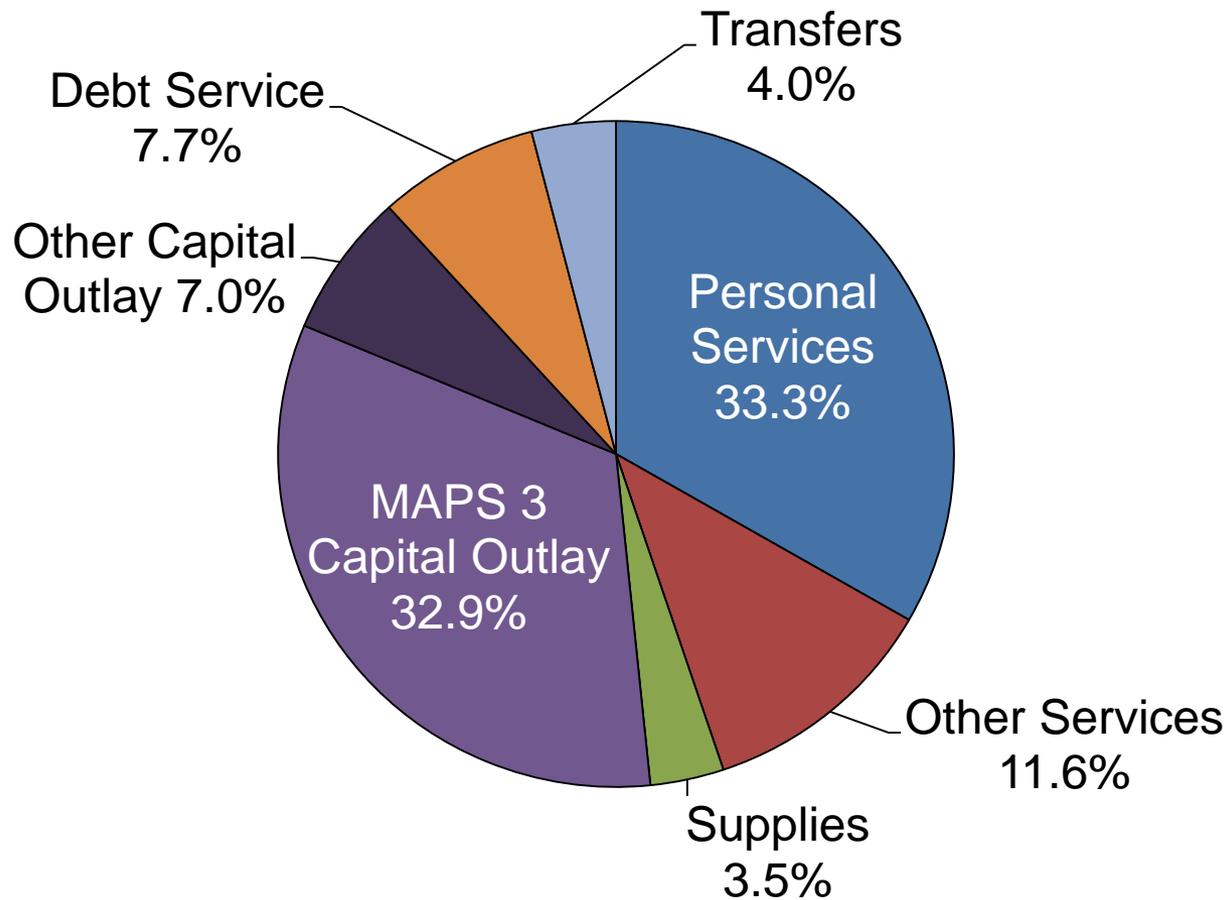
General Fund Revenue



\$404.5 million total

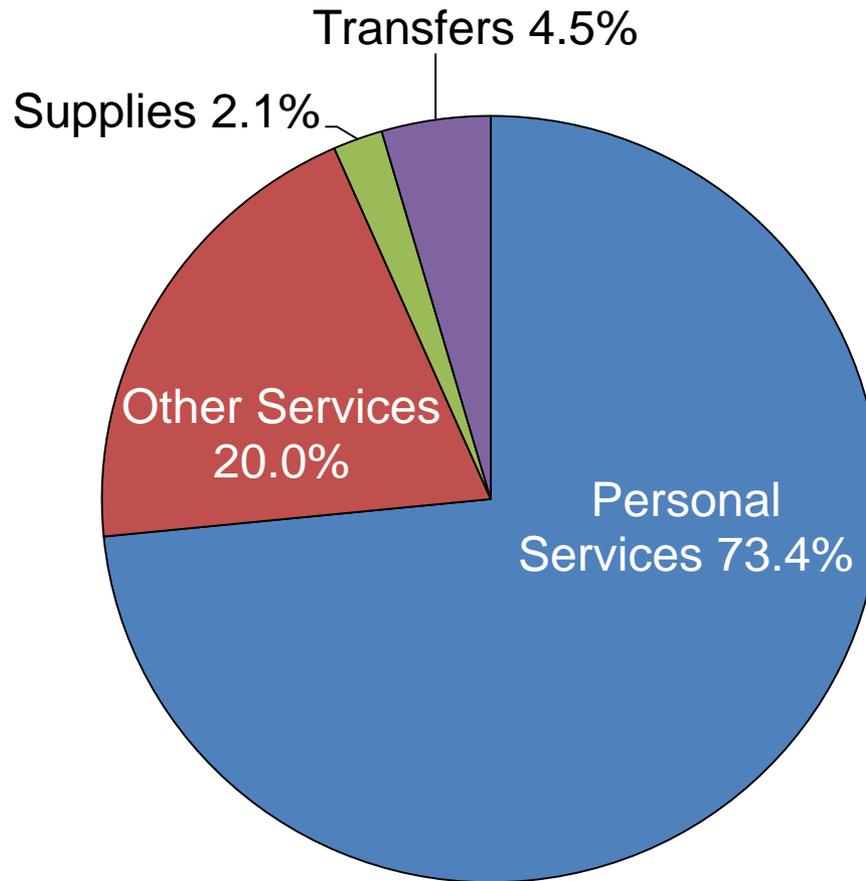
EXPENDITURE OVERVIEW

All Expenditures Summary by Category



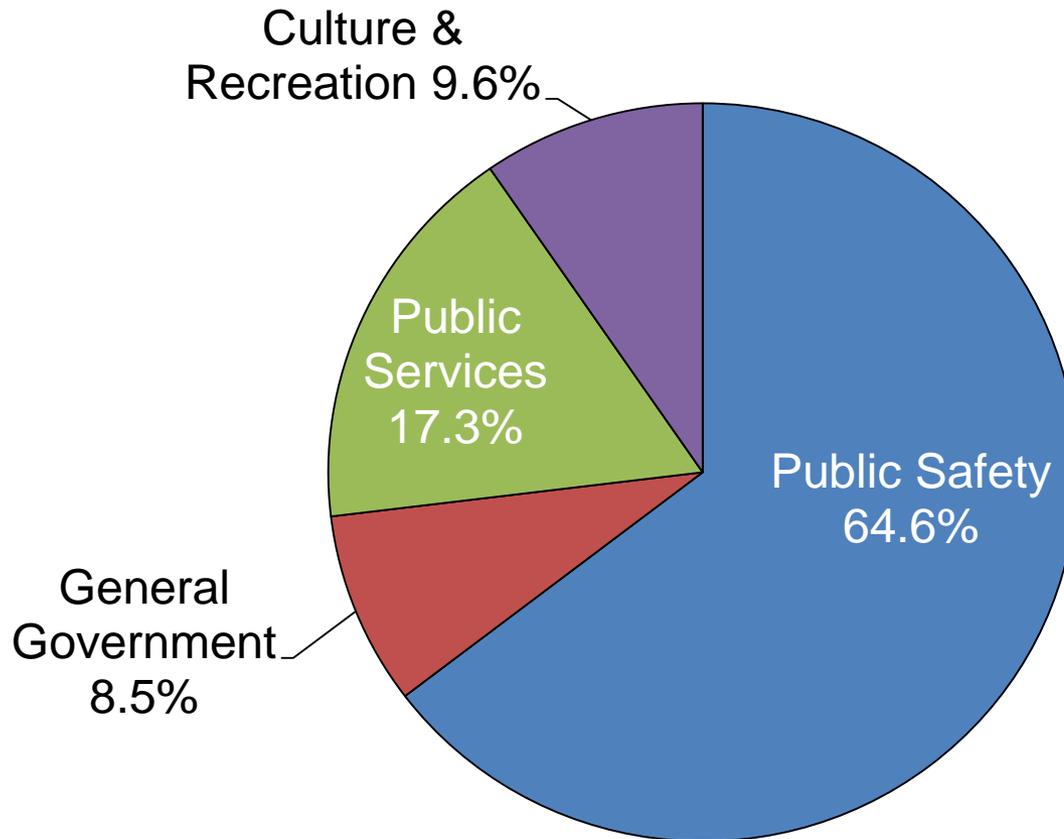
\$1.377 billion

General Fund Expenditure Summary by Category



\$404.5 million

General Fund Expenditure Summary by Service Area



\$404.5 million

Schedule

- May 9 Development Services, Public Works, Public Transportation and Parking
- May 23 Information Technology, Police and Fire
- June 6 Airports, Parks and Recreation, and Utilities
- June 13 Budget adoption
- July 1 Start of Fiscal Year 2018