

2017-2018 Proposed Budget

Finance Department

August 2, 2016

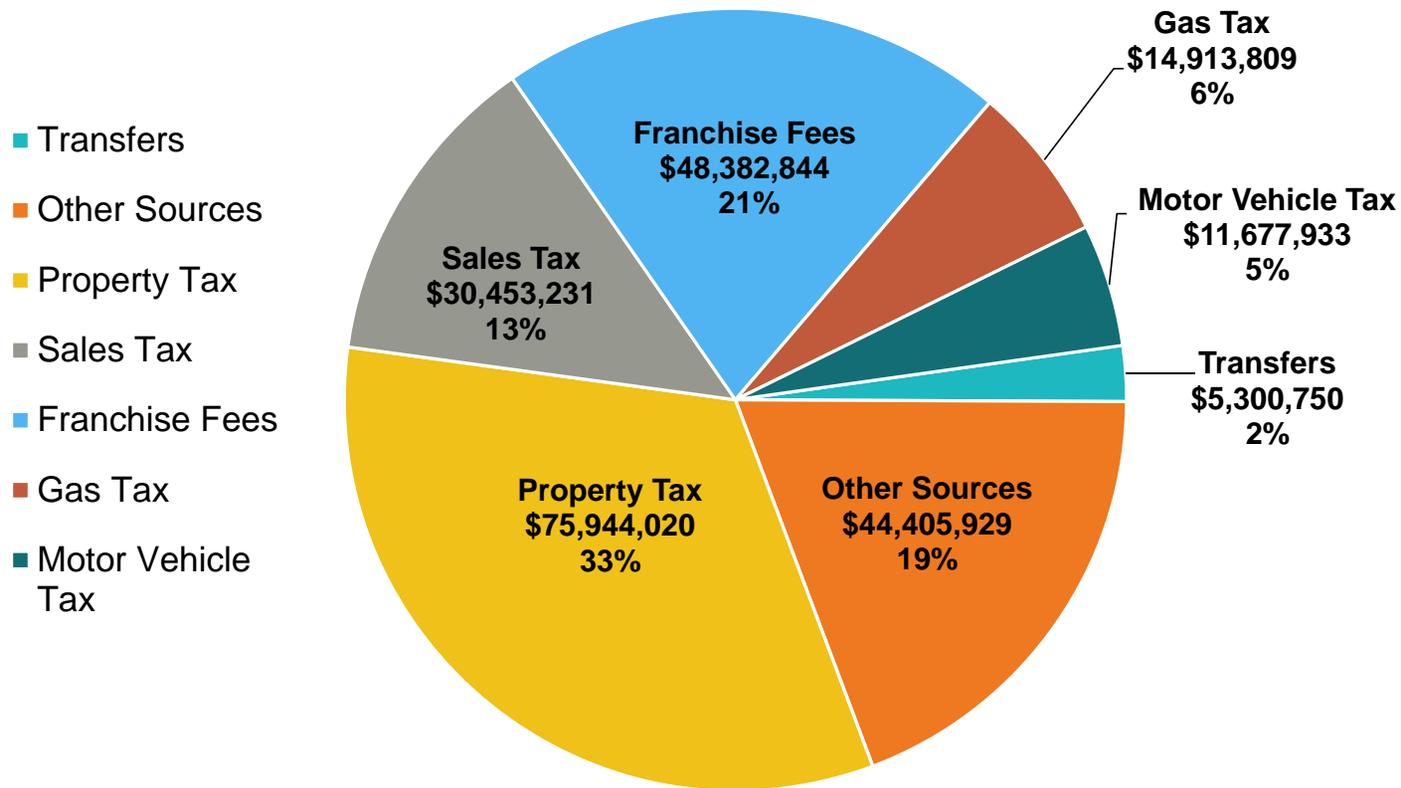


Main Points

- The budget is balanced, the mill levy rate is flat and the reserve level is strong.
- Engagement is important.
- Funding will improve Police staffing; enhance street maintenance; and maintain Transit services.

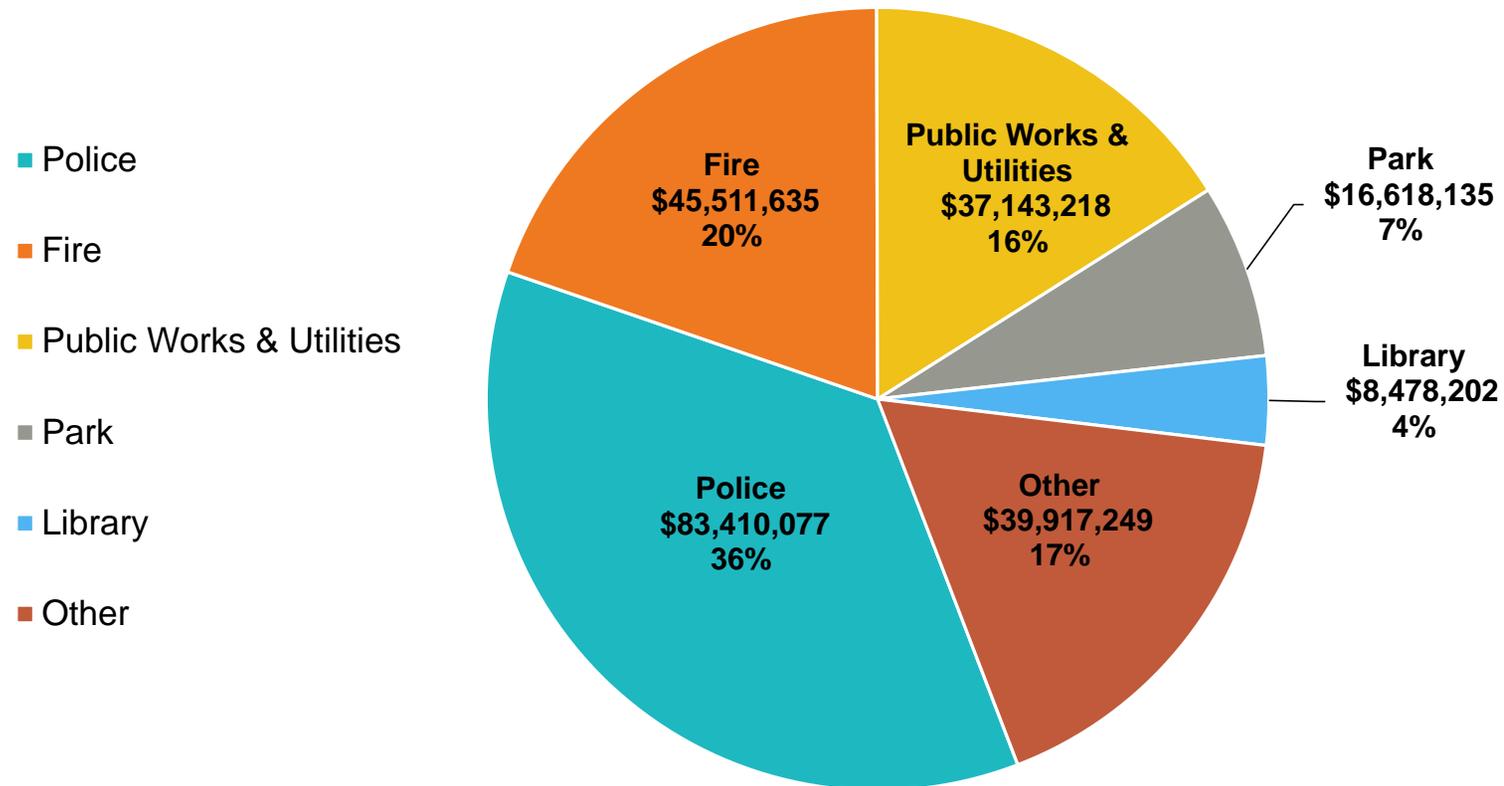
General Fund Revenues

General Fund 2017 Proposed, \$231,078,516



General Fund Expenditures

General Fund 2017 Proposed, \$231,078,516



Budget Overview

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- Additional Police staff: three additional officers; seven grant funded officers; one EMCU Detective and seven Body Worn Camera program staff.
- New pilot programs for dust control and spot street repairs are continued.
- Long term, Transit remains troubled; however, the Fund should be sustainable through 2019.

Calendar

- August 9
 - Public hearing
 - City Council adopts budget

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