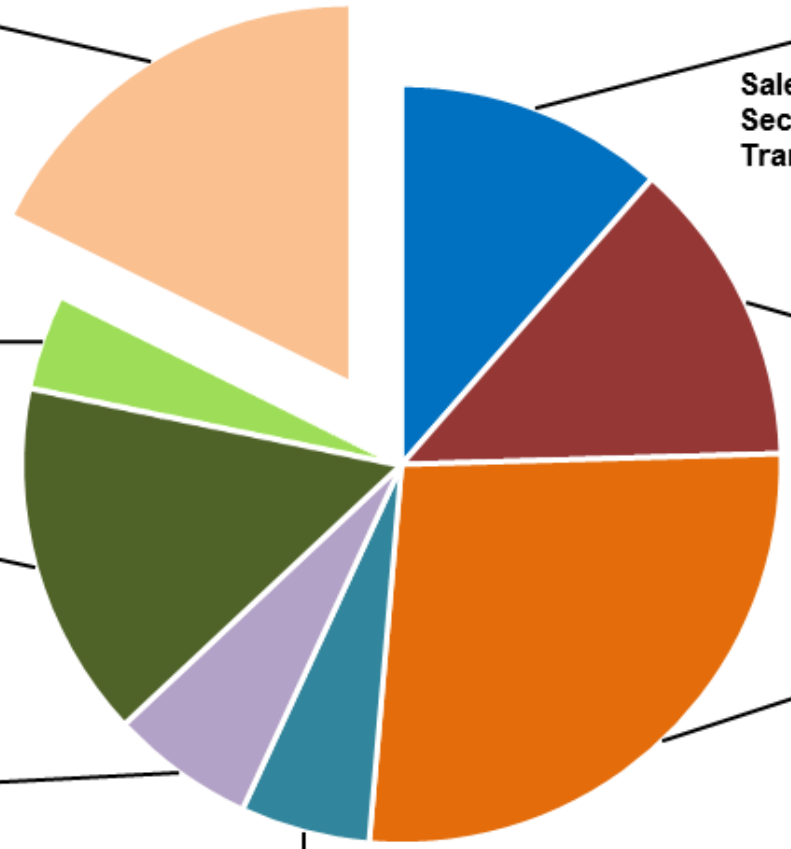
Fiscal Year 2017/18

Total City Available Resources $1.74B



Use of Reserve Balance $308.1

Existing Bond Proceeds:	$121.4
Other Resources:	$186.7

Taxes $199.3

Sales and Use Tax:	$162.8
Secondary Property Tax:	$33.4
Transient Occupancy Tax:	$3.1

New Bond Proceeds $70.4

Intergovernmental $227.8

State Shared Revenues:	$165.4
Federal Grants:	$31.9
State/County/Other Grants:	$30.5

Potential Bond Refunding $265.1

Sales and Charges for Services $466.6

General:	$30.9
Culture & Recreation:	$8.0
Enterprise:	$427.7

Other $106.7

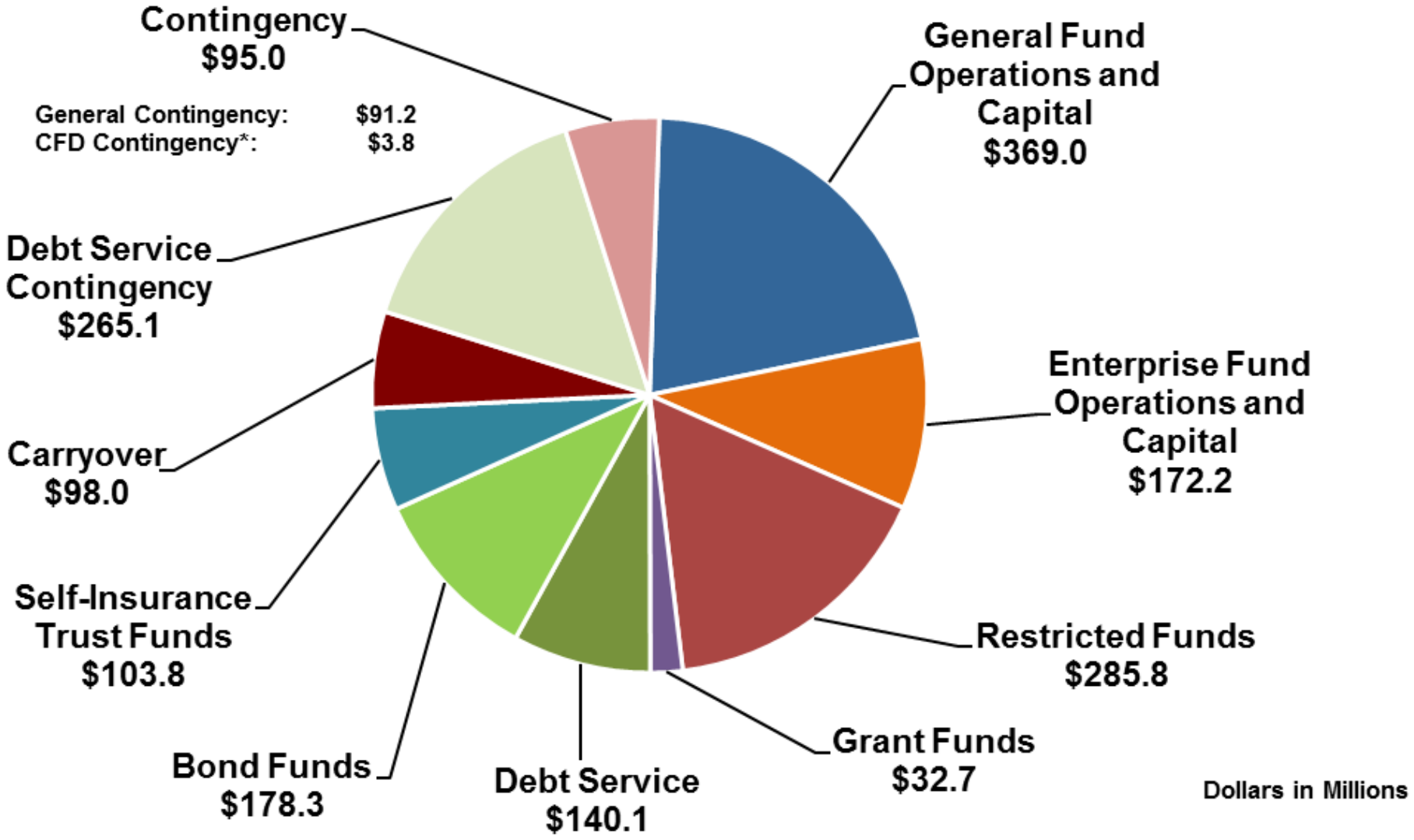
Fines & Forfeitures:	$6.0
Licenses & Fees:	$33.9
Community Facilities Districts:	$18.3
Miscellaneous:	$19.4
Reimb & Grants Carryover:	$29.1

Self-Insurance Trust Fund $96.0

Dollars in Millions

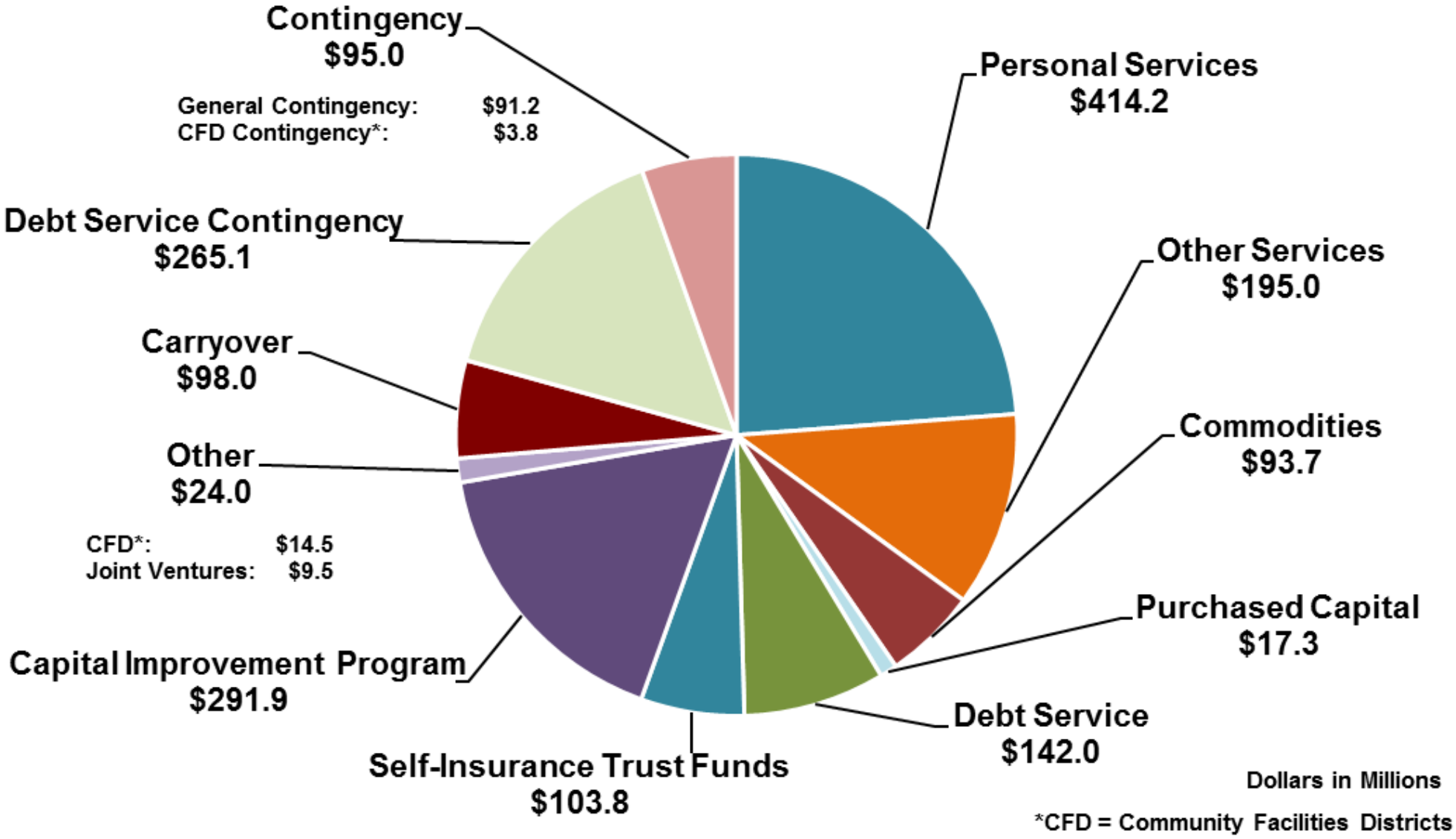
Fiscal Year 2017/18

Total City Budget by Fund $1.74B



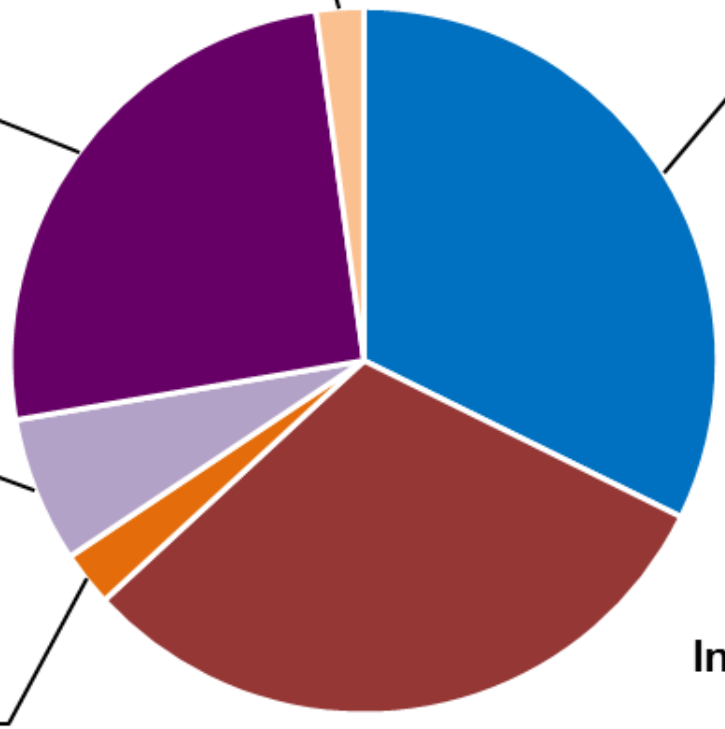
Fiscal Year 2017/18

Total City Budget by Expenditure Categories $1.74B



Fiscal Year 2017/18

General Governmental Funds Available Resources $417.5M*



Use of Reserve Balance $9.1

Transfer From Enterprise $106.5

Sales and Use Tax $134.8

General Fund $111.6
Quality of Life $23.2

Note: All Quality of Life revenues are committed to Public Safety

Other Revenues $27.8

Fines & Forfeitures:	$5.6
Licenses & Fees:	$20.3
Miscellaneous:	$1.9

Sales and Charges for Service $10.5

Intergovernmental $128.8

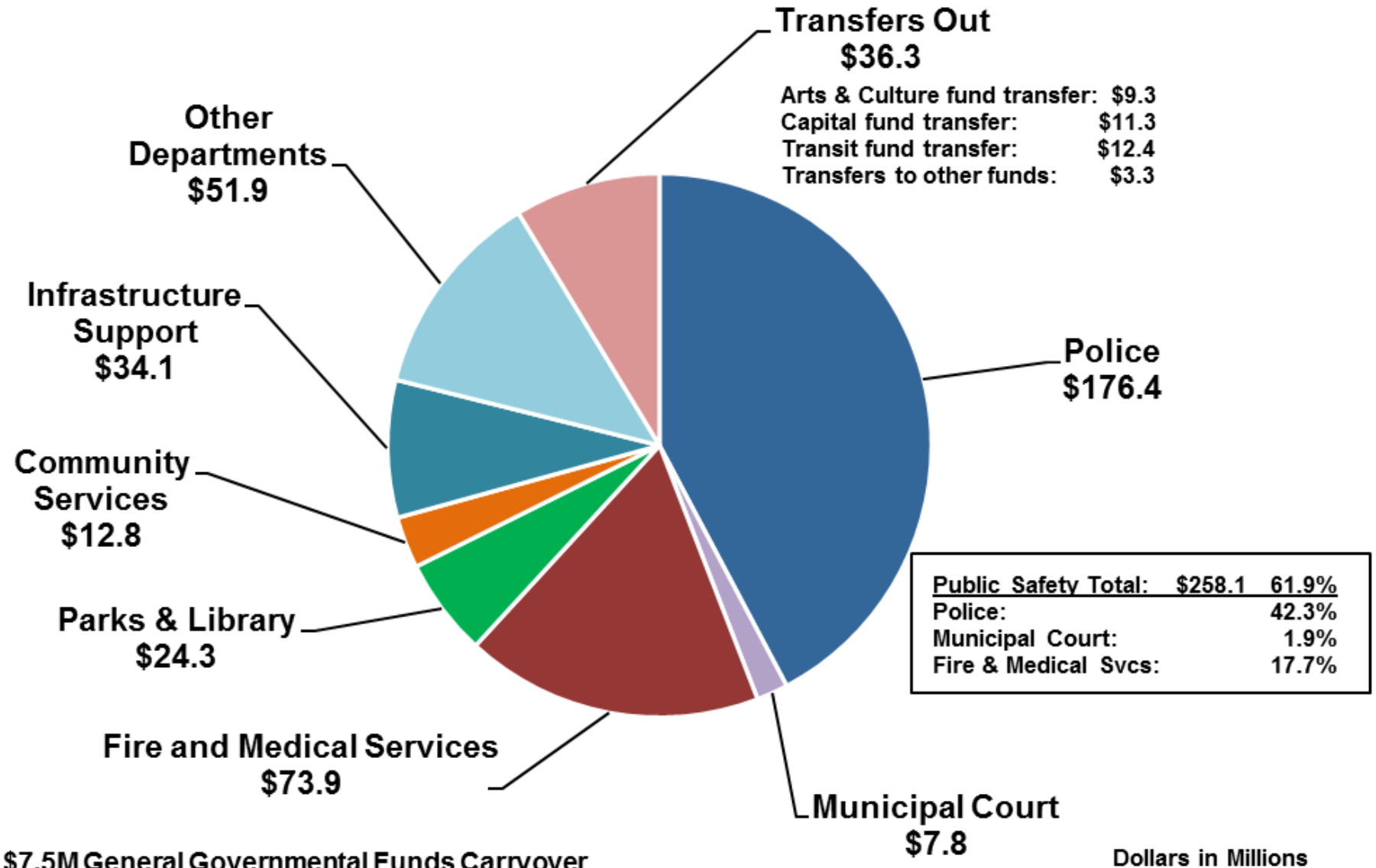
Urban Revenue Sharing:	$59.3
State Shared Sales Tax:	$45.6
Vehicle License Tax:	$19.7
Intergovt Agreements:	$4.2

Dollars in Millions

*Excludes $7.5M General Governmental Funds Carryover

Fiscal Year 2017/18

General Governmental Funds Budget by Department $417.5M*

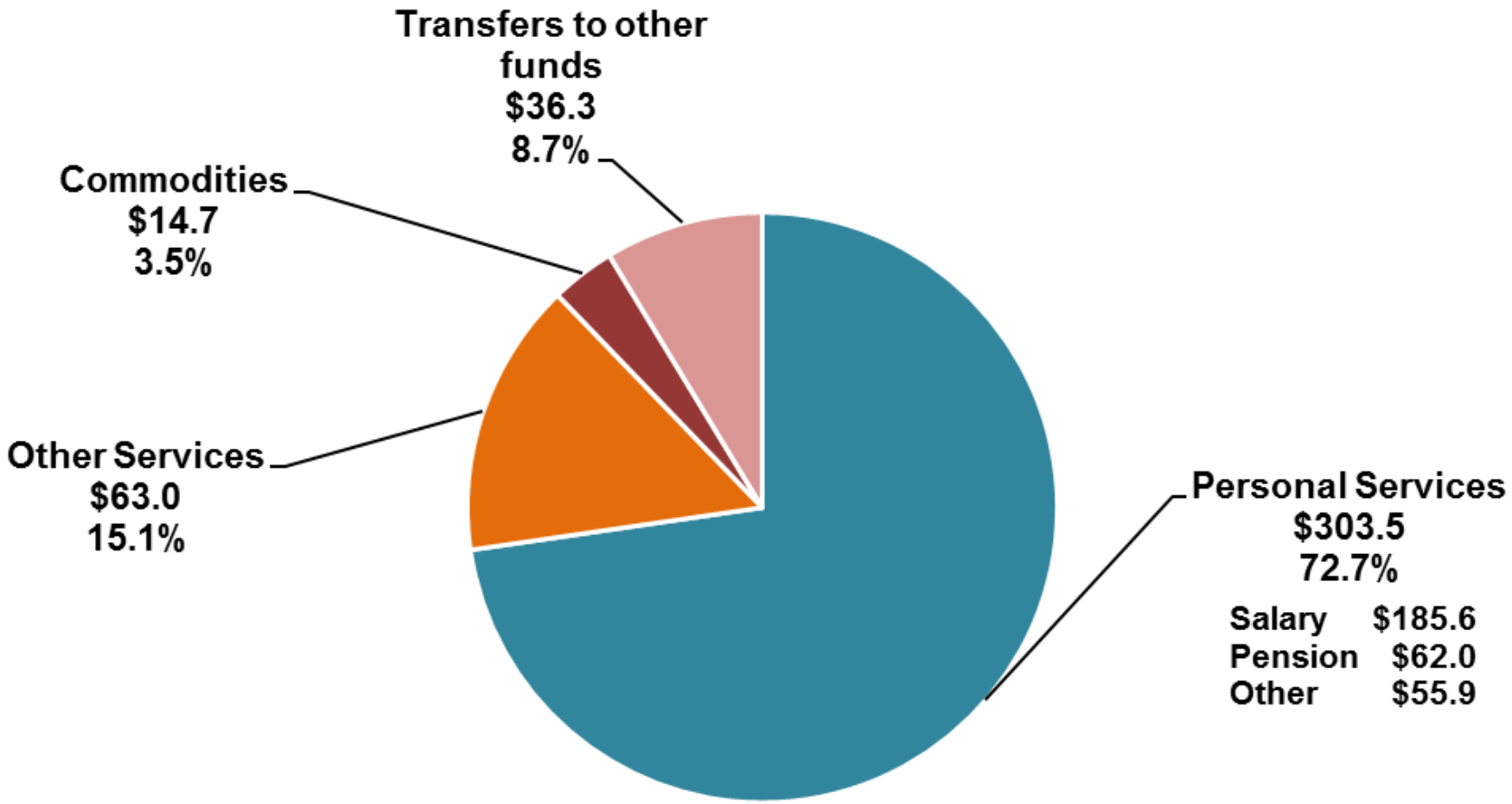


*Excludes $7.5M General Governmental Funds Carryover

Dollars in Millions

Fiscal Year 2017/18

General Governmental Funds Budget by Expenditure Categories $417.5M*



*Excludes $7.5M General Governmental Funds Carryover

Dollars in Millions