Fiscal Year 2018/19
Total City Budget by Fund $1.82B

- General Fund Operations and Capital $390.7
- Enterprise Fund Operations and Capital $179.3
- Restricted Funds $359.3
- Contingency $106.2
  - General Contingency $94.2
  - CFD Contingency $3.6
  - Public Safety Sales Tax $8.4
- Debt Service Contingency $163.7
- Carryover $177.6
- Self-Insurance Trust Funds $101.5
- Bond Funds $160.4
- Debt Service $149.1
- Grant Funds $32.2

Dollars in Millions
Fiscal Year 2018/19
General Governmental Funds Available Resources $445.4M*

Use of Reserve Balance $17.7

Transfers In $115.4
- Enterprise Fund Transfer: $108.4
- Other Transfers In: $7.0

Sales and Use Tax $142.2
- General Fund $117.7
- Quality of Life $24.5

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

Other Revenues $26.0
- Fines & Forfeitures: $4.3
- Licenses & Fees: $20.5
- Miscellaneous: $1.2

Sales and Charges for Service $11.7

Intergovernmental $132.4
- Urban Revenue Sharing: $59.5
- State Shared Sales Tax: $47.7
- Vehicle License Tax: $20.7
- Intergovt Agreements: $4.5

Dollars in Millions

*Excludes $4.9M General Governmental Funds Carryover
Fiscal Year 2018/19
General Governmental Funds Budget by Department $445.4M*

- Police $175.1
- Fire and Medical Services $78.8
- Parks & Library $25.6
- Community Services $14.1
- Infrastructure Support $44.0
- Other Departments $49.9

Transfers Out $50.0
- Arts & Culture fund transfer: $9.9
- Capital fund transfer: $16.9
- Transit fund transfer: $13.5
- Economic Correction transfer: $3.0
- Transfers to other funds: $6.7

Public Safety Total: $261.8 58.8%
- Police: 39.3%
- Municipal Court: 1.8%
- Fire & Medical Svcs: 17.7%

*Excludes $4.9M General Governmental Funds Carryover

Dollars in Millions
Fiscal Year 2018/19
General Governmental Funds Budget
by Expenditure Categories $445.4M*

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfers to other</td>
<td>$50.0</td>
<td>11.2%</td>
</tr>
<tr>
<td>funds</td>
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<td></td>
</tr>
<tr>
<td>Comodities</td>
<td>$12.1</td>
<td>2.7%</td>
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<tr>
<td>Other Services</td>
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<td>15.9%</td>
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<tr>
<td>Personal Services</td>
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<tr>
<td>Salary</td>
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<tr>
<td>Pension</td>
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<tr>
<td>Other</td>
<td>$56.7</td>
<td></td>
</tr>
</tbody>
</table>

*Excludes $4.9M General Governmental Funds Carryover

Dollars in Millions