



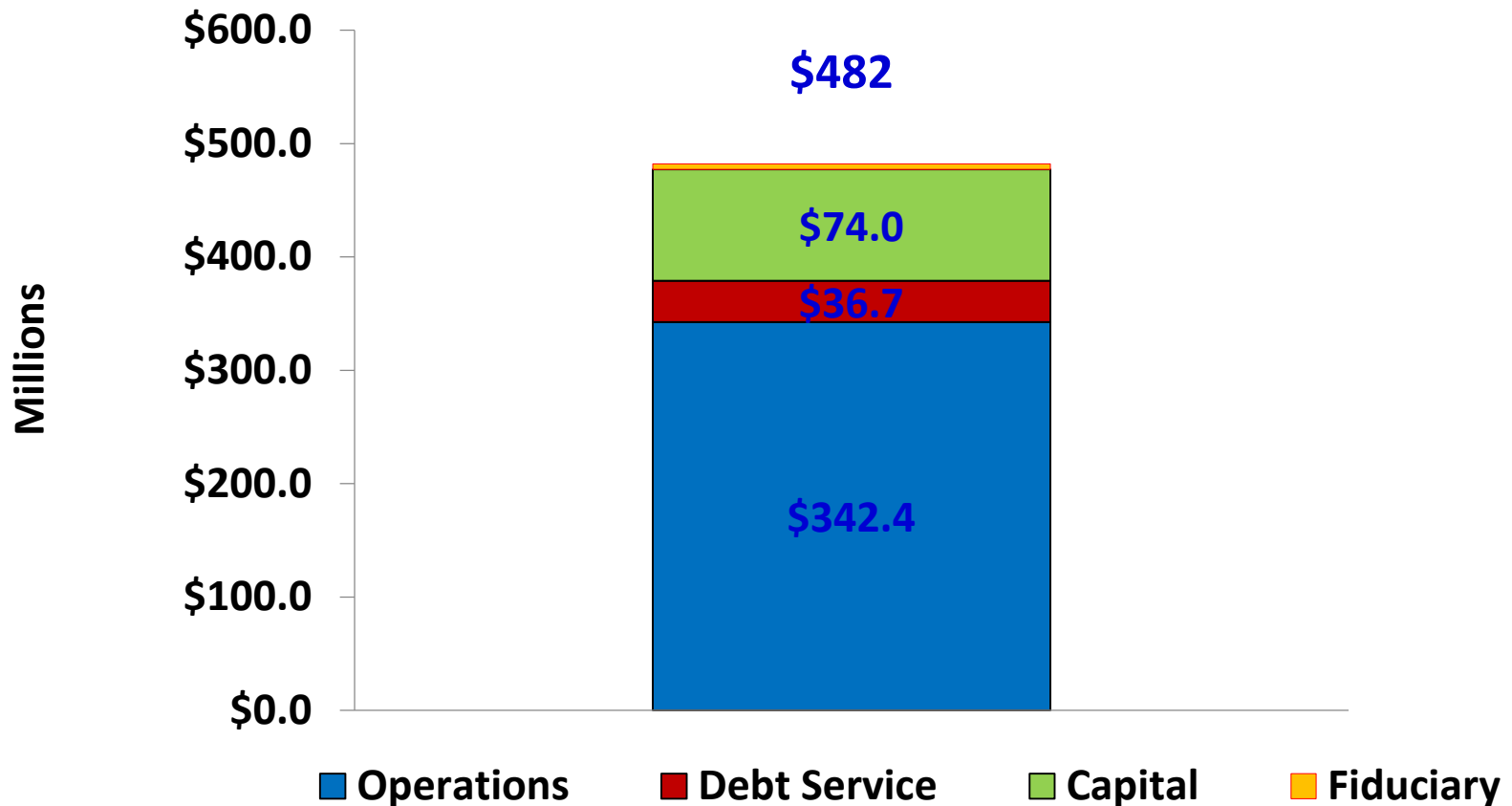
FY 2017-18 Proposed Budget

Finance Committee Public Hearing

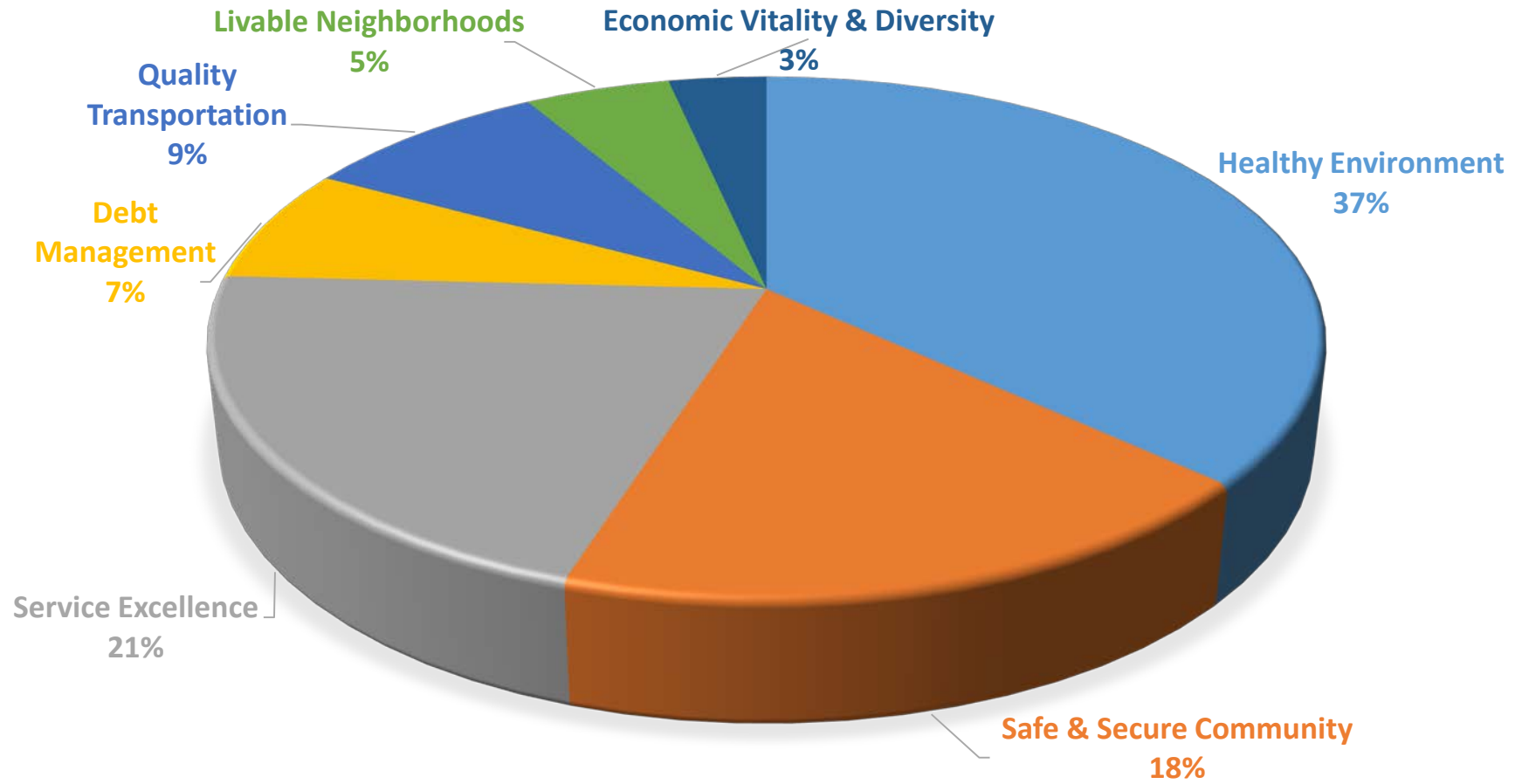
June 8, 2017

Total FY 2017-18 Proposed Budget

Net Expenditures – ALL FUNDS



Total FY 2017-18 Proposed Expenditures by Strategic Focus Area – ALL FUNDS



FY 2017-18 Expenditure HIGHLIGHTS

Major Budget Drivers



SERVICE EXCELLENCE

\$1,764,000



Objective: Ensure Service Delivery Efficiency and Effectiveness

Increase pay for trade, laborers, and equipment operator positions	\$1.2 million
Contributing 2% to an employee 401(a) plan (for the full-year)	\$564,000

SAFE AND SECURE COMMUNITY

\$2,218,210



Objective: Improve Public Safety Service Quality

Increase Public Safety personnel salary by 2% for sworn police and certified fire personnel as of Jan 1, 2018	\$1,360,210
Adjust Pay for Police Retention Efforts, Effective July 1, 2017	\$858,000

QUALITY TRANSPORTATION

\$3,150,000



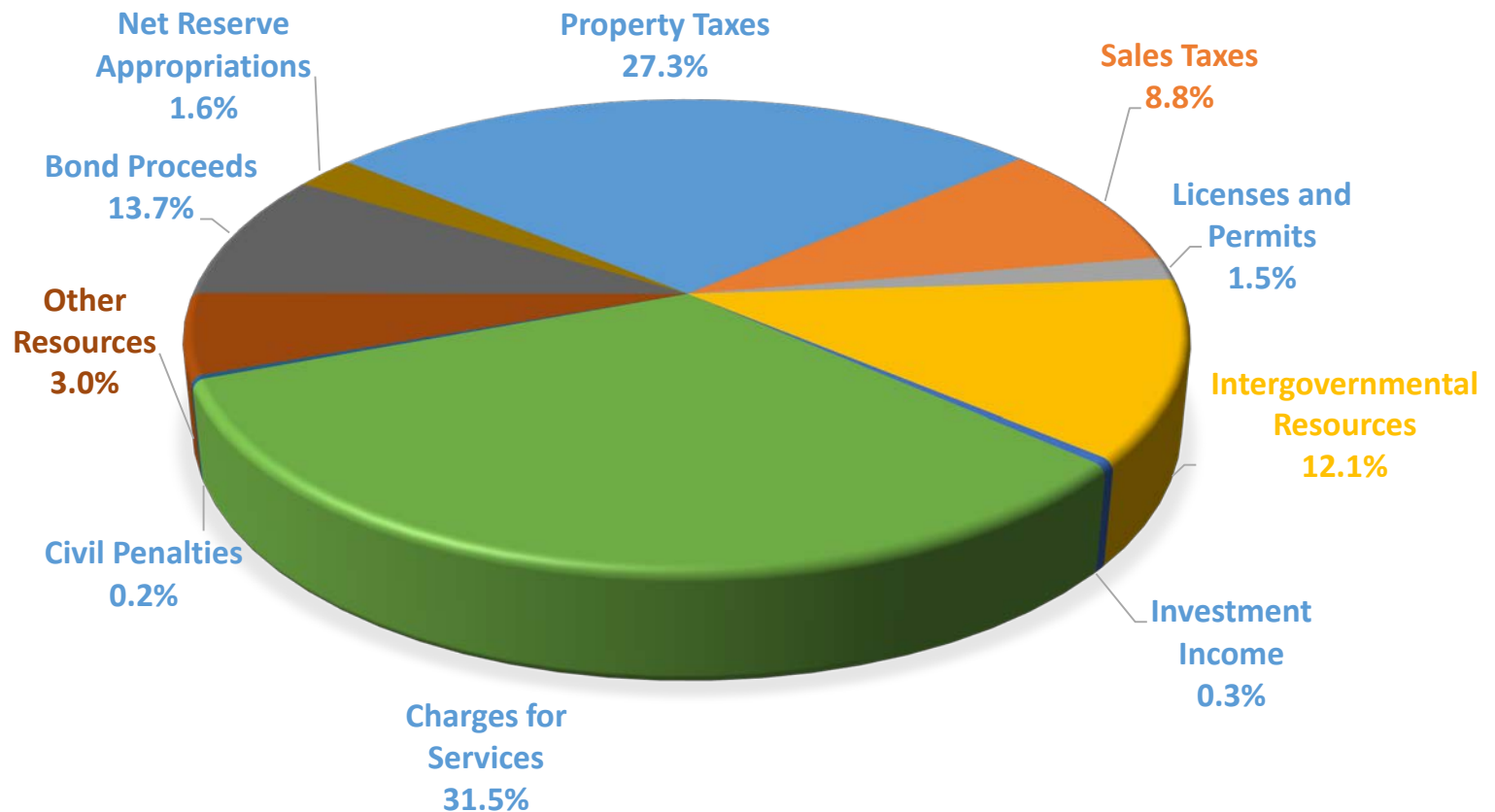
Objective: Enhance Public Transit

Provide support for the sustainability of the Public Transit System.	\$2,350,000
Support WSTA enhancements which include night and weekend routes.	\$800,000

FY 2017-18 Proposed Resources

TOTAL REVENUES BY TYPE

\$482.2 million



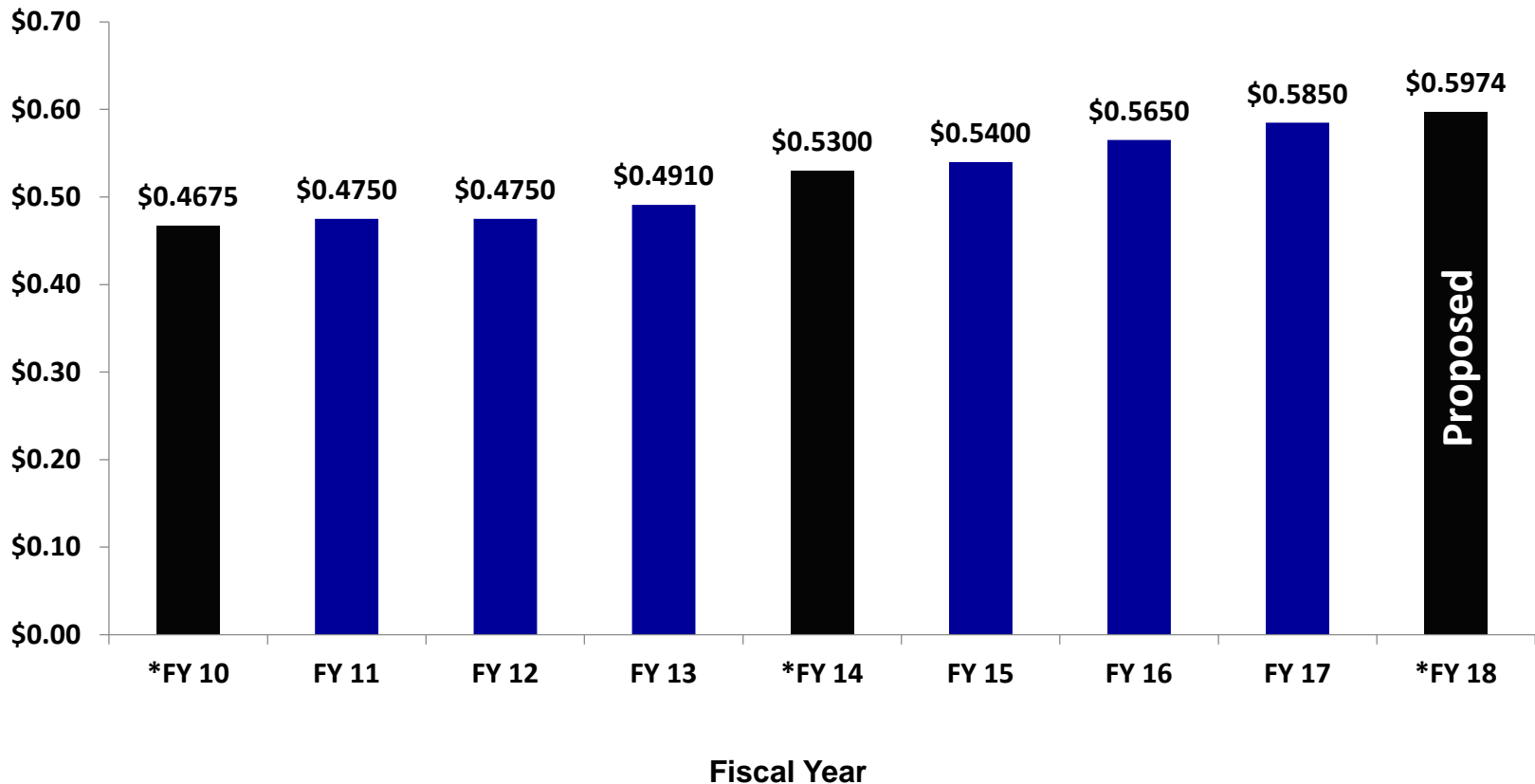
Property Tax Rate Proposal



One Penny = approximately \$2.2 million

	Current Rate	Proposed Rate	Rate Change (Current Rate to Proposed)
General Fund	47.29¢	47.46¢	.17¢
Debt Service Fund	7.59¢	7.30¢	-.29¢
Transit Fund	3.62¢	4.98¢	1.36¢
Total Tax Rate	58.5¢	59.74¢	1.24¢
Example of a Projected Tax Bill for a Single Family Residence			
\$125,000 Average Home Value	\$731 Current Bill	\$747 New Bill	\$16 Change in Bill

Property Tax Rate by Fiscal Year



* Revaluation Years: FY 10, FY 14, FY 18

FY 2017-18 Budget Review Calendar

Date/Location	Event/Topic
Monday, June 12 (4:30 p.m.) Council Committee Room	Finance Committee Meeting/Workshop Consideration of a recommended budget and property tax rate
Monday, June 12 (6:00 p.m.) Council Committee Room	Public Safety Committee Meeting Review budgets for Police, Fire, and Emergency Management
Tuesday, June 13 (2:00 p.m.) Council Committee Room	Finance Committee Workshop Additional meeting (if needed)
Tuesday, June 13 (6:00 p.m.) Council Committee Room	Public Works Committee Meeting Review WSTA Budget
Monday, June 19 (7:00 p.m.) City Council Chamber	Regular Council Meeting Public Hearing and Budget Adoption

