



PRESENTATION OF RECOMMENDED 2020 ANNUAL BUDGET

COMMITTEE OF THE WHOLE
FRIDAY, OCTOBER 4, 2019



RECOMMENDED **2020** ANNUAL BUDGET

Our budget provides funding to deliver our mission and carry out our strategic goals.

OUR MISSION

Deliver exceptional, financially and environmentally responsive and responsible services that promote a safe, affordable, healthy, and resilient community.

STRATEGIC GOALS

Provide Public Safety and Advance an Integrated, Data-Driven Justice System

Enhance Economic Opportunities

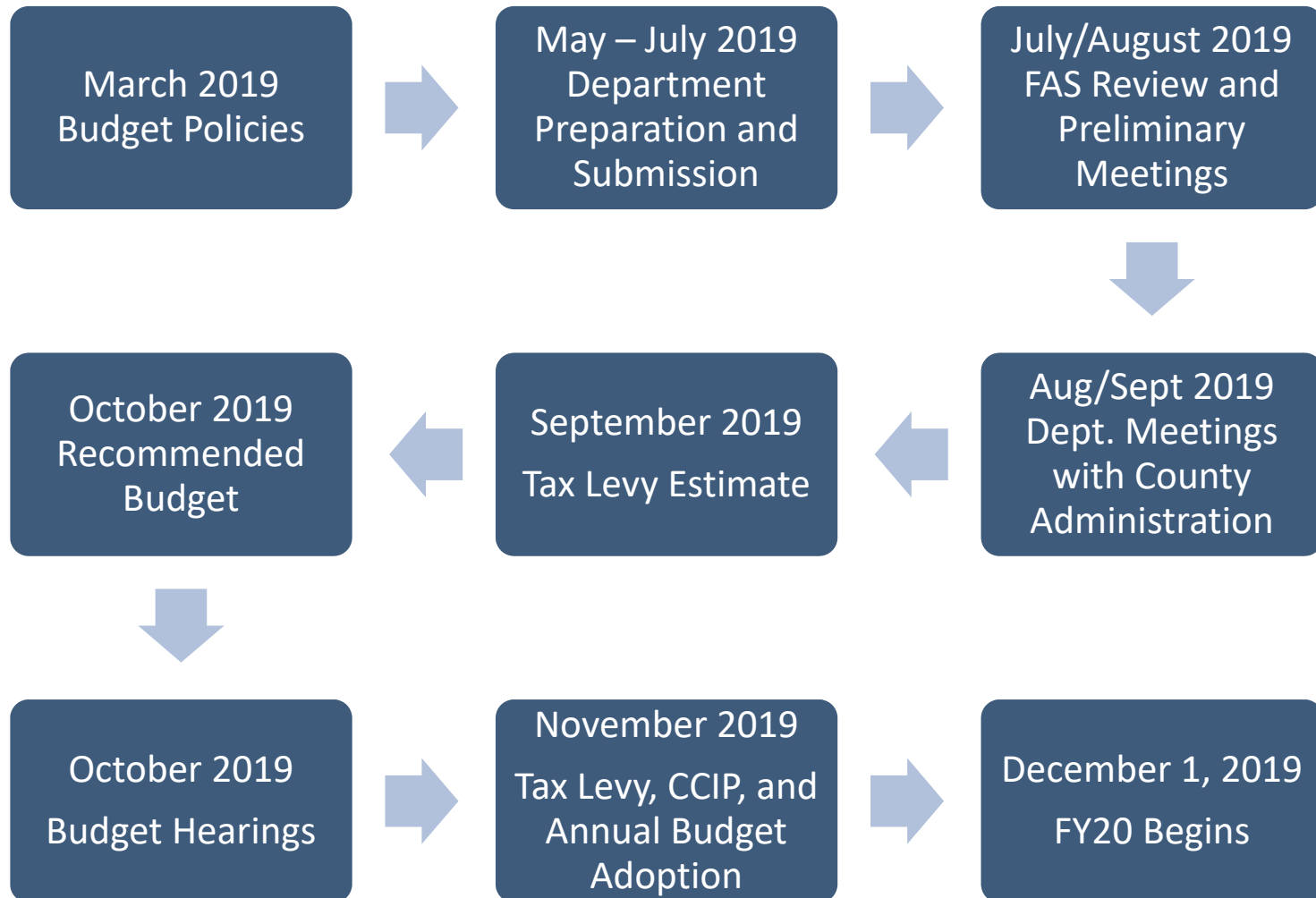
Improve Infrastructure

Promote a Sustainable Environment

Build Healthy, Inclusive, and Resilient Communities

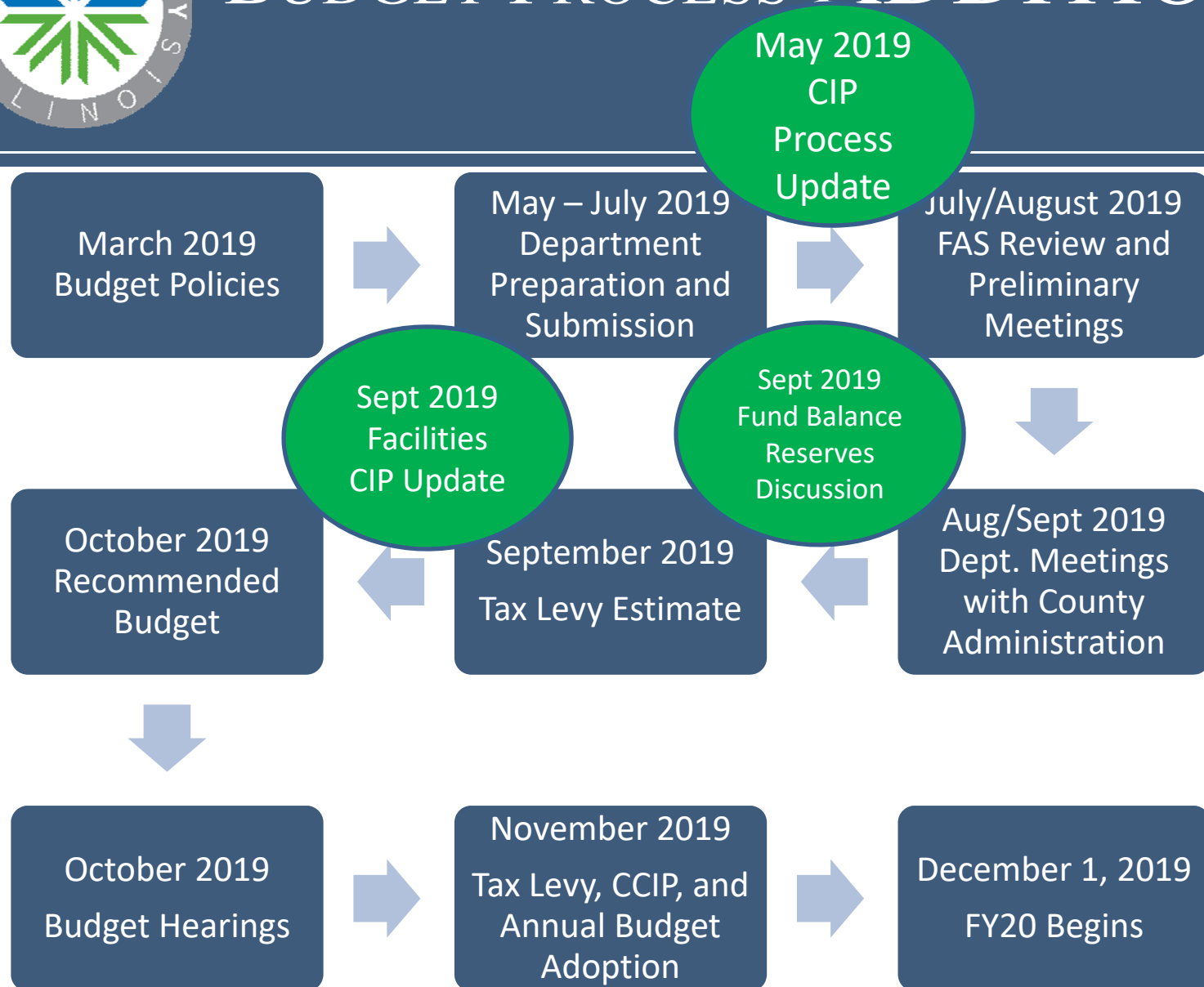


BUDGET PROCESS





BUDGET PROCESS ADDITIONS





FY20 ANNUAL BUDGET - PROPERTY TAX OPERATING FUNDS

	FY2020	FY2019	% Change
Personnel	\$ 166,095,223	\$ 160,400,675	3.55%
Commodities	\$ 9,463,623	\$ 9,116,174	3.81%
Benefits	\$ 62,121,045	\$ 58,346,334	6.47%
Contractuals	\$ 92,675,813	\$ 87,987,378	5.33%
Capital Expenses	\$ 9,848,586	\$ 13,551,232	-27.32%
Total	\$ 340,204,290	\$ 329,401,793	3.28%
Less Transfers	\$ 38,562,893	\$ 34,704,513	11.12%
Total	\$ 301,641,397	\$ 294,697,280	2.36%



FY19 ANNUAL BUDGET - PROPERTY TAX OPERATING FUNDS



How we balanced: