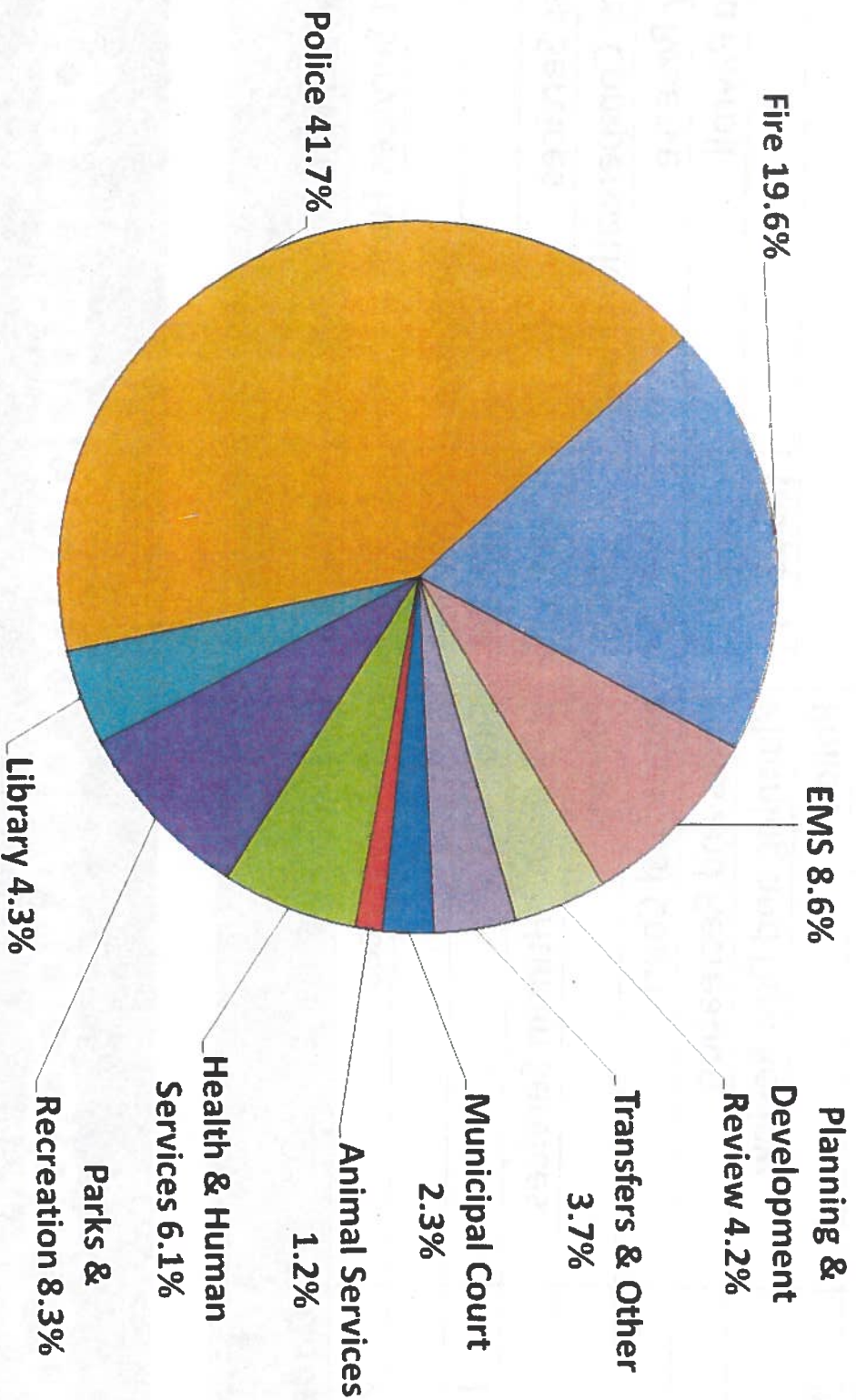


General Fund - Uses of Funds

Fiscal Year 2015 Proposed Budget – \$850.6 Million



Change in Budgeting of Allocated Costs

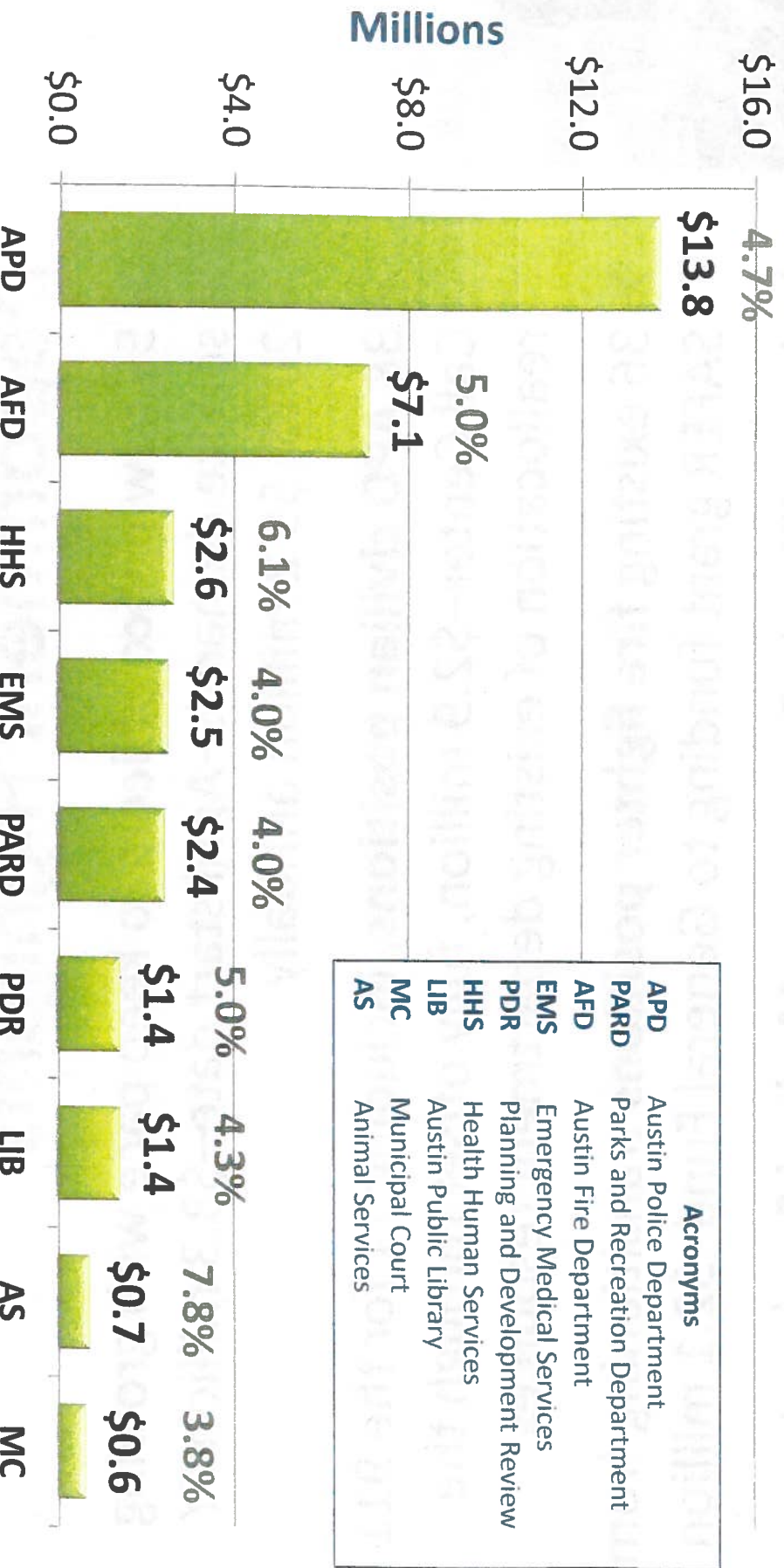
Internal Service Funds	FY15 Budget
Support Services Fund	(\$42.3)
CTM	(22.7)
CTECC	(14.2)
Wireless Services	(11.1)
Workers' Compensation Fund	(8.4)
Liability Reserve	(2.2)
Accrued Payroll	(1.9)
Total	(\$102.7)

Department	FY15 Budget
Animal Services	\$1.3
EMS	9.0
Fire	16.9
Health and Human Services	7.1
Library	3.8
Municipal Court	4.1
Parks and Recreation	8.0
Planning and Dev. Review	6.8
Police	45.8
Total	\$102.7

- Previously budgeted in aggregate at the fund level
- Change better reflects full cost of department operations

Budget Changes by Department - Net of Changes in Allocated Costs

General Fund Increases by Department



Department Highlights

- **59 new police officers** to keep pace with growing service demands—April start date—\$3.3 million FY 2015; \$5.2 million annually
- **38 APD civilian positions**, including 21 for the 911 Call Center—\$2.9 million, fully offset through the reallocation of existing department resources
- **36 existing fire fighter positions** transitioning from SAFER grant funding to General Fund—\$2.1 million
- **\$0.5 million in Emergency Medical Services** to transition Commanders from a 48-hour work week to a 42-hour work week

