

Five-Year General Fund Projection

		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Forecast	Total Budget	1,018,392,845	1,073,179,196	1,120,782,996	1,168,906,438	1,219,955,237
	Police	404,805,150	421,110,590	436,043,376	455,665,328	476,170,268
	Police as % of Total	39.7%	39.2%	38.9%	39.0%	39.0%
	Revenue at Rollback	1,016,344,643	1,068,798,138	1,126,358,687	1,187,158,692	1,252,394,169
	Variance (Revenue to Expenses)	(2,048,202)	(4,381,058)	5,575,691	18,252,254	32,438,932
Proposed	Total Budget	1,033,891,644	1,083,298,827	1,121,814,149	1,180,627,779	1,232,242,006
	Police	403,685,817	420,023,739	439,630,825	459,414,212	480,057,852
	Police as % of Total	39.0%	38.8%	39.2%	38.9%	39.0%
	Revenue at Rollback	1,033,891,644	1,085,138,140	1,140,208,437	1,200,728,366	1,265,190,309
	Variance (Revenue to Expenses)	0	1,839,313	18,394,288	20,100,587	32,948,303
Approved Budget	Total Budget	1,027,128,384	1,075,522,980	1,123,828,493	1,172,081,115	1,223,104,824
	Police	402,535,817	420,023,739	439,630,825	459,414,212	480,087,852
	Police as % of Total	39.2%	39.1%	39.1%	39.2%	39.3%
	Revenue at Rollback	1,027,128,384	1,079,393,100	1,134,446,577	1,194,936,902	1,259,096,350
	Variance (Revenue to Expenses)	0	3,870,120	10,618,084	22,855,787	35,991,526
With Fire and Police Contracts	Total Budget	1,023,796,098	1,071,496,606	1,118,859,771	1,168,186,441	1,221,821,315
	Police	401,208,151	419,677,266	440,097,845	461,659,542	485,146,276
	Police as % of Total	39.2%	39.2%	39.3%	39.5%	39.7%
	Revenue at Rollback	1,027,128,384	1,079,393,100	1,134,446,577	1,194,936,902	1,259,096,350
	Variance (Revenue to Expenses)	3,332,286	7,896,494	15,586,806	26,750,461	37,275,035

Five-Year General Fund Projection

		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
With Additional 29 Officers Per Year	Total Budget	1,028,500,240	1,079,671,653	1,130,913,693	1,184,346,265	1,242,183,949
	Police	405,912,293	427,852,313	452,151,767	477,819,366	505,508,910
	Police as % of Total	39.5%	39.6%	40.0%	40.3%	40.7%
	Revenue at Rollback	1,027,128,384	1,079,393,100	1,134,446,577	1,194,936,902	1,259,096,350
	Variance (Revenue to Expenses)	(1,371,856)	(278,553)	3,532,884	10,590,637	16,912,401

With Additional Officers Per Year (Non-linear)	Total Budget	1,027,040,334	1,079,282,772	1,131,836,714	1,186,354,162	1,242,183,949
	Police	404,452,387	427,463,432	453,074,788	479,827,263	505,508,910
	Police as % of Total	39.4%	39.6%	40.0%	40.4%	40.7%
	Revenue at Rollback	1,027,128,384	1,079,393,100	1,134,446,577	1,194,936,902	1,259,096,350
	Variance (Revenue to Expenses)	88,050	110,328	2,609,863	8,582,740	16,912,401
	Number of New Officers	20	28	32	32	32

New Police Officers - FY 2018 - FY 2022
5-Year Cost Summary Projection
2-Options

Option 1 - 144 New Officers	FY 18 Projected	FY 19 Projected	FY 20 Projected	FY 21 Projected	FY 22 Projected	Total 5-Year
Cumulative Total Increase	\$4,704,142	\$8,175,047	\$12,053,922	\$16,159,824	\$20,362,634	\$61,455,569
Incremental (on-going) Increase per Year	\$3,124,382	\$3,470,905	\$3,878,875	\$4,105,902	\$4,202,810	\$18,782,874
Incremental (one-time) Cost per Year	\$1,579,760	\$1,579,760	\$1,579,760	\$1,579,760	\$1,579,760	\$7,898,800
Number of Officers per Year	29	29	29	29	28	144

Option 2 - 329 New Officers	FY 18 Projected	FY 19 Projected	FY 20 Projected	FY 21 Projected	FY 22 Projected	Total 5-Year
Cumulative Total Increase	\$10,739,125	\$18,679,911	\$27,543,135	\$36,925,292	\$46,865,367	\$140,752,830
Incremental (on-going) Increase per Year	\$7,155,311	\$7,940,786	\$8,863,224	\$9,382,158	\$9,940,075	\$43,281,553
Incremental (one-time) Cost per Year	\$3,583,814	\$3,583,814	\$3,583,814	\$3,583,814	\$3,583,814	\$17,919,070
Number of Officers per Year	66	66	66	66	65	329