General Fund Revenues

	FY 2006/07 Actuals	FY 2007/08 Budget	FY 2007/08 Estimated
Sales Tax	$105,739,000	$113,037,000	$103,152,000
State Sales Tax	$42,590,000	$44,892,000	$41,739,000
Urban Revenue Sharing	$51,890,000	$63,195,000	$63,061,000
Vehicle License Tax	$18,569,000	$20,008,000	$18,142,000
Fees for Service	$38,563,000	$42,247,000	$41,580,000
Grants	$19,983,000	$34,047,000	$29,753,000
Other General Revenues	$9,568,000	$6,615,000	$10,427,000
Total *	**$286,902,000**	**$324,041,000**	**$307,854,000**

*The totals will not tie to the Circle of Life because they are limited to the categories listed above.

Police Market Wage Study

Target: Be at or above the average salary for the other six major valley cities

Compared to Valley Cities

	Current Rank	Increase in July 2008	COLA in January 2009	Increase in January 2009
Police Officer Recruit	5th	5.0%	3.0%	5.0%
Police Officer	6th	5.0%	3.0%	5.0%
Police Sergeant	5th	5.0%	3.0%	2.5%
Police Lieutenant	6th	5.0%	3.0%	0.0%

Proposed Solutions

Targeted Reductions	**$**	**(18,117,000)**
Public Safety Adjustments:	$	(9,730,000)
Increase enterprise operating transfer	$	7,000,000
Net Public Safety Adjustments	**$**	**(2,730,000)**
Change in GF Rev and PS Adjustments	**$**	**(20,847,000)**
Adjustments:		
Apply complete BAR-reduction list	$	16,545,000
One-time decrease EBT contribution	$	4,302,000
Total Adjustments	**$**	**20,847,000**
Net Reduction Target to Total Adjustments	**$**	**-**