

Veldran, Lisa

**From:** Schmiedicke, David  
**Sent:** Tuesday, May 02, 2017 4:08 PM  
**To:** All Alders  
**Cc:** MY GROUP; Soglin, Paul; Erdman, Natalie; Okeefe, James; Larsen, Laura; Williams, Susan  
**Subject:** General Budget Information for Committee of the Whole Discussion

Council Members:

At the request of Council President Rummel and as background for this evening's Committee of the Whole discussion, please see the following:

### 2017 Adopted Budget

#### Police Department

\$69.9 million (23% of General and Library Fund budget)

576.5 FTE positions (20% of all FTE positions)

#### Community Development Division

\$11.2 million City Funds (3.7% of General and Library Fund Budget)

\$8.9 million Other Funds (Federal and Program Revenues)

40.5 FTE positions (1.4% of all FTE positions)

Of the \$11.2 million of City Funds, \$8.1 million is allocated for Community Agency Contracts as outlined below by Service & Sub-Service:

Service	Subservice	2017 Budget
<u>Affordable Housing</u>	<u>Housing Assistance</u>	<u>1,109,202</u>
<i>Affordable Housing Total</i>		<i>1,109,202</i>
<b>Community Support Services</b>	<b>Access &amp; Resources</b>	<b>463,540</b>
	Children & Families	927,664
	<b>General</b>	<b>100,000</b>
	Older Adults	704,745
	<b>Safety &amp; Support</b>	<b>947,649</b>
	<u>Youth Services</u>	<u>829,152</u>
<i>Community Support Services Total</i>		<i>3,972,750</i>
Economic Dev Opporunities	Adult Workforce	709,080
	<u>Youth Employment</u>	<u>660,203</u>
<i>Economic Dev Opporunities Total</i>		<i>1,369,283</i>
<b>Strong Healthy Neighborhoods</b>	<b>Neighborhood Support &amp; Planning Councils</b>	<b>101,365</b>
	<u>Neighborhood Centers &amp; Comm Gardens</u>	<u>1,020,808</u>
<i>Strong Healthy Neighborhoods Total</i>		<i>1,122,173</i>
<u>Other</u>	<u>Emerging Opportunities &amp; 15-Point Plan</u>	<u>550,000</u>
<i>Other Total</i>		<i>550,000</i>
<b>Grand Total</b>		<b>8,123,408</b>

Thank you.

David Schmiedicke

**David Schmiedicke, Director**

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