

**2017-18 Budget Balancing
as of November 1, 2016**

General Fund		
	2017	2018
Proposed Revenues	94,395,960	95,529,870
Proposed Expenditures	94,395,960	95,529,870
Proposed (Gap) / Surplus	-	-
Adjustments:		
Kent Sister Cities	(5,000)	(5,000)
Historical Society	(30,000)	(30,000)
Hum Svc Admin Asst - move 48% to CDBG	38,010	39,040
Remove TBD - increase trf to Streets		(1,036,190)
Remaining (Gap) / Surplus	3,010	(1,032,150)

Balancing Options

1. Sales Tax from Capital Resources Fund - handout
2. Property Tax Banked Capacity - handout
3. Property Tax/Sales Tax - 50/50 split
4. Expenditure Reductions
5. Use of Fund Balance - not recommended by Finance

Department Changes - no impact to bottom line budget

Move Animal Control from Parks to Non-Dept	393,970	397,910
Move Banking Services from Finance to Non-Dept	402,260	377,980

Street Fund		
	2017	2018
Adjustments:		
Remove TBD Revenues		(1,660,000)
Trf In from General Fund		1,036,190
Reduce Trf Out - Sidewalks		623,810
Net Change to Budget	-	-

Housing & Community Dev Fund		
	2017	2018
Adjustments:		
Increase CDBG Revenues	141,520	141,520
Offsetting CDBG Expenditures	(141,520)	(141,520)
Net Change to Budget	-	-