

# General Fund Expenditures by Department and Category

This schedule looks at General Fund expenditures by department and major category.

**FY 2004/05**

Department:	% Total		% Total			% Total			% Total			% Total		
	Labor	Dept Budget	Other Operating	Dept Budget	Fund Other	Debt Service	Dept Budget	Fund Debt	Capital Outlay	Dept Budget	Fund C/O	Dept Budget	Total Fund	
<b>Police</b>	\$ 65,487,822	82.0%	45.2%	\$ 12,053,105	15.1%	24.4%	\$ 2,030,626	2.5%	76.4%	\$ 272,376	0.3%	49.6%	\$ 79,843,929	40.4%
<b>Fire</b>	35,776,368	86.0%	24.7%	5,755,127	13.8%	11.6%	-	-	73,005	0.2%	13.3%	41,604,500	21.1%	
<b>Total Police &amp; Fire</b>	<u>101,264,190</u>	<u>83.4%</u>	<u>69.9%</u>	<u>17,808,232</u>	<u>14.7%</u>	<u>36.0%</u>	<u>2,030,626</u>	<u>1.7%</u>	<u>76.4%</u>	<u>345,381</u>	<u>0.3%</u>	<u>62.9%</u>	<u>121,448,429</u>	<u>61.5%</u>
<b>City Council</b>	285,173	70.0%	0.2%	121,936	30.0%	0.2%	-	-	-	-	-	-	407,109	0.2%
<b>Community Services</b>	16,464,527	64.5%	11.4%	9,042,199	35.4%	18.3%	-	-	7,000	0.0%	1.3%	25,513,726	12.9%	
<b>Conv, Sports, Entertainment.*</b>				4,649,592	100.0%	9.4%	-	-	-	-	-	-	4,649,592	2.4%
<b>Public Works/Streets</b>														
Public Works	6,792,031	46.2%	4.7%	7,185,352	48.9%	14.5%	627,453	4.3%	23.6%	89,767	0.6%	16.3%	14,694,603	7.4%
Public Utilities	226,068	14.2%	0.2%	1,355,267	85.1%	2.7%	-	-	11,000	0.7%	2.0%	1,592,335	0.8%	
<b>Total Public Works/Streets</b>	<u>7,018,099</u>	<u>43.1%</u>	<u>4.8%</u>	<u>8,540,619</u>	<u>52.4%</u>	<u>17.3%</u>	<u>627,453</u>	<u>3.9%</u>	<u>23.6%</u>	<u>100,767</u>	<u>0.6%</u>	<u>18.3%</u>	<u>16,286,938</u>	<u>8.2%</u>
<b>Planning</b>	8,105,223	71.6%	5.6%	3,171,214	28.0%	6.4%	-	-	47,252	0.4%	8.6%	11,323,689	5.7%	
<b>General Government</b>														
City Administration	2,415,411	63.6%	1.7%	1,379,920	36.3%	2.8%	-	-	3,000	0.1%	0.5%	3,798,331	1.9%	
City Attorney	3,639,490	85.5%	2.5%	585,795	13.8%	1.2%	-	-	32,000	-	-	4,257,285	2.2%	
City Clerk	497,652	62.2%	0.3%	303,004	37.8%	0.6%	-	-	-	0.0%	0.0%	800,656	0.4%	
City Treasurer	501,421	76.0%	0.3%	158,115	24.0%	0.3%	-	-	-	-	-	659,536	0.3%	
Finance	3,181,768	47.3%	2.2%	3,535,597	52.5%	7.1%	-	-	11,950	0.2%	2.2%	6,729,315	3.4%	
Human Resources	1,415,645	89.7%	1.0%	161,300	10.2%	0.3%	-	-	2,000	0.0%	0.4%	1,578,945	0.8%	
<b>Total General Government</b>	<u>11,651,387</u>	<u>65.4%</u>	<u>8.0%</u>	<u>6,123,731</u>	<u>34.4%</u>	<u>12.4%</u>	<u>-</u>	<u>-</u>	<u>48,950</u>	<u>0.0%</u>	<u>8.9%</u>	<u>17,824,068</u>	<u>9.0%</u>	
<b>Total Category</b>	<u>\$144,788,599</u>	<u>-</u>	<u>100.0%</u>	<u>\$49,457,523</u>	<u>-</u>	<u>100.0%</u>	<u>\$2,658,079</u>	<u>-</u>	<u>100.0%</u>	<u>\$ 549,350</u>	<u>-</u>	<u>100.0%</u>	<u>\$197,453,551</u>	<u>100.0%</u>
<b>Category % of Total</b>	<u>73.3%</u>			<u>25.0%</u>			<u>1.3%</u>		<u>0.3%</u>					

\* The General Fund other operating expenditure in the Convention, Sports and Entertainment Department is the contractual obligation to support the Visitor and Convention Bureau (V&CB).