

# General Fund Expenditures by Department and Category

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

**FY 2005/06**

Department:	% %			% %			% %			% %			Total %	
	Total Dept Labor	Total Fund Budget	Total Fund Labor	Other Operating	Total Dept Budget	Total Fund Other	Debt Service	Total Dept Budget	Total Fund Debt	Capital Outlay	Total Dept Budget	Total Fund C/O	Total Dept Budget	Total Fund
<b>Police</b>	\$ 72,967,115	81.9%	45.9%	\$ 13,220,033	14.8%	25.5%	\$ 2,037,665	2.3%	76.3%	\$ 879,081	1.0%	65.8%	\$ 89,103,894	41.5%
<b>Fire</b>	38,877,605	86.4%	24.5%	6,000,188	13.3%	11.6%	-	-	-	125,887	0.3%	9.4%	45,003,680	21.0%
Total Police & Fire	111,844,720	83.4%	70.4%	19,220,221	14.3%	37.1%	2,037,665	1.5%	76.3%	1,004,968	0.7%	75.2%	134,107,574	62.5%
<b>City Council</b>	381,160	73.5%	0.2%	137,152	26.5%	0.3%	-	-	-	-	-	-	518,312	0.2%
<b>Community Services</b>	17,340,565	65.2%	10.9%	9,168,762	34.5%	17.7%	-	-	-	76,400	0.3%	5.7%	26,585,727	12.4%
<b>Conv, Sports, Entertainment.*</b>				5,026,638	100.0%	9.7%	-	-	-	-	-	-	5,026,638	2.3%
<b>Public Works/Streets</b>														
Public Works	7,654,942	49.2%	4.8%	7,162,776	46.1%	13.8%	631,806	4.1%	23.7%	94,629	0.6%	7.1%	15,544,153	7.2%
Public Utilities	253,784	14.7%	0.2%	1,415,687	81.9%	2.7%	-	-	-	60,000	3.5%	4.5%	1,729,471	0.8%
Total Public Works/Streets	7,908,726	45.8%	5.0%	8,578,463	49.7%	16.5%	631,806	3.7%	23.7%	154,629	0.9%	11.6%	17,273,624	8.0%
<b>Planning</b>	8,551,236	71.2%	5.4%	3,406,924	28.4%	6.6%	-	-	-	48,575	0.4%	3.6%	12,006,735	5.6%
<b>General Government</b>														
City Administration	2,815,665	66.8%	1.8%	1,397,644	33.1%	2.7%	-	-	-	4,000	0.1%	0.3%	4,217,309	2.0%
City Attorney	3,990,087	87.1%	2.5%	580,141	12.7%	1.1%	-	-	-	10,500	-	-	4,580,728	2.1%
City Clerk	526,538	70.1%	0.3%	218,215	29.0%	0.4%	-	-	-	6,500	0.9%	0.5%	751,253	0.3%
City Treasurer	551,950	77.8%	0.3%	157,305	22.2%	0.3%	-	-	-	-	-	-	709,255	0.3%
Finance	3,455,863	47.4%	2.2%	3,811,969	52.2%	7.4%	-	-	-	29,018	0.4%	2.2%	7,296,850	3.4%
Human Resources	1,458,613	90.3%	0.9%	154,727	9.6%	0.3%	-	-	-	2,000	0.0%	0.1%	1,615,340	0.8%
Total General Government	12,798,716	66.8%	8.1%	6,320,001	33.0%	12.2%	-	-	-	52,018	0.0%	3.9%	19,170,735	8.9%
Total Category	\$158,825,123	-	100.0%	\$ 51,858,161	-	100.0%	\$ 2,669,471	-	100.0%	\$ 1,336,590	-	100.0%	\$ 214,689,345	100.0%
Category % of Total	74.0%			24.2%			1.2%			0.6%				

\* 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).