

GENERAL FUND EXPENDITURE SUMMARY

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
LEGISLATIVE			
City Council	371,868	347,700	342,400
City Clerk	1,203,161	1,348,100	1,549,800
Records Management	181,495	188,900	194,700
City Auditor	533,920	546,600	604,000
Real Estate Assessor	1,441,671	1,571,700	1,541,800
TOTAL LEGISLATIVE	3,732,115	4,003,000	4,232,700
EXECUTIVE			
City Manager	1,740,628	1,951,300	1,925,500
Budget & Management	745,881	833,900	878,400
Communications & Public Information	1,511,800	1,457,400	1,576,300
Intergovernmental Relations	527,921	571,800	573,300
Grants Management	241,462	226,200	222,600
Office to End Homelessness	150,338	192,000	195,600
TOTAL EXECUTIVE	4,918,030	5,232,600	5,371,700
DEPARTMENT OF LAW			
	3,243,891	3,650,900	3,788,100
CONSTITUTIONAL OFFICERS			
City Treasurer	1,970,246	2,046,900	2,105,800
Commissioner of the Revenue	2,900,481	2,941,400	3,060,300
TOTAL CONSTITUTIONAL OFFICERS	4,870,727	4,988,300	5,166,100
GENERAL MANAGEMENT			
Finance and Business Services	21,190,966	19,050,400	19,511,600
Human Resources	3,362,146	3,679,900	3,976,700
Information Technology	8,669,932	9,647,100	10,328,400
TOTAL GENERAL MANAGEMENT	33,223,044	32,377,400	33,816,700
NON-DEPARTMENTAL APPROPRIATIONS			
Departmental Support	13,383,161	24,290,200	27,020,200
Community Partnerships	15,697,311	18,551,390	18,857,340
Public Amenities	6,730,794	7,459,354	7,572,289
Memberships and Dues	5,202,195	6,718,756	7,842,571
TOTAL NON-DEPARTMENTAL APPROPRIATIONS	41,013,461	57,019,700	61,292,400
JUDICIAL			
Circuit Court Judges	466,651	476,800	499,500

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
JUDICIAL Continued			
Clerk of Circuit Court	2,551,258	2,763,000	2,851,500
Commonwealth's Attorney	4,558,363	4,903,800	5,469,800
General District Court	290,154	334,300	335,800
Juvenile & Domestic Relations	85,032	115,300	114,000
Magistrate	65,285	102,000	97,000
Probation Services	196,910	209,200	214,800
Sheriff and Jail	32,460,656	33,881,200	35,378,200
TOTAL JUDICIAL	40,674,309	42,785,600	44,960,600
OFFICE OF ELECTIONS	973,867	572,800	581,800
COMMUNITY DEVELOPMENT			
Planning & Community Development	4,493,438	4,712,500	4,741,500
Development	1,911,824	2,408,200	2,103,600
TOTAL COMMUNITY DEVELOPMENT	6,405,262	7,120,700	6,845,100
PARKS, RECREATION & CULTURAL			
Recreation/Parks & Open Space	12,428,527	14,049,600	14,645,700
Neighborhood Preservation	2,852,993	6,030,800	6,299,600
Cultural Facilities, Arts and Entertainment	6,158,261	6,427,600	6,477,300
Libraries	6,924,991	7,705,200	7,956,400
Zoological Park	3,397,949	3,525,600	3,484,100
TOTAL PARKS, RECREATION & CULTURAL	31,762,721	37,738,800	38,863,100
PUBLIC HEALTH AND ASSISTANCE			
Human Services	59,215,188	62,006,600	61,142,300
Public Health	5,394,655	5,562,000	5,835,100
TOTAL PUBLIC HEALTH AND ASSISTANCE	64,609,843	67,568,600	66,977,400
PUBLIC SAFETY			
Fire-Rescue	35,216,907	35,252,800	36,047,900
Police	54,507,667	57,125,200	58,657,000
TOTAL PUBLIC SAFETY	89,724,574	92,378,000	94,704,900
PUBLIC WORKS	35,648,693	36,976,600	43,194,400
DEBT SERVICE	64,835,807	65,562,200	71,333,000
EDUCATION FUNDS	287,645,465	308,714,200	314,707,700
TOTAL GENERAL FUND	713,281,809	766,689,400	795,835,700

Note: The FY 2007 Amended Budget totals \$775,029,824.