

# GENERAL FUND EXPENDITURE SUMMARY

|  | FY 2007<br>ACTUAL | FY 2008<br>APPROVED | FY 2009<br>APPROVED |
|--|-------------------|---------------------|---------------------|
| <b>LEGISLATIVE</b>                               |                   |                     |                     |
| City Council                                     | 345,964           | 342,400             | 348,100             |
| City Clerk                                       | 1,515,073         | 1,549,800           | 1,539,400           |
| Records Management                               | 181,480           | 194,700             | 199,600             |
| City Auditor                                     | 602,290           | 604,000             | 638,200             |
| City Real Estate Assessor                        | 1,493,561         | 1,541,800           | 1,928,500           |
| <b>TOTAL LEGISLATIVE</b>                         | <b>4,138,368</b>  | <b>4,232,700</b>    | <b>4,653,800</b>    |
| <b>EXECUTIVE</b>                                 |                   |                     |                     |
| City Manager                                     | 1,681,683         | 1,925,500           | 2,066,800           |
| Budget & Management                              | 817,636           | 878,400             | 846,300             |
| Communications and Public Information            | 1,696,587         | 1,576,300           | 1,613,600           |
| Grants Management                                | 218,171           | 222,600             | 231,300             |
| Intergovernmental Relations                      | 512,192           | 573,300             | 562,100             |
| Office to End Homelessness                       | 174,589           | 195,600             | 197,600             |
| Office of Community Empowerment                  | 0                 | 0                   | 600,000             |
| <b>TOTAL EXECUTIVE</b>                           | <b>5,100,858</b>  | <b>5,371,700</b>    | <b>6,117,700</b>    |
| <b>DEPARTMENT OF LAW</b>                         | <b>3,443,041</b>  | <b>3,788,100</b>    | <b>3,930,200</b>    |
| <b>CONSTITUTIONAL OFFICERS (REVENUE RELATED)</b> |                   |                     |                     |
| City Treasurer                                   | 2,033,401         | 2,105,800           | 2,082,300           |
| Commissioner of the Revenue                      | 2,948,819         | 3,060,300           | 3,056,800           |
| <b>TOTAL CONSTITUTIONAL OFFICERS</b>             | <b>4,982,220</b>  | <b>5,166,100</b>    | <b>5,139,100</b>    |
| <b>JUDICIAL</b>                                  |                   |                     |                     |
| Circuit Court Judges                             | 489,845           | 499,500             | 492,400             |
| Clerk of the Circuit Court                       | 2,695,823         | 2,851,500           | 2,867,100           |
| Commonwealth's Attorney                          | 5,265,805         | 5,469,800           | 5,732,000           |
| General District Court                           | 321,386           | 335,800             | 328,900             |
| Juvenile & Domestic Relations Court              | 86,391            | 114,000             | 114,100             |
| Magistrate                                       | 93,685            | 97,000              | 101,900             |
| Probation Services                               | 199,077           | 214,800             | 219,500             |
| Sheriff and Jail                                 | 34,761,575        | 35,378,200          | 35,758,300          |
| <b>TOTAL JUDICIAL</b>                            | <b>43,913,587</b> | <b>44,960,600</b>   | <b>45,614,200</b>   |
| <b>OFFICE OF ELECTIONS</b>                       | <b>518,426</b>    | <b>581,800</b>      | <b>612,300</b>      |
| <b>GENERAL MANAGEMENT</b>                        |                   |                     |                     |
| Finance and Business Services                    | 20,624,902        | 19,511,600          | 18,390,800          |
| Human Resources                                  | 3,715,983         | 3,976,700           | 4,131,700           |

|   | <b>FY 2007<br/>ACTUAL</b> | <b>FY 2008<br/>APPROVED</b> | <b>FY 2009<br/>APPROVED</b> |
|---|---------------------------|-----------------------------|-----------------------------|
| <b>GENERAL MANAGEMENT</b> Continued           |                           |                             |                             |
| Information Technology                        | 8,793,419                 | 10,328,400                  | 10,716,600                  |
| <b>TOTAL GENERAL MANAGEMENT</b>               | <b>33,134,304</b>         | <b>33,816,700</b>           | <b>33,239,100</b>           |
| <b>NON-DEPARTMENTAL APPROPRIATIONS</b>        |                           |                             |                             |
| Departmental Support                          | 17,247,449                | 27,020,200                  | 23,145,800                  |
| Community Partnerships                        | 18,531,614                | 18,857,340                  | 21,592,452                  |
| Public Amenities                              | 7,474,354                 | 7,572,289                   | 7,781,909                   |
| Memberships and Dues                          | 6,723,532                 | 7,842,571                   | 8,448,239                   |
| <b>TOTAL NON-DEPARTMENTAL APPROPRIATIONS</b>  | <b>49,976,949</b>         | <b>61,292,400</b>           | <b>60,968,400</b>           |
| <b>COMMUNITY DEVELOPMENT</b>                  |                           |                             |                             |
| Planning & Community Development              | 4,187,803                 | 4,741,500                   | 4,912,000                   |
| Development                                   | 2,259,731                 | 2,103,600                   | 2,137,400                   |
| <b>TOTAL COMMUNITY DEVELOPMENT</b>            | <b>6,447,534</b>          | <b>6,845,100</b>            | <b>7,049,400</b>            |
| <b>PARKS, RECREATION &amp; CULTURAL</b>       |                           |                             |                             |
| Recreation, Parks and Open Space              | 13,681,900                | 14,645,700                  | 16,377,100                  |
| Neighborhood Preservation                     | 4,852,951                 | 6,299,600                   | 7,541,600                   |
| Cultural Facilities, Arts & Entertainment     | 6,504,047                 | 6,477,300                   | 6,460,300                   |
| Libraries                                     | 7,604,206                 | 7,956,400                   | 8,688,700                   |
| Zoological Park                               | 3,438,692                 | 3,484,100                   | 3,537,600                   |
| <b>TOTAL PARKS, RECREATION &amp; CULTURAL</b> | <b>36,081,796</b>         | <b>38,863,100</b>           | <b>42,605,300</b>           |
| <b>PUBLIC HEALTH AND ASSISTANCE</b>           |                           |                             |                             |
| Human Services                                | 57,868,107                | 61,142,300                  | 60,672,900                  |
| Public Health                                 | 5,486,231                 | 5,835,100                   | 6,054,200                   |
| <b>TOTAL PUBLIC HEALTH AND ASSISTANCE</b>     | <b>63,354,338</b>         | <b>66,977,400</b>           | <b>66,727,100</b>           |
| <b>PUBLIC SAFETY</b>                          |                           |                             |                             |
| Fire-Rescue                                   | 37,046,280                | 36,047,900                  | 38,149,700                  |
| Police  | 57,972,110                | 58,657,000                  | 61,547,500                  |
| <b>TOTAL PUBLIC SAFETY</b>                    | <b>95,018,390</b>         | <b>94,704,900</b>           | <b>99,697,200</b>           |
| <b>PUBLIC WORKS</b>                           | <b>38,609,104</b>         | <b>43,194,400</b>           | <b>42,906,400</b>           |
| <b>DEBT SERVICE</b>                           | <b>65,246,987</b>         | <b>71,333,000</b>           | <b>77,829,200</b>           |
| <b>EDUCATION FUNDS</b>                        | <b>309,730,830</b>        | <b>314,707,700</b>          | <b>330,190,900</b>          |
| <b>TOTAL GENERAL FUND*</b>                    | <b>759,696,732</b>        | <b>795,835,700</b>          | <b>827,280,300</b>          |

\* The FY 2007 actual amount does not include \$2,750,000 from the FY 2007 Departmental Support amended budget which reflects the following: \$1,000,000 for Risk Management Reserve; \$250,000 for Public Safety Initiative (Tasers); \$500,000 for Housing Trust Fund; \$750,000 for Minority & Women Owned Business; and \$250,000 for Public Safety Vehicles.