

Operating Expenditure Summary by Department (All Funds)

DEPARTMENT	Actual FY03-04	Actual FY04-05	Current Modified Budget FY05-06	Adopted Budget FY06-07
CITY COUNCIL	190,145	193,119	213,253	220,240
CITY MANAGER	2,344,876	3,458,967	3,794,548	3,919,325
PERSONNEL	52,819,739	55,986,768	60,506,039	60,073,471
CITY ATTORNEY	1,661,217	2,294,385	2,795,626	1,804,258
CITY CLERK	1,154,773	688,065	1,700,022	993,479
INFORMATION TECHNOLOGY	2,503,494	2,804,308	2,985,000	4,832,194
FINANCE	8,614,877	8,795,004	9,328,247	9,248,473
COMMUNITY & ECONOMIC DEVELOPMENT	5,883,959	6,272,197	6,717,876	7,025,658
FIRE	21,436,232	23,245,789	25,385,136	25,735,655
POLICE	42,782,704	48,373,492	54,035,105	56,043,727
PARKS, RECREATION & NEIGHBORHOODS	13,359,842	23,751,078	28,855,613	28,718,396
ENGINEERING & TRANSPORTATION	29,161,680	0	0	0
OPERATIONS & MAINTENANCE	66,897,332	0	0	0
PUBLIC WORKS	0	84,870,628	100,317,433	94,460,828
DEBT SERVICE	5,663,731	6,197,880	8,513,353	8,926,911
TOTAL EXPENDITURES	254,474,601	266,931,680	305,147,251	302,002,615