

GENERAL GOVERNMENT

GENERAL GOVERNMENT	FY 2006-2007 ACTUAL	FY 2007-2008 BUDGET	FY 2008-2009 BUDGET
City Council	\$ 317,203	\$ 324,500	\$ 309,200
City Manager	3,414,546	3,016,500	3,407,300
City Attorney	825,068	977,700	1,046,300
Financial Services	2,155,966	5,116,100	5,263,800
Development Services	6,413,142	6,285,000	7,004,800
Motor Pool	1,939,125	2,404,600	-
Information Services	4,587,823	5,692,800	6,842,400
Insurance	11,981,253	13,652,200	13,908,300
Capital Improvements Program	954,937	1,600,000	2,350,200
Community Redevelopment	224,622	301,200	363,400
Total Departmental	\$ 32,813,685	\$ 39,370,600	\$ 40,495,700
Non-Divisional	5,090,006	2,193,900	2,052,000
Tax Increment Payments	5,589,696	-	-
Debt	6,574,827	9,521,900	9,619,600
Transfers	12,244,400	28,239,400	26,167,800
Reserves	39,315,751	63,740,900	74,996,900
Total Program Budget	\$ 101,628,365	\$ 143,066,700	\$ 153,332,000

General Government expenditures account for \$153,332,000 or 28% of the City's total program budget. The total General Government budget is increasing 6.6% from FY 2007-08 related to increasing operating costs and expansion of services.

PUBLIC SAFETY

PUBLIC SAFETY	FY 2006-2007 ACTUAL	FY 2007-2008 BUDGET	FY 2008-2009 BUDGET
Police Services	30,496,720	30,019,700	34,318,800
Fire Rescue	31,939,413	30,741,300	32,764,900
Law Enforcement Trust	595,765	436,200	577,000
State & Federal Grants	92,414	56,700	7,000
Capital Improvements Program	6,929,517	8,187,800	3,813,100
Total Departmental	\$ 70,053,829	\$ 69,441,700	\$ 71,480,800
Debt	2,415,484	3,092,700	2,055,600
Reserves	620,100	1,713,200	1,896,900
Total Program Budget	\$ 73,089,413	\$ 74,247,600	\$ 75,433,300

Public Safety represents \$75,433,300 or 14% of the total program expenditures. The total for FY 2008-2009 represents an increase of \$1,185,700 or 1.5% from FY 2007-08.