

■ operating budget

Operating Budget

Category	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
Personnel Services	416,446,928	437,927,219	438,043,312	413,868,243
Materials & Supplies	87,287,964	105,229,437	112,712,616	108,189,401
Capital Outlay	1,804,337	1,336,772	1,426,698	959,592
Grants & subsidies	76,572,859	63,601,398	67,856,424	76,083,148
Inventory	7,923	75,300	12,211	225,300
Transfers out	45,662,173	4,996,056	65,765,844	6,812,456
Transfers to other governments	0	60,000,000	0	55,237,285
Other	113,015	0	102,947	25,343
Total Expenditures	627,895,199	673,166,182	685,920,052	661,400,768
Authorized Complement				6,347

■ operating budget

Description	FY 2010 Actual	FY 2011 Adopted	FY 2011 Forecast	FY 2012 Adopted
<u>Expenditures</u>				
City Attorney	14,505,981	13,981,077	14,704,643	13,129,398
City Council	1,514,943	1,603,745	1,622,436	1,537,715
City Court Clerk	4,041,627	5,044,316	4,967,351	4,678,784
City Court Judges	576,309	617,200	643,755	609,486
City Engineering	5,326,743	8,612,806	9,088,187	7,272,941
Community Enhancement	7,279,755	8,910,374	9,210,565	8,296,096
Executive	6,545,301	7,444,602	8,565,064	5,200,442
Finance	5,018,408	5,783,876	5,627,754	4,919,560
Fire Services	157,379,444	159,942,967	161,757,184	152,489,577
General Services	11,729,747	12,639,402	13,030,035	11,303,983
Grants & Agencies	109,639,124	118,589,012	123,172,834	126,665,444
HCD	5,093,234	4,761,631	4,779,908	5,824,548
Human Resources	7,768,714	7,426,432	7,636,874	6,829,696
Information Services	18,849,586	19,474,712	19,422,811	17,209,462
Park Services	29,686,974	28,071,375	29,046,818	26,730,274
Police Services	214,642,791	228,535,273	229,089,306	226,199,000
Public Services	21,820,395	23,800,301	24,634,765	24,324,655
Public Works	6,458,123	17,927,081	18,919,762	18,179,707
Total Expenditures	627,895,199	673,166,273	685,920,052	661,400,768