



















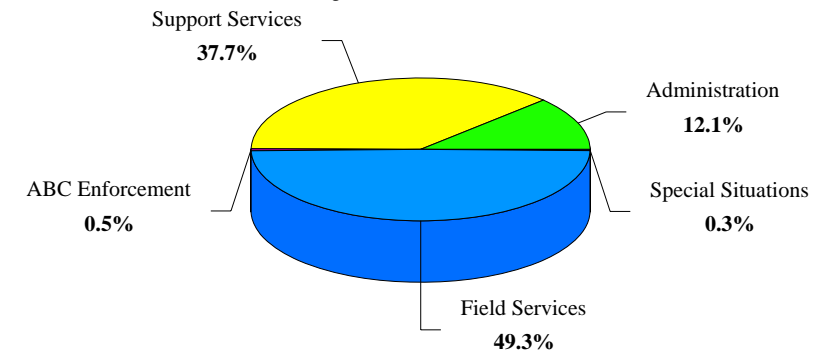


DIVISION OR FUNCTIONAL AREA	FY 05-06 ACTUAL	FY 06-07 BUDGET	FY 07-08 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
<b>ADMINISTRATION</b>	<b>Budget Code: 10-505, 10-508, 10-510, 10-511, 73-507, 74-507, 75-521</b>				
Salaries	732,373	849,416	986,573	137,157	16.14
Fringe Benefits	67,592	84,378	92,288	7,910	9.37
Equipment	130,777	76,549	0	-76,549	-100.00
Purchases for Resale	1,210	5,339	2,000	-3,339	-62.54
Debt Service	662,125	662,250	682,475	20,225	3.05
Other Operating	177,535	380,977	138,895	-242,082	-63.55
Sub-Total	1,771,612	2,058,909	1,902,231	-156,678	-7.61
<b>SUPPORT SERVICES</b>	<b>Budget Code: 10-509, 10-515, 10-516, 10-518</b>				
Salaries	3,083,709	3,632,593	3,932,408	299,815	8.25
Fringe Benefits	733,970	890,439	921,891	31,452	3.53
Equipment	0	24,331	0	-24,331	-100.00
Purchases for Resale	0	250	250	0	.00
Other Operating	539,291	1,142,432	1,071,963	-70,469	-6.17
Sub-Total	4,356,970	5,690,045	5,926,512	236,467	4.15
<b>FIELD SERVICES</b>	<b>Budget Code: 10-514</b>				
Salaries	4,614,945	5,008,522	5,165,645	157,123	3.13
Fringe Benefits	1,097,713	1,191,621	1,203,719	12,098	1.01
Other Operating	950,008	1,194,022	1,384,322	190,300	15.93
Sub-Total	6,662,666	7,394,165	7,753,686	359,521	4.86
<b>ABC ENFORCEMENT</b>	<b>Budget Code: 10-520</b>				
Salaries	52,512	59,272	58,531	-741	-1.26
Fringe Benefits	11,078	12,054	12,160	106	.87
Other Operating	2,578	11,944	10,878	-1,066	-8.93
Sub-Total	66,168	83,270	81,569	-1,701	-2.05
<b>SPECIAL SITUATIONS</b>	<b>Budget Code: 10-523</b>				
Other Operating	21,900	30,010	49,422	19,412	64.68
Sub-Total	21,900	30,010	49,422	19,412	64.68
<b>DEPARTMENT TOTALS</b>					
Salaries	8,483,539	9,549,803	10,143,157	593,354	6.21
Fringe Benefits	1,910,353	2,178,492	2,230,058	51,566	2.36
Equipment	130,777	100,880	0	-100,880	-100.00
Purchases for Resale	1,210	5,589	2,250	-3,339	-59.75
Debt Service	662,125	662,250	682,475	20,225	3.05
Other Operating	1,691,312	2,759,385	2,655,480	-103,905	-3.77
<b>TOTAL EXPENDITURES</b>	<b>12,879,316</b>	<b>15,256,399</b>	<b>15,713,420</b>	<b>457,021</b>	<b>2.99</b>
<b>TOTAL REVENUES</b>	<b>600,787</b>	<b>778,349</b>	<b>480,244</b>	<b>-298,105</b>	<b>-38.30</b>
<b>ENTERPRISE REIMB.</b>	<b>22,396</b>	<b>30,159</b>	<b>33,881</b>	<b>3,722</b>	<b>12.34</b>
<b>FUNDING (+ OR -)</b>	<b>-12,256,133</b>	<b>-14,447,891</b>	<b>-15,199,295</b>	<b>-751,404</b>	

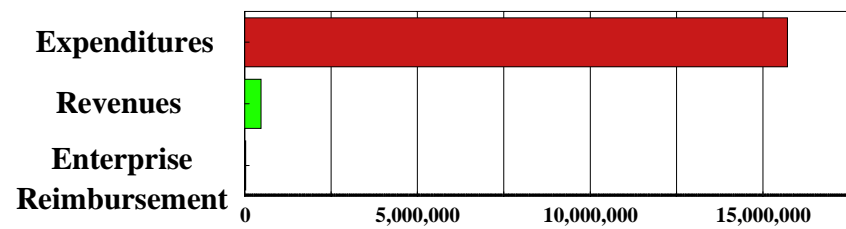
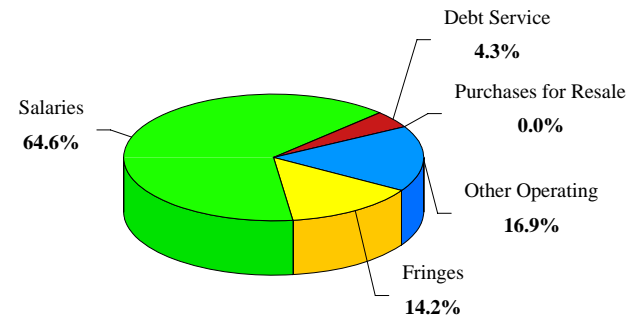
# Police

## 8.91% of Operating Budget

### Allocation by Division/Function



### Departmental Allocations



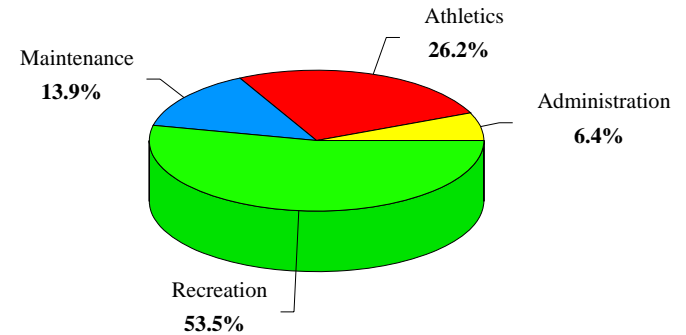
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DIVISION OR FUNCTIONAL AREA	FY 05-06 ACTUAL	FY 06-07 BUDGET	FY 07-08 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
<b>ADMINISTRATION</b>	<b>Budget Code: 10-620</b>				
Salaries	139,382	119,575	117,666	-1,909	-1.60
Fringe Benefits	36,687	38,983	31,336	-7,647	-19.62
Other Operating	26,385	43,835	40,039	-3,796	-8.66
Sub-Total	202,454	202,393	189,041	-13,352	-6.60
<b>ATHLETICS</b>	<b>Budget Code: 10-621, 10-629, 10-638</b>				
Salaries	255,529	318,312	364,922	46,610	14.64
Fringe Benefits	62,617	79,594	93,318	13,724	17.24
Equipment	5,056	0	8,500	8,500	100.00
Other Capital	0	0	12,500	12,500	100.00
Purchases for Resale	0	1,288	2,000	712	55.27
Other Operating	272,538	314,867	287,172	-27,695	-8.80
Sub-Total	595,740	714,061	768,412	54,351	7.61
<b>PROGRAMS</b>	<b>Budget Code: 10-623</b>				
Salaries	13,978	0	0	0	.00
Fringe Benefits	1,824	0	0	0	.00
Other Operating	34,925	0	0	0	.00
Sub-Total	50,727	0	0	0	.00
<b>RECREATION CENTERS</b>	<b>Budget Code: 10-622, 10-624, 10-625, 10-628, 10-630, 10-631, 10-632, 10-633, 10-635</b>				
Salaries	685,167	842,990	887,731	44,741	5.30
Fringe Benefits	175,220	228,483	228,537	54	.02
Equipment	0	10,750	0	-10,750	-100.00
Other Capital	0	198,879	18,500	-180,379	-90.70
Purchases for Resale	50,709	59,591	63,000	3,409	5.72
Other Operating	271,647	446,123	367,884	-78,239	-17.54
Sub-Total	1,182,743	1,786,816	1,565,652	-221,164	-12.38
<b>MAINTENANCE</b>	<b>Budget Code: 10-626</b>				
Salaries	173,113	210,093	260,290	50,197	23.89
Fringe Benefits	57,237	66,295	75,805	9,510	14.34
Other Operating	57,827	78,332	74,131	-4,201	-5.37
Sub-Total	288,177	354,720	410,226	55,506	15.64
<b>DEPARTMENT TOTALS</b>					
Salaries	1,267,169	1,490,970	1,630,609	139,639	9.36
Fringe Benefits	333,585	413,355	428,996	15,641	3.78
Equipment	5,056	10,750	8,500	-2,250	-20.94
Other Capital	0	198,879	31,000	-167,879	-84.42
Purchases for Resale	50,709	60,879	65,000	4,121	6.76
Other Operating	663,322	883,157	769,226	-113,931	-12.91
<b>TOTAL EXPENDITURES</b>	<b>2,319,841</b>	<b>3,057,990</b>	<b>2,933,331</b>	<b>-124,659</b>	<b>-4.08</b>
<b>TOTAL REVENUES</b>	<b>376,688</b>	<b>326,000</b>	<b>358,300</b>	<b>32,300</b>	<b>9.90</b>
<b>FUNDING (+ OR -)</b>	<b>-1,943,153</b>	<b>-2,731,990</b>	<b>-2,575,031</b>	<b>156,959</b>	

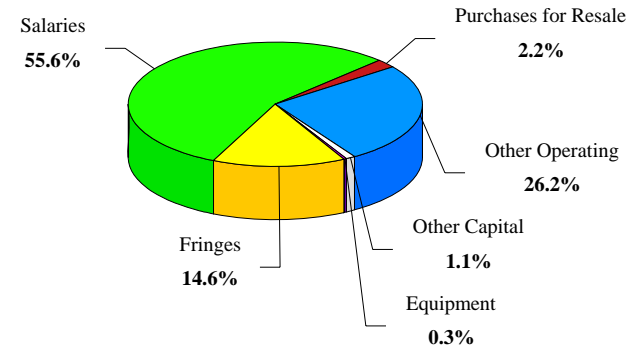
# Recreation

1.66% of Operating Budget

## Allocation by Division/Function

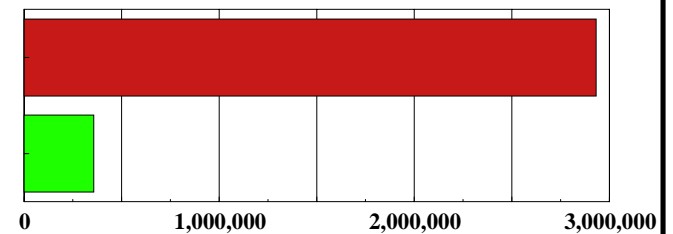


## Departmental Allocations



## Expenditures

## Revenues



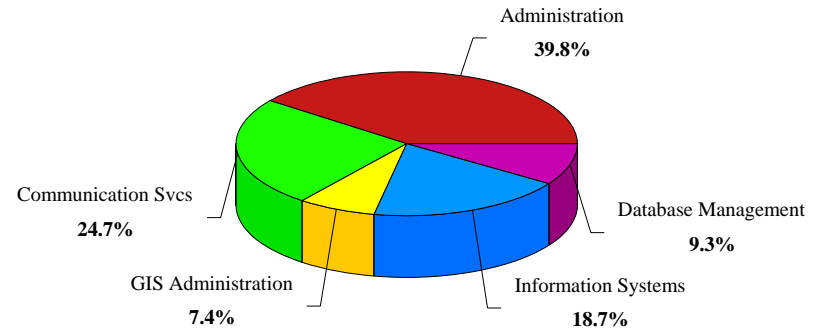
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DIVISION OR FUNCTIONAL AREA	FY 05-06 ACTUAL	FY 06-07 BUDGET	FY 07-08 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
<b>ADMINISTRATION</b>	Budget Code: 80-455, 80-456, 80-457, 81-423, 81-448				
Salaries	239,176	251,037	263,985	12,948	5.15
Fringe Benefits	56,380	62,071	64,237	2,166	3.48
Equipment	575,673	378,781	533,050	154,269	40.72
Other Operating	604,220	684,947	690,143	5,196	.75
Sub-Total	1,475,449	1,376,836	1,551,415	174,579	12.67
<b>INFORMATION SYSTEMS</b>	Budget Code: 10-424, 10-438, 81-425, 81-427, 81-433, 81-439				
Salaries	760,728	817,598	853,204	35,606	4.35
Fringe Benefits	182,344	210,084	206,798	-3,286	-1.57
Equipment	35,270	16,961	0	-16,961	-100.00
Other Operating	1,124,272	-292,400	-329,748	-37,348	12.77
Sub-Total	2,102,614	752,243	730,254	-21,989	-2.93
<b>DATABASE MANAGEMENT</b>	Budget Code: 10-428, 19-540				
Salaries	160,390	169,644	176,361	6,717	3.95
Fringe Benefits	36,729	40,184	41,554	1,370	3.40
Other Operating	124,522	180,004	145,010	-34,994	-19.45
Sub-Total	321,641	389,832	362,925	-26,907	-6.91
<b>G.I.S. ADMINISTRATION</b>	Budget Code: 10-429				
Salaries	159,451	163,750	174,915	11,165	6.81
Fringe Benefits	37,887	41,007	42,503	1,496	3.64
Equipment	879	933	0	-933	-100.00
Other Operating	39,654	71,326	74,820	3,494	4.89
Sub-Total	237,871	277,016	292,238	15,222	5.49
<b>COMMUNICATIONS SVCS</b>	Budget Code: 10-426, 10-444, 81-430				
Salaries	494,662	564,503	678,558	114,055	20.20
Fringe Benefits	139,302	164,133	189,712	25,579	15.58
Equipment	8,188	0	0	0	.00
Other Operating	4,815	127,614	95,689	-31,925	-25.02
Sub-Total	646,967	856,250	963,959	107,709	12.57
<b>DEPARTMENT TOTALS</b>					
Salaries	1,814,407	1,966,532	2,147,023	180,491	9.17
Fringe Benefits	452,642	517,479	544,804	27,325	5.28
Equipment	620,010	396,675	533,050	136,375	34.37
Other Operating	1,897,483	771,491	675,914	-95,577	-12.39
<b>TOTAL EXPENDITURES</b>	4,784,542	3,652,177	3,900,791	248,614	6.80
<b>TOTAL REVENUES</b>	1,085,404	1,156,666	1,253,569	96,903	8.37
<b>ENTERPRISE REIMB.</b>	1,479,728	1,133,845	1,197,637	63,792	5.62
<b>FUNDING (+ OR -)</b>	-2,219,410	-1,361,666	-1,449,585	-87,919	

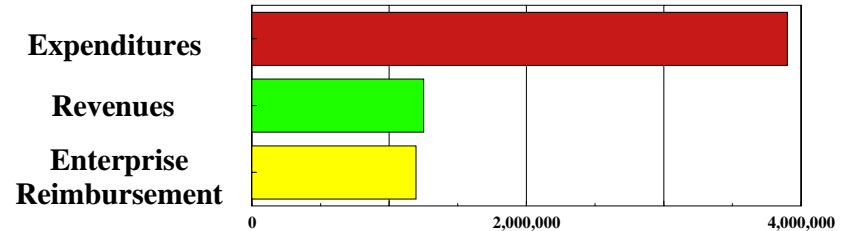
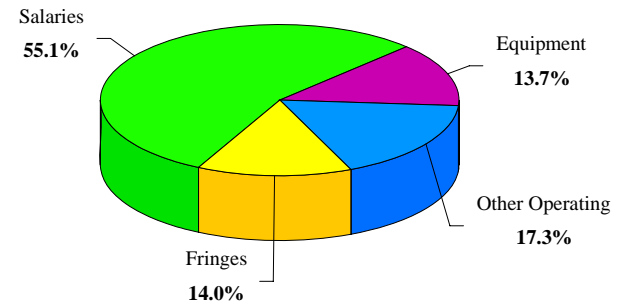
# Technology Services

## 2.21% of Operating Budget

### Allocation by Division/Function



### Departmental Allocations

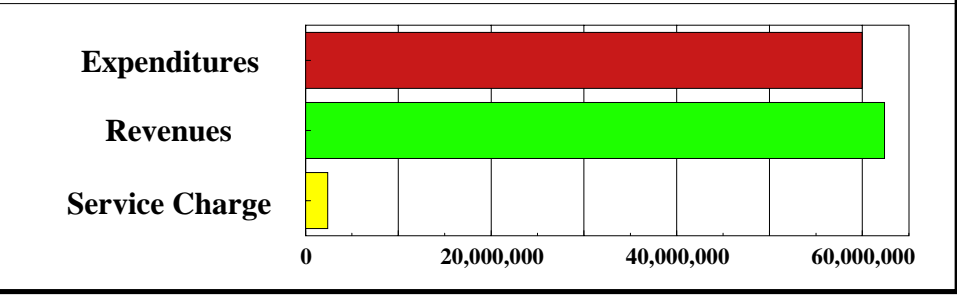
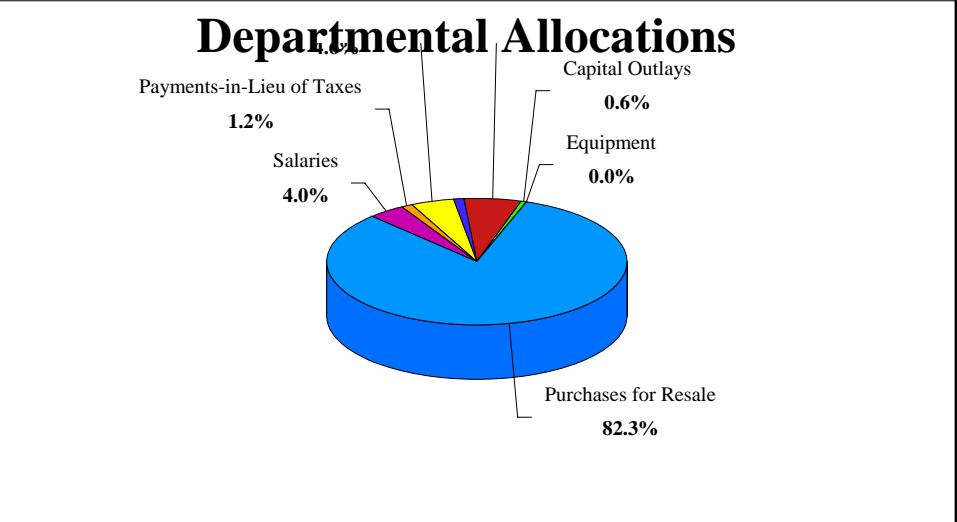
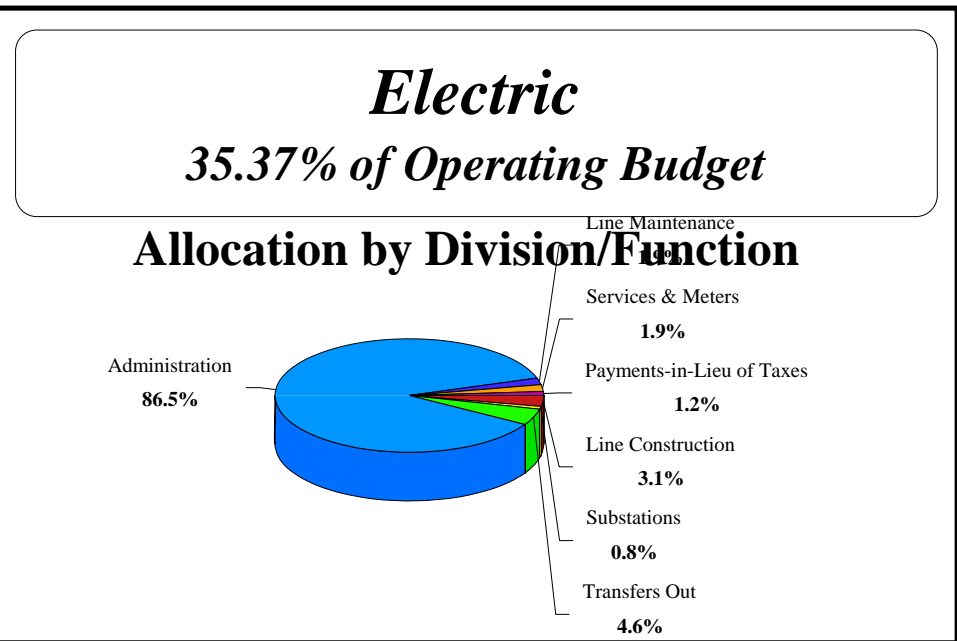


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DIVISION OR FUNCTIONAL AREA	FY 05-06 ACTUAL	FY 06-07 BUDGET	FY 07-08 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
<b>ADMINISTRATION</b>	Budget Code: 31-720, 31-830, 31-831, 31-834, 31-445				
Salaries	419,090	447,871	495,589	47,718	10.65
Fringe Benefits	109,663	131,269	144,691	13,422	10.22
Other Capital	17,518	46,000	20,500	-25,500	-55.44
Purchases for Resale	47,197,628	47,203,575	49,380,389	2,176,814	4.61
Debt Service	923	800	1,000	200	25.00
Other Operating	619,565	1,926,919	1,806,977	-119,942	-6.23
Sub-Total	48,364,387	49,756,434	51,849,146	2,092,712	4.20
<b>SUBSTATIONS</b>	Budget Code: 31-833, 31-843				
Salaries	176,403	184,510	202,264	17,754	9.62
Fringe Benefits	45,767	50,132	53,617	3,485	6.95
Other Operating	252,289	272,736	226,289	-46,447	-17.04
Sub-Total	474,459	507,378	482,170	-25,208	-4.97
<b>SERVICES &amp; METERS</b>	Budget Code: 31-832, 31-836				
Salaries	527,983	543,693	610,869	67,176	12.35
Fringe Benefits	143,449	146,462	162,412	15,950	10.89
Equipment	11,595	8,000	8,000	0	.00
Other Operating	289,876	405,479	358,349	-47,130	-11.63
Sub-Total	972,903	1,103,634	1,139,630	35,996	3.26
<b>LINE MAINTENANCE</b>	Budget Code: 31-838				
Salaries	335,386	340,985	370,522	29,537	8.66
Fringe Benefits	94,536	103,859	108,769	4,910	4.72
Equipment	1,006	0	0	0	.00
Other Operating	774,557	762,690	673,136	-89,554	-11.75
Sub-Total	1,205,485	1,207,534	1,152,427	-55,107	-4.57
<b>LINE CONSTRUCTION</b>	Budget Code: 31-839				
Salaries	646,031	659,944	709,007	49,063	7.43
Fringe Benefits	181,210	190,830	202,081	11,251	5.89
Equipment	611	2,500	7,000	4,500	180.00
Other Capital	461,584	322,697	325,057	2,360	.73
Other Operating	441,614	578,754	639,721	60,967	10.53
Sub-Total	1,731,050	1,754,725	1,882,866	128,141	7.30
<b>DEPARTMENT TOTALS</b>					
Salaries	2,104,893	2,177,003	2,388,251	211,248	9.70
Fringe Benefits	574,625	622,552	671,570	49,018	7.87
Equipment	13,212	10,500	15,000	4,500	42.85
Other Capital	479,102	368,697	345,557	-23,140	-6.28
Purchases for Resale	47,197,628	47,203,575	49,380,389	2,176,814	4.61
Debt Service	923	800	1,000	200	25.00
Other Operating	2,377,901	3,946,578	3,704,472	-242,106	-6.14
PILOT & Reserve	629,542	603,599	700,809	97,210	16.10
Transfers Out	2,267,971	2,404,259	2,782,341	378,082	15.73
<b>TOTAL EXPENDITURES</b>	55,645,797	57,337,563	59,989,389	2,651,826	4.62
<b>TOTAL REVENUES</b>	57,253,500	59,616,642	62,406,821	2,790,179	4.68
<b>UTILITIES REIMB.</b>	-2,112,145	-2,279,079	-2,417,432	-138,353	6.07
<b>FUNDING (+ OR -)</b>	-504,442	0	0	0	



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