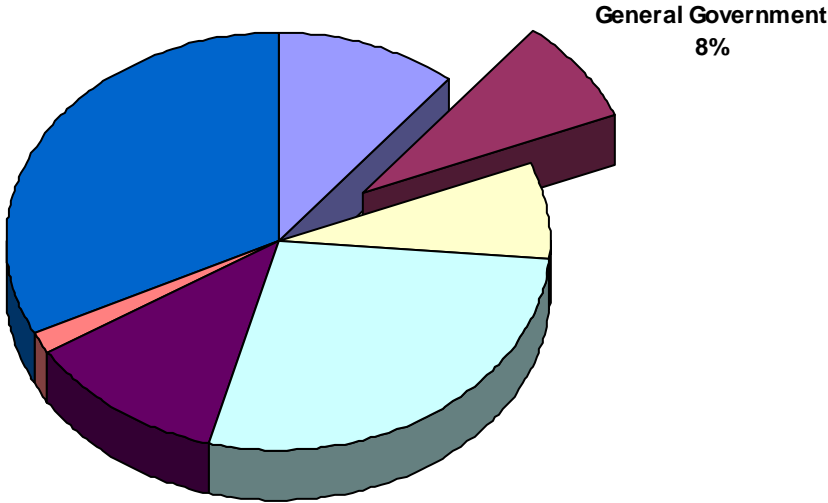


GENERAL GOVERNMENT

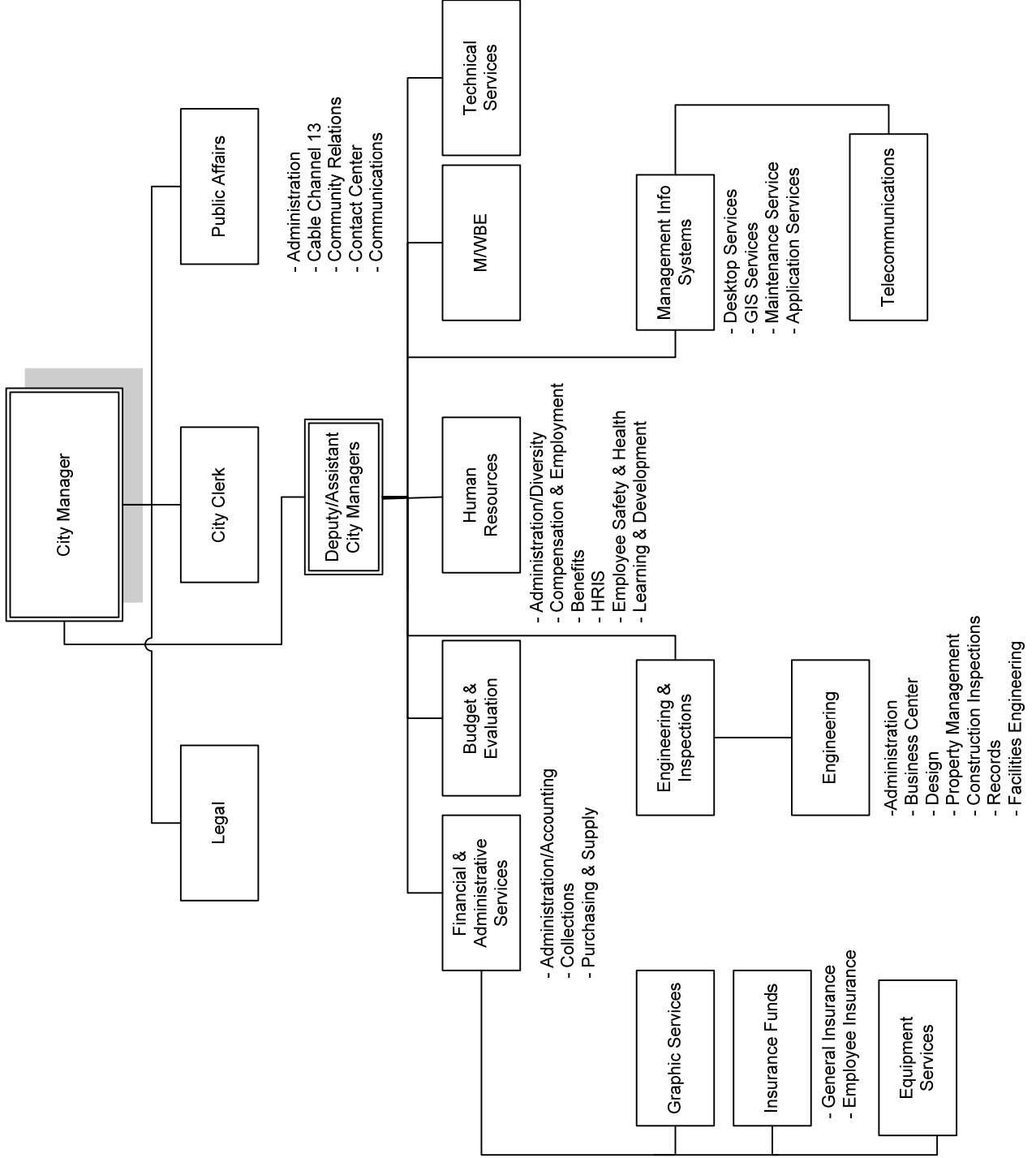
- Budget and Evaluation
- City Manager
- Engineering & Maintenance
- Equipment Services Fund
- Financial & Administrative Services
- Graphic Services Fund
- Human Resources
- Insurance Funds
- Internal Audit
- Legal
- Legislative
- Minority and Women Business Enterprise (MWBE)
- Management Information Systems (MIS)
- Nondepartmental - General Government
- Public Affairs
- Network Services/Telecommunications Fund
- Technical Services Fund



FY 08-09



General Government Service Area



GENERAL GOVERNMENT SERVICE AREA SUMMARY

BUDGET SUMMARY

	2006-07 Actual	2007-08 Budget	2008-09 Adopted	2009-10 Projected
Expenditures:				
Budget and Evaluation	739,097	738,781	694,355	724,918
City Manager	1,358,262	1,454,870	1,693,006	1,768,513
Telecommunications	5,259,819	5,780,838	6,492,162	6,347,162
Engineering	12,941,016	14,803,287	15,230,299	15,676,856
Finance	3,734,803	3,951,957	4,077,355	4,215,869
Equipment Services Fund	16,539,316	17,236,265	19,187,492	18,859,000
Graphic Services Fund	1,202,655	1,387,383	1,409,367	1,446,539
Internal Audit	365,538	387,766	397,025	411,100
Legal	1,126,443	1,169,292	1,094,578	1,146,253
Legislative	605,258	833,361	733,702	840,093
MWBE	294,956	285,215	251,480	262,597
Nondept. General Government	1,428,070	2,115,003	2,019,895	4,205,139
Insurance Funds	28,653,857	34,016,071	37,629,418	41,452,662
Human Resources	2,140,131	2,601,868	2,704,541	2,776,895
Public Affairs	2,119,399	2,107,729	2,099,674	2,176,842
Technical Services Fund	2,778,753	3,254,131	3,318,000	3,318,000
Management Information Systems	3,542,314	3,661,138	3,678,115	3,783,524
Subtotal	84,829,687	95,784,955	102,710,464	109,411,962
Less Transfers/Internal Charges	62,141,445	62,457,262	67,516,633	69,817,168
Total General Government	22,688,242	33,327,693	35,193,831	39,594,794
Total FTE Positions	394.700	401.325	393.375	393.375
Revenues:				
Engineering	5,105,951	3,678,090	3,293,950	3,123,950
Finance	3,435,536	3,369,500	3,393,709	3,398,709
Insurance Funds	34,834,529	34,016,071	37,629,418	41,452,662
Internal Audit	52,933	45,000	45,000	45,000
Nondept. General Government	813,431	512,375	1,038,017	512,375
Human Resources	9,769	9,100	9,100	9,100
Management Information Systems	1,476	1,000	2,000	2,000
Internal Service Funds/Other	33,569,832	27,673,617	30,410,021	29,973,701
Subtotal	77,823,457	69,304,753	75,821,215	78,517,497
General Fund Contribution	20,982,487	26,480,202	26,889,249	30,894,465
Less Transfers/Internal Charges	62,141,445	62,457,262	67,516,633	69,817,168
Total General Government	36,664,499	33,327,693	35,193,831	39,594,794

BUDGET HIGHLIGHTS

- The General Government Service Area Budget for FY 08-09 is \$1,866,138, or 5.6%, higher than the previous year.
- Equipment Services budget for FY 08-09 increases 11.3% in expenditures; absent annexation related costs of approximately \$750,000, the increase would be just under 7%.
- Insurance Funds will increase by \$3.6 million, or 10.6%, in FY 08-09 and by \$3.8 million, or 10.2%, in FY 09-10 to cover expected increases in health insurance and worker's compensation costs.
- The FY 08-09 Telecommunications Fund budget increases by 12.3%, or \$711,324. In order to achieve a no tax increase budget, this fund will transfer \$425,000 to the General Fund during FY 08-09.