

# GENERAL FUND

## **Expenditures by Service Area**

The chart below shows a service area comparison of General Fund expenditures for FY 06-07 Actual Expenditures, the FY 07-08 Amended Budget, the FY 08-09 Adopted Budget and the FY 09-10 Projected Budget. The FY 08-09 Budget is \$14.1 million, or 5.8%, higher than the Amended FY 07-08 Budget. The budget includes approximately \$6.9 million in expenditures associated with annexation that will be effective June 30 2008. Controlling for these expenditures, the FY 08-09 General Fund Budget would be increasing by 3.0%.

Thirty positions have been deleted in the General Fund, pursuant to Council's directive that a total of forty nine positions be eliminated throughout the organization.

The Public Safety Service Area includes a 7.6% increase over the current year, largely made up of about \$4.2 million in additional resources for both the Police and Fire Departments related to annexation. Controlling for these costs, this service area would be increasing by 3.7%.

The Environmental Protection Service Area is increasing by about \$6 million, or 26.6%. The General Fund contribution for the Solid Waste Management Fund is increasing by \$4 million to help support a variety of projects at the White Street Landfill and increased operations at the Refuse Transfer Station. Within the Solid Waste Management Fund, approximately \$600,000 is budgeted for Phase III closure requirements; cover requirements; and gas sys-

tem maintenance at the White Street Landfill. \$750,000 is budgeted for necessary hauling and grading at the Compost Facility. The Construction & Demolition Debris Landfill account contains \$325,000 related to planning and design of Phase IV; partial closure of and additional maintenance costs of Phase II; and renewal of permits.

Within the Transportation Service Area the annual General Fund subsidy for the Parking Deck Fund has been suspended for one year to help provide a General Fund budget with no tax rate increase in FY 08-09. This support will instead be provided by the Equipment Services Fund.

Contributions to the Debt Service Fund will decrease from \$18.3 million to \$16.7 million, as Powell Bill Funds will be used during FY 08-09 to augment the General Fund's support of debt service expenses.

The Economic and Community Development Service Area (-3.5%), the Culture and Recreation Service Area (1.5%) and the General Government Service Area (1.7%) all show either small increases or actual decreases as compared to current year.

The FY 09-10 Projected Budget is \$12.5 million, or 4.9%, greater than the Adopted FY 08-09 Budget. An increase for debt service support of \$2.5 million is projected along with \$850,000 for Parks and Recreation new facilities that are scheduled to open during FY 09-10.

## **General Fund Expenditures by Service Area**

Service Area	2006-07 Actual	2007-08 Budget	2008-09 Adopted	2009-10 Projected
<i>Public Safety</i>	102,373,988	107,075,996	<b>115,256,805</b>	118,319,971
<i>Transportation</i>	22,052,109	23,267,849	<b>23,943,049</b>	24,919,750
<i>Economic and Community Development</i>	4,861,335	6,012,048	<b>5,800,579</b>	6,471,438
<i>Environmental Protection</i>	19,477,772	22,620,559	<b>28,639,976</b>	28,828,858
<i>Culture and Recreation</i>	29,257,677	30,691,182	<b>31,157,799</b>	32,931,248
<i>General Government</i>	30,395,289	34,110,267	<b>34,674,025</b>	37,988,598
<i>Debt Service</i>	16,887,360	18,298,500	<b>16,691,700</b>	19,205,900
<b>Total</b>	<b>225,305,530</b>	<b>242,076,401</b>	<b>256,163,933</b>	<b>268,665,763</b>

**General Fund Expenditures by Service Area  
Adopted FY 08-09 Budget**

