

GENERAL GOVERNMENT

GENERAL GOVERNMENT	FY 2005-2006 ACTUAL	FY 2006-2007 BUDGET	FY 2007-2008 BUDGET
City Council	\$ 202,679	\$ 327,300	\$ 324,500
City Manager	3,026,460	3,610,200	3,016,500
City Attorney	836,870	944,700	977,700
Financial Services	1,929,796	4,578,500	5,116,100
Development Services	1,604,336	2,102,300	6,285,000
Motor Pool	2,312,311	-	2,404,600
Information Services	4,514,695	6,664,600	5,692,800
Insurance	9,342,228	12,828,300	13,652,200
Capital Improvements Program	315,606	587,900	1,600,000
Community Redevelopment			301,200
Total Departmental	\$ 24,084,981	\$ 31,643,800	\$ 39,370,600
Non-Divisional	5,494,301	4,513,300	2,193,900
Tax Increment Payments	961,100	-	-
Debt	-	3,067,900	9,521,900
Transfers	11,114,690	11,153,100	28,239,400
Reserves	72,152,491	40,011,600	63,740,900
Total Program Budget	\$ 113,807,563	\$ 90,389,700	\$ 143,066,700

General Government expenditures account for \$143,066,700 or 29% of the City's total program budget. The total General Government budget is increasing 37% from FY 2006-07 related to increasing operating costs and expansion of services.

PUBLIC SAFETY

PUBLIC SAFETY	FY 2005-2006 ACTUAL	FY 2006-2007 BUDGET	FY 2007-2008 BUDGET
Development Services	\$ 3,267,869	\$ 4,316,800	\$ -
Police Services	25,471,305	29,032,900	30,019,700
Fire Rescue	23,506,706	30,222,500	30,741,300
Law Enforcement Trust	1,257,728	628,300	436,200
State & Federal Grants		47,700	56,700
Capital Improvements Program	2,753,235	2,660,700	8,187,800
Fire Bond	3,872,222		
Total Departmental	\$ 60,129,065	\$ 66,908,900	\$ 69,441,700
Debt	3,052,639	3,077,000	3,092,700
Reserves	12,402,432	715,300	1,713,200
Total Program Budget	\$ 75,584,136	\$ 70,701,200	\$ 74,247,600

Public Safety represents \$74,247,600 or 15 % of the total program expenditures. The total for FY 2007-2008 represents a Increase of \$3,546,400 or 5% from FY 2006-07. The FY 2007-2008 Public Safety program budget is decreasing \$1,336,536 from FY 2005-2006 . These changes are related to the completion of the City's construction of new fire stations and the expansion of Police and Fire services.