

**FY08/09 Net
General Fund
Budget**

Department	
Police	127,608,469
Fire	78,174,089
Parks & Recreation	23,705,720
General Services	13,553,745
Information Technology	7,031,290
Development Services	5,726,396
Code Enforcement	4,916,332
Finance	4,803,090
City Attorney	4,241,754
CCL	3,872,466
Human Resources	2,936,817
City Manager	2,641,961
Mayor/Council	2,603,520
Planning Department	2,299,391
Economic Development	1,455,769
Neighborhood Services	1,334,552
City Clerk	1,235,975
Labor Relations	657,568
Utilities	67,410
City Treasurer	(1,349,349)
Transportation	(3,471,518)
Total GF Operating Departments	\$ 284,045,447

FY2008/09 General Fund Budget

Total General Fund Budget	423.0
Benefit of Department Revenues	<u>(71.4)</u>
Net General Fund	351.6
Non-Discretionary General fund	<u>(67.5)</u>
Net/Discretionary General Fund Budget	<u>284.1</u>