

## Schedule IX

### General Fund

#### Comparison of Expenditures by Purpose and Department

	<u>Actual</u> <u>1999-00</u>	<u>Actual</u> <u>2000-01</u>	<u>Budget</u> <u>2001-02</u>	<u>Estimated</u> <u>2001-02</u>	<u>Budget</u> <u>2002-03</u>
<b>Operating Expenses</b>					
Boards of Elections	\$ 1,540,321	\$ 1,748,399	\$ 1,487,724	\$ 2,071,915	\$ 2,719,872
City Development	7,865,203	8,079,423	8,764,454	11,947,391	7,558,874
Codes Administration	5,347,105	6,205,854	6,397,736	6,950,560	7,136,354
Convention & Entertainment Ctrs.	6,611,962	8,217,027	7,315,650	6,969,108	6,317,944
Environmental Management	13,448,119	14,725,896	15,172,985	15,194,667	15,429,762
Finance	7,782,494	8,013,225	8,772,975	9,805,206	9,477,406
Fire	54,411,959	61,945,942	62,039,052	68,345,250	68,139,483
Health	11,442,019	7,902,850	7,770,371	7,881,497	8,230,822
Health & Medical Care	12,971,457	12,176,233	11,801,233	11,801,233	3,706,364
Housing and Comm. Dev.	3,067,336	1,904,812	2,493,983	1,565,687	1,607,894
Human Relations	1,191,282	1,214,152	1,291,009	1,363,440	1,320,071
Human Resources	2,397,942	2,533,480	2,565,051	2,350,364	2,636,203
Information Technology	8,876,478	9,729,141	11,832,862	12,211,533	8,322,128
Law	2,572,028	2,934,894	3,153,576	3,017,788	3,099,320
Legislative Assistance	1,617,394	1,716,836	1,976,904	1,909,913	1,975,353
Municipal Court	5,086,418	5,261,568	5,788,927	5,984,219	5,775,322
Neighborhood & Comm. Serv.	18,687,063	18,986,947	19,108,065	19,793,761	17,624,389
Office of City Manager	3,729,820	4,159,878	5,850,316	5,894,591	5,092,097
Offices of Mayor & City Council	2,379,627	2,509,656	2,728,279	2,741,578	2,925,326
Parks and Recreation	7,340,186	7,522,090	7,871,960	7,949,007	7,666,978
Police	105,468,830	113,076,118	121,204,226	122,222,166	131,214,412
Public Works	17,954,890	15,827,865	18,564,603	17,856,757	16,879,048
<b>Subtotal-Operating Expenses</b>	<b>\$ 301,789,933</b>	<b>\$ 316,392,286</b>	<b>\$ 333,951,941</b>	<b>\$ 345,827,631</b>	<b>\$ 334,855,422</b>
<b>Debt Service</b>	<b>\$ 2,029,731</b>	<b>\$ 2,973,584</b>	<b>\$ 2,446,375</b>	<b>\$ 2,446,375</b>	<b>\$ 2,502,305</b>
<b>Capital Improvements</b>					
City Development	\$ 2,529,758	\$ 177,899	\$ 100,000	\$ 986,879	\$ ---
Fire	---	---	460,000	460,000	---
Health	1,098	---	---	105,990	---
Housing Community Development	306,000	650,000	---	---	---
Municipal Court	---	---	---	---	---
Neighborhood & Comm. Serv.	57,000	-57,000	---	57,141	---
Office of City Manager	876,719	-103,400	---	165,237	---
Parks and Recreation	919,765	1,357,622	---	1,006,754	383,350
Public Works	11,440,720	12,492,521	15,624,035	32,542,364	13,761,656
<b>Subtotal-Capital Improvements</b>	<b>\$ 16,131,060</b>	<b>\$ 14,517,642</b>	<b>\$ 16,184,035</b>	<b>\$ 35,324,365</b>	<b>\$ 14,145,006</b>
<b>Contingent Appropriation</b>	<b>\$ ---</b>	<b>\$ ---</b>	<b>\$ 4,553,823</b>	<b>\$ 1,283,975</b>	<b>\$ 4,737,996</b>
<b>Total Expenditures</b>	<b>\$ 319,950,724</b>	<b>\$ 333,883,512</b>	<b>\$ 357,136,174</b>	<b>\$ 384,882,346</b>	<b>\$ 356,240,729</b>