

# Expenditure Summary by Department

	FY 2002-03 Actual	FY 2003-04 Amended	FY 2004-05 Proposed	FY 2004-05 Adopted	% of Total
Behavioral Healthcare Services Fund	\$ 8,152,783	9,196,486	9,329,837	9,329,837	2.19%
Building Official/Code Enforcement	1,611,324	826,964	994,212	988,192	0.23%
Cemetery Perpetual Care Fund	-	-	200,000	200,000	0.05%
Circuit Court Clerk	1,161,258	1,153,979	1,265,773	1,257,720	0.29%
Circuit Court Judges	343,157	380,880	381,006	378,229	0.09%
City Assessor	740,463	815,759	789,293	784,610	0.18%
City Attorney	1,246,574	2,062,966	1,426,682	1,418,677	0.33%
City Clerk	264,009	302,327	294,381	292,223	0.07%
City Council	296,107	313,953	360,114	358,582	0.08%
City Garage Fund	5,544,511	6,774,266	7,123,549	7,123,549	1.67%
City Manager	1,033,205	1,412,220	1,402,079	1,394,082	0.33%
City Treasurer	1,297,642	1,564,230	1,652,336	1,644,833	0.39%
Civil Service Commission	50,731	54,999	54,301	54,301	0.01%
Commissioner of Revenue	944,443	1,109,381	1,143,476	1,136,496	0.27%
Commonwealth Attorney	1,637,602	1,629,699	1,793,236	1,781,546	0.42%
Community Planning & Dev. Program	3,095,461	-	3,737,138	3,737,138	0.88%
Community Relations	231,071	-	-	-	0.00%
Community Relations & Leisure	926,421	3,614,716	3,775,368	3,755,479	0.88%
Comprehensive Services Act Fund	3,301,225	3,571,892	3,560,565	3,560,565	0.83%
Convention and Visitors Bureau	639,090	691,428	611,690	608,684	0.14%
Debt Service	19,678,059	21,839,528	20,729,352	20,764,049	4.87%
E-911	1,194,943	1,859,496	1,888,538	1,878,440	0.44%
Economic Development	1,275,820	883,316	1,186,588	1,180,707	0.28%
Education	127,622,956	131,469,299	136,260,508	141,950,624	33.29%
Engineering	1,278,414	1,405,199	1,391,465	1,381,723	0.32%
Finance	1,415,770	1,828,231	1,612,132	1,601,963	0.38%
Fire, Rescue & Emergency	17,692,963	18,577,287	21,107,632	21,023,700	4.93%
General District Court	38,950	41,043	41,036	41,036	0.01%
General Services - Administration	-	-	-	-	0.00%
Golf Enterprise Fund	2,198,191	2,645,004	2,271,559	2,271,559	0.53%
Grants Fund	2,929,066	2,700,000	300,000	300,000	0.07%
Health	1,187,997	1,203,207	1,248,036	1,211,519	0.28%
Health Insurance Fund	12,668,395	-	15,322,049	15,322,049	3.59%
Human Resources	587,880	892,894	845,695	841,701	0.20%
Information Technology Fund	4,598,095	4,739,131	5,793,368	5,793,368	1.36%
J & D Relations Court	896,791	856,302	812,946	812,946	0.19%
Juvenile Court Services	318,666	330,257	328,639	328,639	0.08%
Law Library Fund	37,088	34,970	34,500	34,500	0.01%
Magistrate	6,071	8,164	8,497	8,497	0.00%
Management & Legislative Affairs	279,688	412,324	363,827	362,695	0.09%
Mosquito Control	214,100	641,656	398,230	440,037	0.10%
Museums	1,218,345	1,411,534	1,458,446	1,359,877	0.32%
Non-Departmental	6,698,629	2,751,982	6,230,236	6,105,236	1.43%
Parking Authority Fund	1,516,239	1,818,107	1,625,717	1,625,717	0.38%
Parks	3,207,327	3,422,756	3,414,861	3,400,373	0.80%
Planning & Zoning	715,091	916,816	938,934	932,086	0.22%
Police	19,003,806	20,300,800	23,020,019	22,892,895	5.37%
Port Facilities & Econ. Develop. Fund	206,271	617,787	574,506	574,506	0.13%
Procurement & Risk Management	267,097	834,621	729,297	764,496	0.18%
Property Management	3,128,845	3,732,279	3,103,829	3,086,710	0.72%
Public Library	1,901,714	1,842,007	1,928,149	1,916,404	0.45%
Public Transportation	1,119,604	1,200,000	1,248,000	1,248,000	0.29%
Public Utilities Fund	22,129,439	23,206,248	28,040,589	28,040,589	6.58%
Recreation (Recreation)	1,336,497	-	-	-	0.00%
Registrar	276,488	368,315	402,976	401,461	0.09%
Rental of Land & Buildings	1,431,945	1,526,345	1,296,461	1,296,461	0.30%
Risk Management Fund	9,137,429	2,963,785	4,896,896	4,896,896	1.15%
Security & Animal Control	692,205	726,225	668,164	663,848	0.16%
Sheriff	8,864,759	11,578,096	10,263,706	10,205,450	2.39%
Social Services Fund	17,636,287	19,341,081	20,124,727	20,124,727	4.72%
Stormwater Management Fund	1,979,834	2,824,347	3,200,464	3,200,464	0.75%
Streets & Highways	3,143,087	3,799,537	3,272,520	3,265,493	0.77%

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	FY 2002-03 Actual	FY 2003-04 Amended	FY 2004-05 Proposed	FY 2004-05 Adopted	% of Total
Support to Civic Orgs.	1,125,723	1,650,268	1,237,306	1,297,306	0.30%
Traffic Engineering	2,324,935	2,395,617	2,184,775	2,179,307	0.51%
Transfers & Contingencies	38,390,768	36,867,605	40,730,975	39,165,783	9.18%
Utilities	1,448,209	1,540,000	1,770,000	1,770,000	0.42%
Waste Management Fund	8,244,966	8,003,994	7,610,994	7,610,994	1.78%
Willet Hall Fund	-	1,079,000	1,064,000	1,064,000	0.25%
<b>Total Appropriation</b>	<b>385,782,519</b>	<b>384,562,605</b>	<b>422,876,180</b>	<b>426,443,574</b>	<b>100.00%</b>