

Total Operating Budget (by fund)

Fund	FY-06 Proposed			FY-06 Changes	FY-06 Adopted	FY-05 Adopted	Variance	% Change
	Orig. Schedule	Revisions	Advertisement					
General	182,839,121	1	182,839,122	329,767	183,168,889	169,682,492	13,486,397	7.9%
Behavioral Healthcare Services	9,644,792		9,644,792	974	9,645,766	9,329,837	315,929	3.4%
Law Library	34,845		34,845	-	34,845	34,500	345	1.0%
Social Services	22,630,453		22,630,453	141,065	22,771,518	20,124,727	2,646,791	13.2%
Willett Hall	1,078,110		1,078,110	-	1,078,110	1,064,000	14,110	1.3%
CSA	3,605,578		3,605,578	4,471	3,610,049	3,560,565	49,484	1.4%
Stormwater Fund	3,872,194	(104,272)	3,767,922	1,048	3,768,970	3,200,464	568,506	17.8%
Grants	-	-	-	-	-	300,000	(300,000)	-100.0%
Community Development	3,566,834	500	3,567,334	-	3,567,334	3,737,138	(169,804)	-4.5%
Public Utility	30,686,597	(248,872)	30,437,725	10,379	30,448,104	28,040,589	2,407,515	8.6%
Port Facilities & Economic Development	821,207		821,207	-	821,207	574,506	246,701	42.9%
Golf	2,511,002		2,511,002	-	2,511,002	2,271,559	239,443	10.5%
Waste Management	8,551,652		8,551,652	22,108	8,573,760	7,610,994	962,766	12.6%
Parking Authority	1,734,651		1,734,651	-	1,734,651	1,625,717	108,934	6.7%
City Garage	6,785,073		6,785,073	-	6,785,073	7,123,549	(338,476)	-4.8%
Information Technology	5,307,226		5,307,226	50,885	5,358,111	5,793,368	(435,257)	-7.5%
Risk Management & Insurance	5,603,533		5,603,533	-	5,603,533	4,896,896	706,637	14.4%
Health Insurance	15,490,269	(1,272,894)	14,217,375	-	14,217,375	15,322,049	(1,104,674)	-7.2%
Cemetery & Perpetual Care	200,000	-	200,000	-	200,000	200,000	-	0.0%
Schools (Op/Grants/Cafeteria/Print/Risk)	143,529,929	(267,204)	143,262,725	8,591,807	151,854,532	141,950,624	9,903,908	7.0%
	448,493,066	(1,892,741)	446,600,325	9,152,504	455,752,829	426,443,574	29,309,255	6.9%