
General Fund Expenditures



GENERAL FUND EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
LEGISLATIVE			
City Council	338,627	354,200	363,100
City Clerk	1,526,342	1,432,800	1,404,600
City Real Estate Assessor	1,985,929	1,989,200	1,992,100
City Auditor	630,059	640,500	679,000
Total Legislative	4,480,957	4,416,700	4,438,800
EXECUTIVE			
City Manager	1,897,395	2,380,600	1,919,800
Office of Budget & Management	868,548	1,040,900	1,067,700
Intergovernmental Relations	403,830	0	0
Communications and Public Information	1,667,363	1,690,600	1,757,800
Office to End Homelessness	230,928	255,300	425,000
Office of Community Empowerment	267,994	0	0
Office of Youth and Childhood Development	0	1,291,200	0
Total Executive	5,336,058	6,658,600	5,170,300
DEPARTMENT OF LAW	3,691,381	3,912,500	3,941,200
CONSTITUTIONAL OFFICERS (revenue related)			
Commissioner of the Revenue	3,095,925	2,999,500	3,032,300
City Treasurer	2,264,098	2,202,700	2,311,600
Total Constitutional Officers	5,360,023	5,202,200	5,343,900
JUDICIAL			
Clerk of the Circuit Court	2,805,932	2,785,900	2,900,600
General District Court	299,561	309,200	297,800
Juvenile & Domestic Relations Court	79,421	95,800	94,700
Circuit Court Judges	613,057	667,600	636,800
Probation Services	213,307	207,900	174,700
Magistrate	78,786	81,900	38,900
Commonwealth's Attorney	5,458,119	5,511,400	5,382,600
Sheriff and Jail	35,657,999	35,970,900	36,108,000
Total Judicial	45,206,182	45,630,600	45,634,100
OFFICE OF ELECTIONS	644,743	618,100	906,300
GENERAL MANAGEMENT			
Information Technology	9,914,121	10,742,800	10,342,400
Finance	18,594,271	3,741,300	3,198,300
General Services	0	0	18,949,800
Human Resources	3,049,159	2,749,200	2,740,500

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Total General Management	31,557,551	17,233,300	35,231,000
NON-DEPARTMENTAL APPROPRIATIONS			
Departmental Support*	19,137,264	22,139,800	20,031,700
Grant Providers on the City's Behalf	935,000	1,221,550	1,364,138
Grant Recipients	1,988,802	1,913,949	1,706,298
Public-Private Partnerships for City-Owned Facilities	4,795,316	4,564,061	4,482,566
Public-Private Partnerships for Tourism and Special Event Organizations	7,582,854	6,636,045	7,869,343
Public-Private Partnerships to Provide Services	13,967,333	15,433,398	16,478,019
Contractual Obligations	2,306,330	3,773,539	4,187,819
Memberships & Dues	740,128	658,958	701,652
Other Arrangements	1,642,346	1,627,800	1,633,465
Total Non-Departmental Appropriations	53,095,374	57,969,100	58,455,000
COMMUNITY DEVELOPMENT			
Planning and Community Development	4,852,311	9,332,300	8,748,300
Development	2,040,452	1,912,700	1,867,400
Total Community Development	6,892,763	11,245,000	10,615,700
PARKS, RECREATION & CULTURAL			
Libraries	8,374,198	7,331,500	6,978,200
Cultural Facilities, Arts & Entertainment*	5,982,070	6,029,000	6,228,000
Zoological Park	3,453,526	3,833,300	3,939,100
Neighborhood Preservation	5,551,255	0	0
Recreation, Parks and Open Space	15,879,553	15,208,000	16,990,700
Total Parks, Recreation & Culture	39,240,602	32,401,800	34,136,000
PUBLIC HEALTH AND ASSISTANCE			
Public Health	5,294,351	5,573,600	5,537,900
Human Services	55,748,166	58,119,200	57,461,100
Total Public Health And Assistance	61,042,517	63,692,800	62,999,000
PUBLIC SAFETY			
Police	63,950,601	66,081,800	66,494,800
Fire-Rescue	38,303,538	38,947,600	40,287,900
Total Public Safety	102,254,139	105,029,400	106,782,700
PUBLIC WORKS	48,271,390	62,055,300	43,096,900
DEBT SERVICE	68,262,947	73,915,500	82,052,400
EDUCATION FUNDS	318,728,374	295,657,800	290,550,500
SUBTOTAL*	794,065,001	785,638,700	789,353,800

* Several accounting adjustments are made below to reflect GASB 54 requirement for governmental fund type definitions:

Adjustment to reflect the reporting of fund-to-fund transfer no longer required under GASB 54	-3,520,903	-3,220,903	-2,286,200
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National Maritime Center (Nauticus)	4,229,296	5,797,100	5,310,200
Cruise Ship Terminal	1,653,330	3,154,400	2,638,400
General Fund Total	796,426,724	791,369,297	795,016,200