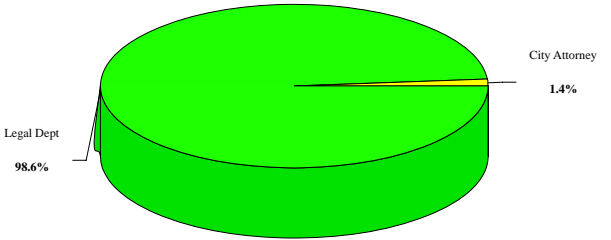


DIVISION OR FUNCTIONAL AREA	FY 05-06 ACTUAL	FY 06-07 BUDGET	FY 07-08 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
ASSOC. CITY ATTORNEY	Budget Code: 10-470				
Other Operating	6,000	6,000	6,000	0	.00
Sub-Total	6,000	6,000	6,000	0	.00
LEGAL DEPT	Budget Code: 10-471				
Salaries	233,020	250,970	264,620	13,650	5.43
Fringe Benefits	60,146	67,375	65,885	-1,490	-2.22
Equipment	0	600	0	-600	-100.00
Other Operating	47,163	83,885	69,455	-14,430	-17.21
Sub-Total	340,329	402,830	399,960	-2,870	-.72
DEPARTMENT TOTALS					
Salaries	233,020	250,970	264,620	13,650	5.43
Fringe Benefits	60,146	67,375	65,885	-1,490	-2.22
Equipment	0	600	0	-600	-100.00
Other Operating	53,163	89,885	75,455	-14,430	-16.06
TOTAL EXPENDITURES	346,329	408,830	405,960	-2,870	-.71
TOTAL REVENUES	6,508	5,100	4,100	-1,000	-19.61
ENTERPRISE REIMB.	51,799	64,494	60,864	-3,630	-5.63
FUNDING (+ OR -)	-288,022	-339,236	-340,996	-1,760	

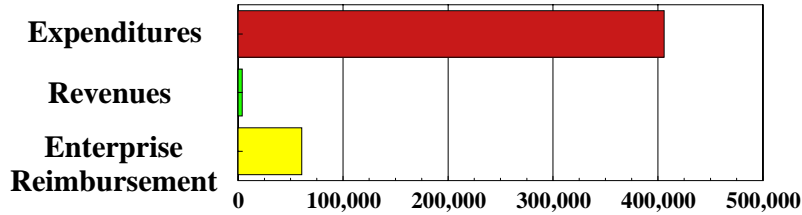
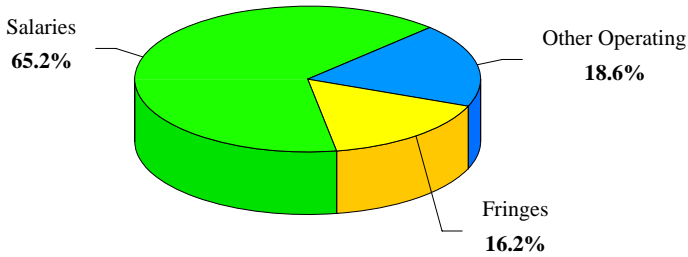
City Attorney

.23% of Operating Budget

Allocation by Division/Function



Departmental Allocations

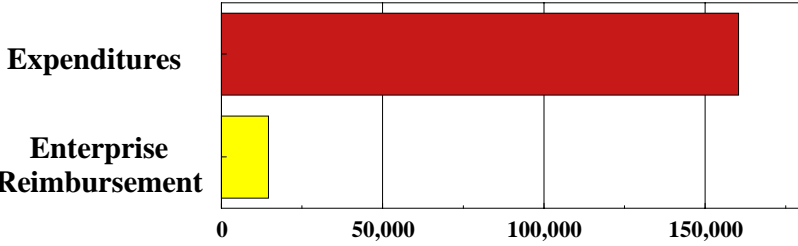
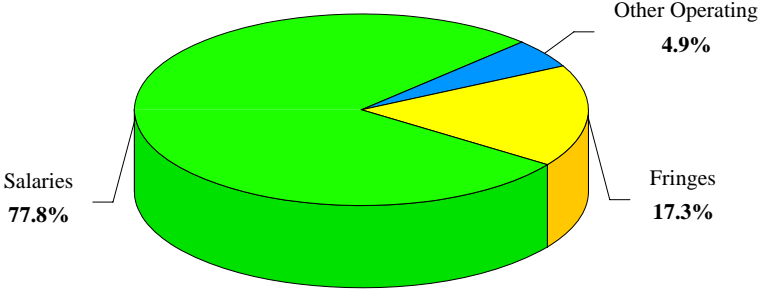


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DIVISION OR FUNCTIONAL AREA	FY 05-06 ACTUAL	FY 06-07 BUDGET	FY 07-08 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
ASSIST CITY MANAGER - PUBLIC SERVICES	Budget Code: 10-432, 10-434				
Salaries	104,379	110,458	124,761	14,303	12.94
Fringe Benefits	25,073	26,653	27,747	1,094	4.10
Other Operating	1,020	9,377	7,884	-1,493	-15.93
Sub-Total	130,472	146,488	160,392	13,904	9.49
DEPARTMENT TOTALS	DEPARTMENT TOTALS				
Salaries	104,379	110,458	124,761	14,303	12.94
Fringe Benefits	25,073	26,653	27,747	1,094	4.10
Other Operating	1,020	9,377	7,884	-1,493	-15.93
TOTAL EXPENDITURES	130,472	146,488	160,392	13,904	9.49
ENTERPRISE REIMB.	11,948	13,370	14,644	1,274	9.52
FUNDING (+ OR -)	-118,524	-133,118	-145,748	-12,630	

***Assistant City Manager -
Public Services
.09% of Operating Budget***

Departmental Allocations



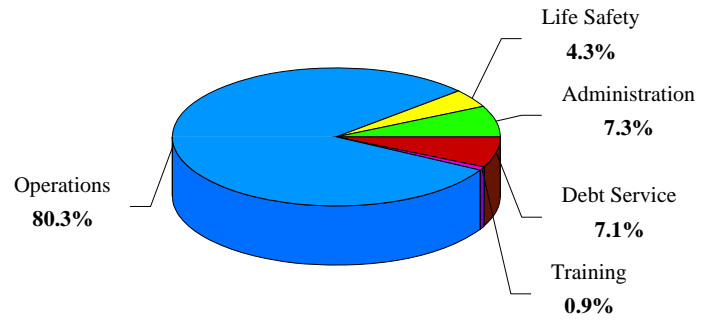
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DIVISION OR FUNCTIONAL AREA	FY 05-06 ACTUAL	FY 06-07 BUDGET	FY 07-08 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
ADMINISTRATION	Budget Code: 10-530, 10-534				
Salaries	537,688	605,449	686,848	81,399	13.44
Fringe Benefits	54,700	60,387	57,124	-3,263	-5.41
Other Operating	24,840	51,096	46,284	-4,812	-9.42
Sub-Total	617,228	716,932	790,256	73,324	10.22
LIFE SAFETY	Budget Code: 10-531				
Salaries	287,417	319,478	329,315	9,837	3.07
Fringe Benefits	61,010	68,532	71,158	2,626	3.83
Other Operating	44,637	74,034	65,208	-8,826	-11.93
Sub-Total	393,064	462,044	465,681	3,637	.78
OPERATIONS	Budget Code: 10-532				
Salaries	5,182,726	5,685,217	5,931,176	245,959	4.32
Fringe Benefits	1,304,120	1,418,374	1,500,323	81,949	5.77
Equipment	159,963	6,150	0	-6,150	-100.00
Other Operating	1,152,455	1,134,489	1,130,428	-4,061	-.36
Sub-Total	7,799,264	8,244,230	8,561,927	317,697	3.85
TRAINING	Budget Code: 10-533				
Salaries	63,841	70,084	70,428	344	.49
Fringe Benefits	12,206	14,002	12,292	-1,710	-12.22
Other Operating	12,055	20,096	18,848	-1,248	-6.22
Sub-Total	88,102	104,182	101,568	-2,614	-2.51
DEBT SERVICE	Budget Code: 10-536				
Debt Service	455,000	455,000	455,000	0	.00
Other Operating	342,701	325,753	308,008	-17,745	-5.45
Sub-Total	797,701	780,753	763,008	-17,745	-2.28
DEPARTMENT TOTALS					
Salaries	6,071,672	6,680,228	7,017,767	337,539	5.05
Fringe Benefits	1,432,036	1,561,295	1,640,897	79,602	5.09
Equipment	159,963	6,150	0	-6,150	-100.00
Debt Service	455,000	455,000	455,000	0	.00
Other Operating	1,576,688	1,605,468	1,568,776	-36,692	-2.29
TOTAL EXPENDITURES	9,695,359	10,308,141	10,682,440	374,299	3.63
TOTAL REVENUES	291,012	120,257	114,411	-5,846	-4.87
FUNDING (+ OR -)	-9,404,347	-10,187,884	-10,568,029	-380,145	

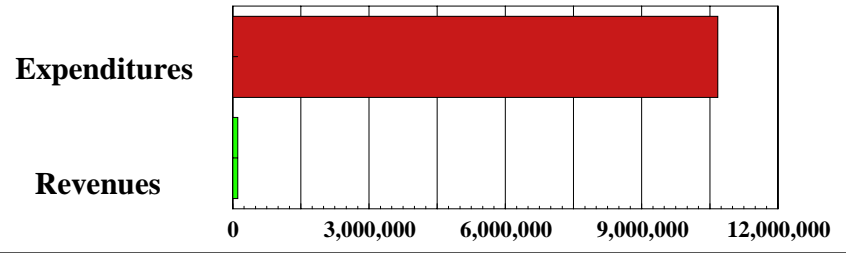
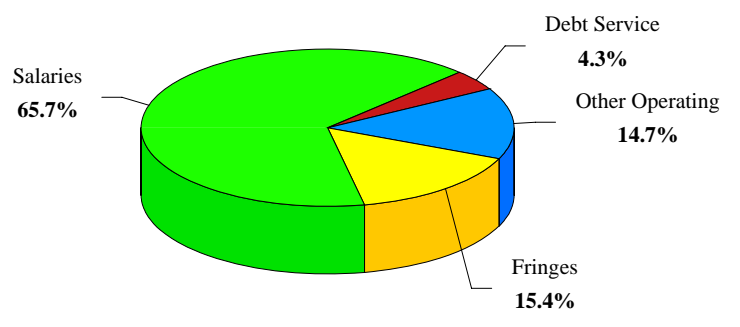
Fire

6.06% of Operating Budget

Allocation by Division/Function

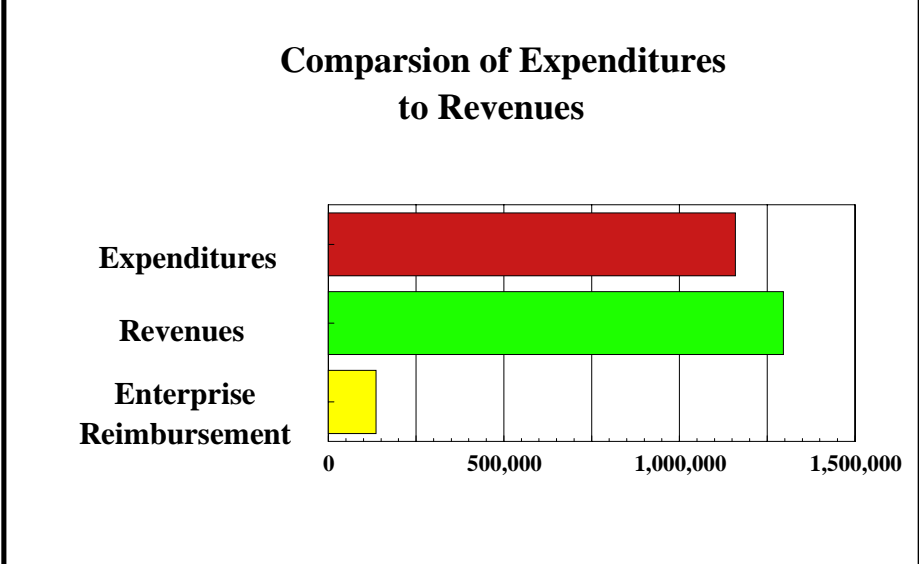
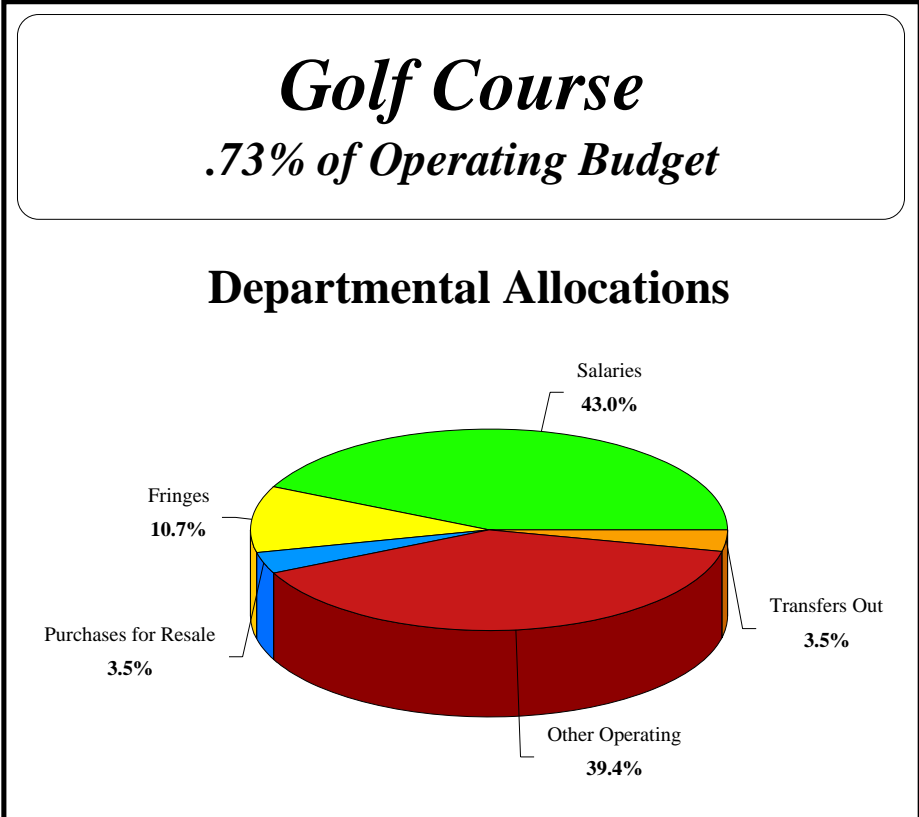


Departmental Allocations



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DIVISION OR FUNCTIONAL AREA	FY 05-06 ACTUAL	FY 06-07 BUDGET	FY 07-08 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
OPERATIONS	Budget Code: 33-627				
Salaries	389,612	430,568	498,296	67,728	15.72
Fringe Benefits	98,389	117,502	124,104	6,602	5.61
Other Capital	0	9,156	0	-9,156	-100.00
Purchases for Resale	50,963	46,500	40,000	-6,500	-13.98
Other Operating	373,774	472,751	457,530	-15,221	-3.22
Sub-Total	912,738	1,076,477	1,119,930	43,453	4.03
DEPARTMENT TOTALS					
Salaries	389,612	430,568	498,296	67,728	15.72
Fringe Benefits	98,389	117,502	124,104	6,602	5.61
Other Capital	0	9,156	0	-9,156	-100.00
Purchases for Resale	50,963	46,500	40,000	-6,500	-13.98
Other Operating	373,774	472,751	457,530	-15,221	-3.22
Transfers Out	40,000	40,000	40,000	0	0.00
TOTAL EXPENDITURES	952,738	1,116,477	1,159,930	43,453	3.73
TOTAL REVENUES	1,093,130	1,248,790	1,296,529	47,739	3.82
ENTERPRISE REIMB.	-122,657	-132,313	-136,599	-4,286	3.23
FUNDING (+ OR -)	17,735	0	0	0	

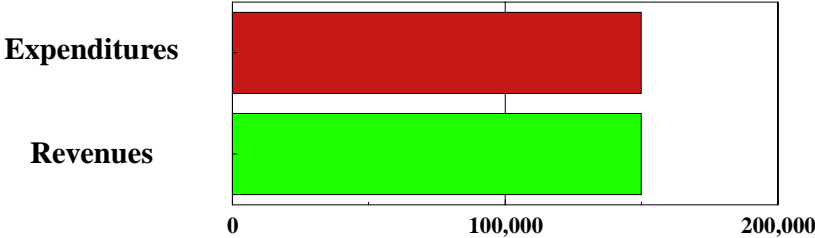
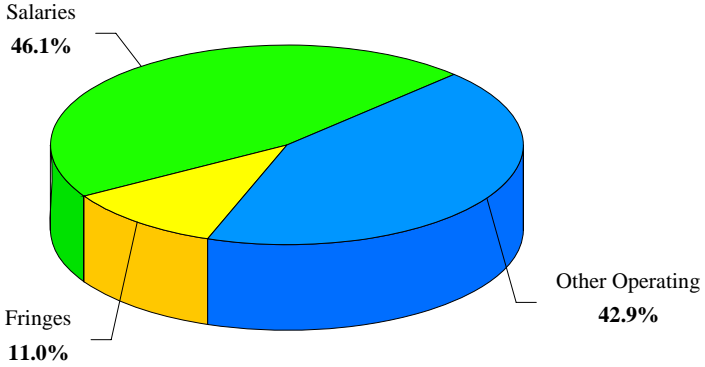


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DIVISION OR FUNCTIONAL AREA	FY 05-06 ACTUAL	FY 06-07 BUDGET	FY 07-08 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
Marketing & Communications	Budget Code: 17-411				
Salaries	0	29,446	69,161	39,715	134.87
Fringe Benefits	0	6,346	16,468	10,122	159.50
Other Operating	0	54,208	64,371	10,163	18.74
Sub-Total	0	90,000	150,000	60,000	66.66
DEPARTMENT TOTALS					
Salaries	0	29,446	69,161	39,715	134.87
Fringe Benefits	0	6,346	16,468	10,122	159.50
Other Operating	0	54,208	64,371	10,163	18.74
TOTAL EXPENDITURES	0	90,000	150,000	60,000	66.66
TOTAL REVENUES	0	90,000	150,000	60,000	66.66
FUNDING (+ OR -)	0	0	0	0	

Marketing & Communications
.09% of Operating Budget

Departmental Allocations



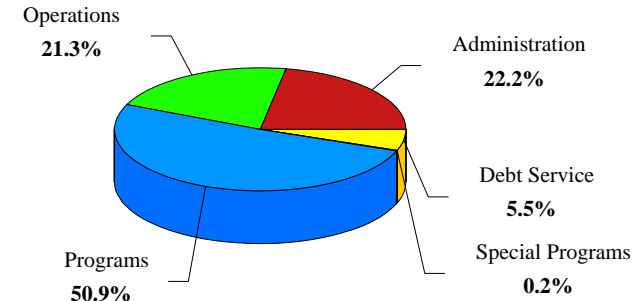
* Actual expenditure information for prior years is a combination of all budget codes which existed at that point in time. If budget code has no current appropriation then no documentation exists except in the summary information.

DIVISION OR FUNCTIONAL AREA	FY 05-06 ACTUAL	FY 06-07 BUDGET	FY 07-08 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
ADMINISTRATION	Budget Code: 10-712				
Salaries	235,280	246,559	262,061	15,502	6.28
Fringe Benefits	54,244	60,193	62,657	2,464	4.09
Other Operating	73,678	104,757	116,076	11,319	10.80
Sub-Total	363,202	411,509	440,794	29,285	7.11
OPERATIONS	Budget Code: 10-713				
Salaries	172,708	181,337	203,397	22,060	12.16
Fringe Benefits	48,491	53,677	56,941	3,264	6.08
Other Operating	118,444	141,404	164,307	22,903	16.19
Sub-Total	339,643	376,418	424,645	48,227	12.81
PROGRAMS	Budget Code: 10-715				
Salaries	562,570	594,960	669,229	74,269	12.48
Fringe Benefits	146,080	174,443	180,620	6,177	3.54
Equipment	0	3,800	0	-3,800	-100.00
Other Operating	109,322	173,562	162,431	-11,131	-6.42
Sub-Total	817,972	946,765	1,012,280	65,515	6.91
SPECIAL PROGRAMS	Budget Code: 10-716				
Other Operating	1,308	15,668	4,655	-11,013	-70.29
Sub-Total	1,308	15,668	4,655	-11,013	-70.29
DEBT SERVICE	Budget Code: 10-714				
Debt Service	140,005	122,634	111,543	-11,091	-9.05
Sub-Total	140,005	122,634	111,543	-11,091	-9.05
DEPARTMENT TOTALS	Budget Code: 10-714				
Salaries	970,558	1,022,856	1,134,687	111,831	10.93
Fringe Benefits	248,815	288,313	300,218	11,905	4.12
Equipment	0	3,800	0	-3,800	-100.00
Debt Service	140,005	122,634	111,543	-11,091	-9.05
Other Operating	302,752	435,391	447,469	12,078	2.77
TOTAL EXPENDITURES	1,662,130	1,872,994	1,993,917	120,923	6.45
TOTAL REVENUES	277,183	244,888	285,370	40,482	16.53
FUNDING (+ OR -)	-1,384,947	-1,628,106	-1,708,547	-80,441	

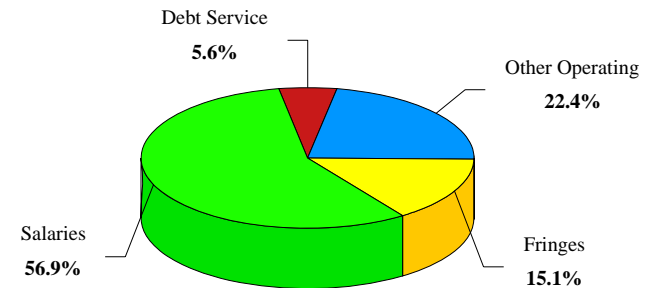
Museum

1.13% of Operating Budget

Allocation by Division/Function

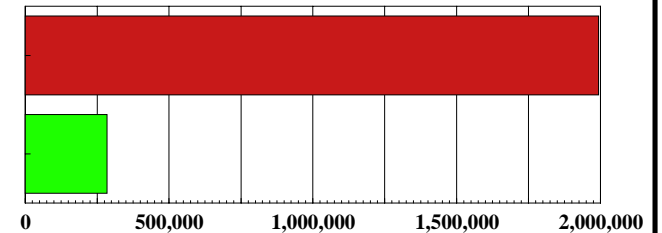


Departmental Allocations



Expenditures

Revenues



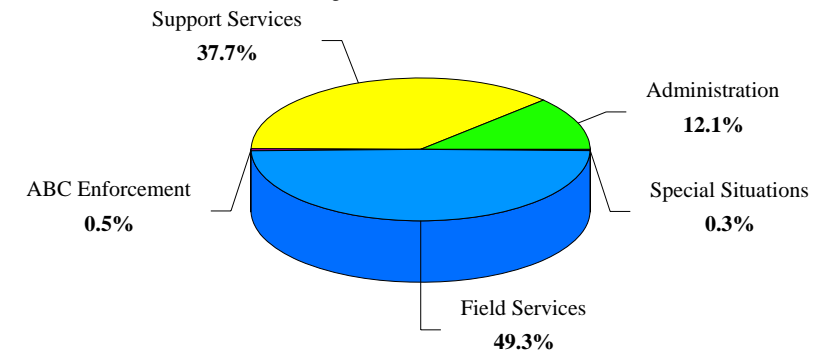
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DIVISION OR FUNCTIONAL AREA	FY 05-06 ACTUAL	FY 06-07 BUDGET	FY 07-08 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
ADMINISTRATION	Budget Code: 10-505, 10-508, 10-510, 10-511, 73-507, 74-507, 75-521				
Salaries	732,373	849,416	986,573	137,157	16.14
Fringe Benefits	67,592	84,378	92,288	7,910	9.37
Equipment	130,777	76,549	0	-76,549	-100.00
Purchases for Resale	1,210	5,339	2,000	-3,339	-62.54
Debt Service	662,125	662,250	682,475	20,225	3.05
Other Operating	177,535	380,977	138,895	-242,082	-63.55
Sub-Total	1,771,612	2,058,909	1,902,231	-156,678	-7.61
SUPPORT SERVICES	Budget Code: 10-509, 10-515, 10-516, 10-518				
Salaries	3,083,709	3,632,593	3,932,408	299,815	8.25
Fringe Benefits	733,970	890,439	921,891	31,452	3.53
Equipment	0	24,331	0	-24,331	-100.00
Purchases for Resale	0	250	250	0	.00
Other Operating	539,291	1,142,432	1,071,963	-70,469	-6.17
Sub-Total	4,356,970	5,690,045	5,926,512	236,467	4.15
FIELD SERVICES	Budget Code: 10-514				
Salaries	4,614,945	5,008,522	5,165,645	157,123	3.13
Fringe Benefits	1,097,713	1,191,621	1,203,719	12,098	1.01
Other Operating	950,008	1,194,022	1,384,322	190,300	15.93
Sub-Total	6,662,666	7,394,165	7,753,686	359,521	4.86
ABC ENFORCEMENT	Budget Code: 10-520				
Salaries	52,512	59,272	58,531	-741	-1.26
Fringe Benefits	11,078	12,054	12,160	106	.87
Other Operating	2,578	11,944	10,878	-1,066	-8.93
Sub-Total	66,168	83,270	81,569	-1,701	-2.05
SPECIAL SITUATIONS	Budget Code: 10-523				
Other Operating	21,900	30,010	49,422	19,412	64.68
Sub-Total	21,900	30,010	49,422	19,412	64.68
DEPARTMENT TOTALS					
Salaries	8,483,539	9,549,803	10,143,157	593,354	6.21
Fringe Benefits	1,910,353	2,178,492	2,230,058	51,566	2.36
Equipment	130,777	100,880	0	-100,880	-100.00
Purchases for Resale	1,210	5,589	2,250	-3,339	-59.75
Debt Service	662,125	662,250	682,475	20,225	3.05
Other Operating	1,691,312	2,759,385	2,655,480	-103,905	-3.77
TOTAL EXPENDITURES	12,879,316	15,256,399	15,713,420	457,021	2.99
TOTAL REVENUES	600,787	778,349	480,244	-298,105	-38.30
ENTERPRISE REIMB.	22,396	30,159	33,881	3,722	12.34
FUNDING (+ OR -)	-12,256,133	-14,447,891	-15,199,295	-751,404	

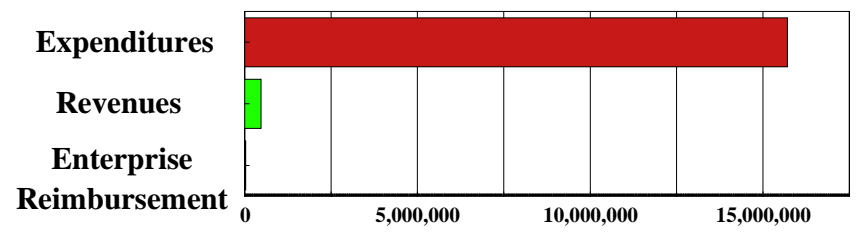
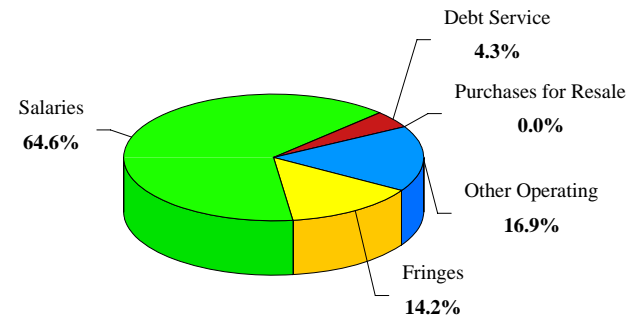
Police

8.91% of Operating Budget

Allocation by Division/Function



Departmental Allocations



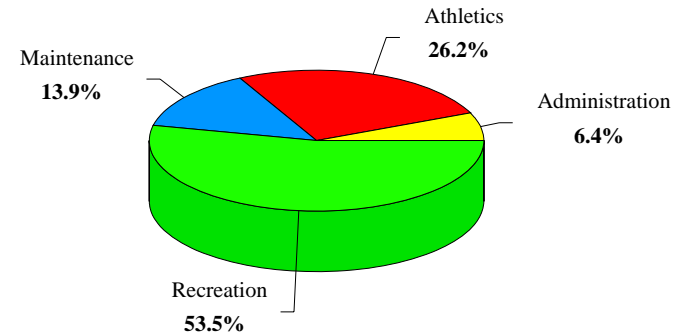
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DIVISION OR FUNCTIONAL AREA	FY 05-06 ACTUAL	FY 06-07 BUDGET	FY 07-08 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
ADMINISTRATION	Budget Code: 10-620				
Salaries	139,382	119,575	117,666	-1,909	-1.60
Fringe Benefits	36,687	38,983	31,336	-7,647	-19.62
Other Operating	26,385	43,835	40,039	-3,796	-8.66
Sub-Total	202,454	202,393	189,041	-13,352	-6.60
ATHLETICS	Budget Code: 10-621, 10-629, 10-638				
Salaries	255,529	318,312	364,922	46,610	14.64
Fringe Benefits	62,617	79,594	93,318	13,724	17.24
Equipment	5,056	0	8,500	8,500	100.00
Other Capital	0	0	12,500	12,500	100.00
Purchases for Resale	0	1,288	2,000	712	55.27
Other Operating	272,538	314,867	287,172	-27,695	-8.80
Sub-Total	595,740	714,061	768,412	54,351	7.61
PROGRAMS	Budget Code: 10-623				
Salaries	13,978	0	0	0	.00
Fringe Benefits	1,824	0	0	0	.00
Other Operating	34,925	0	0	0	.00
Sub-Total	50,727	0	0	0	.00
RECREATION CENTERS	Budget Code: 10-622, 10-624, 10-625, 10-628, 10-630, 10-631, 10-632, 10-633, 10-635				
Salaries	685,167	842,990	887,731	44,741	5.30
Fringe Benefits	175,220	228,483	228,537	54	.02
Equipment	0	10,750	0	-10,750	-100.00
Other Capital	0	198,879	18,500	-180,379	-90.70
Purchases for Resale	50,709	59,591	63,000	3,409	5.72
Other Operating	271,647	446,123	367,884	-78,239	-17.54
Sub-Total	1,182,743	1,786,816	1,565,652	-221,164	-12.38
MAINTENANCE	Budget Code: 10-626				
Salaries	173,113	210,093	260,290	50,197	23.89
Fringe Benefits	57,237	66,295	75,805	9,510	14.34
Other Operating	57,827	78,332	74,131	-4,201	-5.37
Sub-Total	288,177	354,720	410,226	55,506	15.64
DEPARTMENT TOTALS					
Salaries	1,267,169	1,490,970	1,630,609	139,639	9.36
Fringe Benefits	333,585	413,355	428,996	15,641	3.78
Equipment	5,056	10,750	8,500	-2,250	-20.94
Other Capital	0	198,879	31,000	-167,879	-84.42
Purchases for Resale	50,709	60,879	65,000	4,121	6.76
Other Operating	663,322	883,157	769,226	-113,931	-12.91
TOTAL EXPENDITURES	2,319,841	3,057,990	2,933,331	-124,659	-4.08
TOTAL REVENUES	376,688	326,000	358,300	32,300	9.90
FUNDING (+ OR -)	-1,943,153	-2,731,990	-2,575,031	156,959	

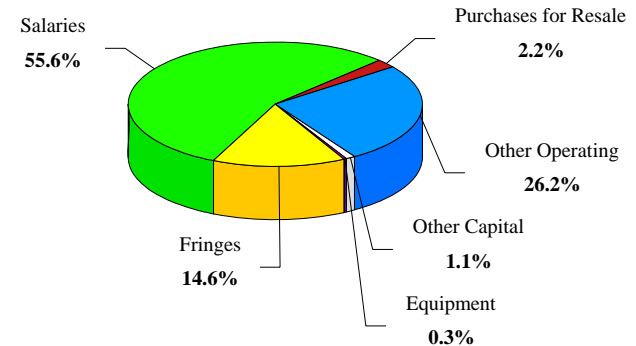
Recreation

1.66% of Operating Budget

Allocation by Division/Function

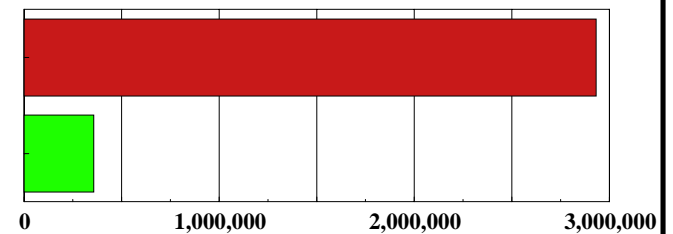


Departmental Allocations



Expenditures

Revenues

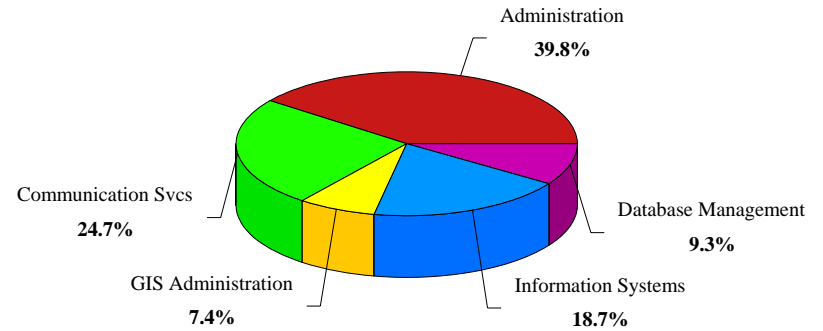


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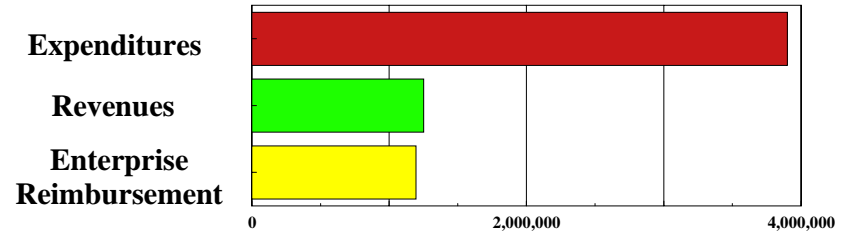
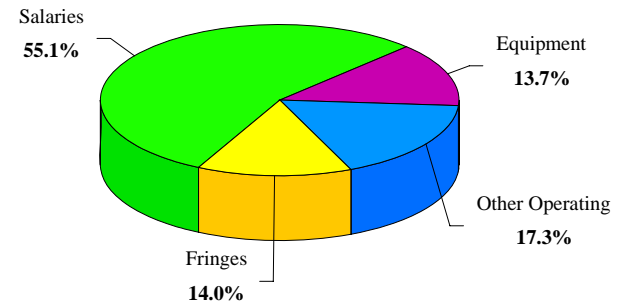
DIVISION OR FUNCTIONAL AREA	FY 05-06 ACTUAL	FY 06-07 BUDGET	FY 07-08 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
ADMINISTRATION	Budget Code: 80-455, 80-456, 80-457, 81-423, 81-448				
Salaries	239,176	251,037	263,985	12,948	5.15
Fringe Benefits	56,380	62,071	64,237	2,166	3.48
Equipment	575,673	378,781	533,050	154,269	40.72
Other Operating	604,220	684,947	690,143	5,196	.75
Sub-Total	1,475,449	1,376,836	1,551,415	174,579	12.67
INFORMATION SYSTEMS	Budget Code: 10-424, 10-438, 81-425, 81-427, 81-433, 81-439				
Salaries	760,728	817,598	853,204	35,606	4.35
Fringe Benefits	182,344	210,084	206,798	-3,286	-1.57
Equipment	35,270	16,961	0	-16,961	-100.00
Other Operating	1,124,272	-292,400	-329,748	-37,348	12.77
Sub-Total	2,102,614	752,243	730,254	-21,989	-2.93
DATABASE MANAGEMENT	Budget Code: 10-428, 19-540				
Salaries	160,390	169,644	176,361	6,717	3.95
Fringe Benefits	36,729	40,184	41,554	1,370	3.40
Other Operating	124,522	180,004	145,010	-34,994	-19.45
Sub-Total	321,641	389,832	362,925	-26,907	-6.91
G.I.S. ADMINISTRATION	Budget Code: 10-429				
Salaries	159,451	163,750	174,915	11,165	6.81
Fringe Benefits	37,887	41,007	42,503	1,496	3.64
Equipment	879	933	0	-933	-100.00
Other Operating	39,654	71,326	74,820	3,494	4.89
Sub-Total	237,871	277,016	292,238	15,222	5.49
COMMUNICATIONS SVCS	Budget Code: 10-426, 10-444, 81-430				
Salaries	494,662	564,503	678,558	114,055	20.20
Fringe Benefits	139,302	164,133	189,712	25,579	15.58
Equipment	8,188	0	0	0	.00
Other Operating	4,815	127,614	95,689	-31,925	-25.02
Sub-Total	646,967	856,250	963,959	107,709	12.57
DEPARTMENT TOTALS					
Salaries	1,814,407	1,966,532	2,147,023	180,491	9.17
Fringe Benefits	452,642	517,479	544,804	27,325	5.28
Equipment	620,010	396,675	533,050	136,375	34.37
Other Operating	1,897,483	771,491	675,914	-95,577	-12.39
TOTAL EXPENDITURES	4,784,542	3,652,177	3,900,791	248,614	6.80
TOTAL REVENUES	1,085,404	1,156,666	1,253,569	96,903	8.37
ENTERPRISE REIMB.	1,479,728	1,133,845	1,197,637	63,792	5.62
FUNDING (+ OR -)	-2,219,410	-1,361,666	-1,449,585	-87,919	

Technology Services 2.21% of Operating Budget

Allocation by Division/Function



Departmental Allocations



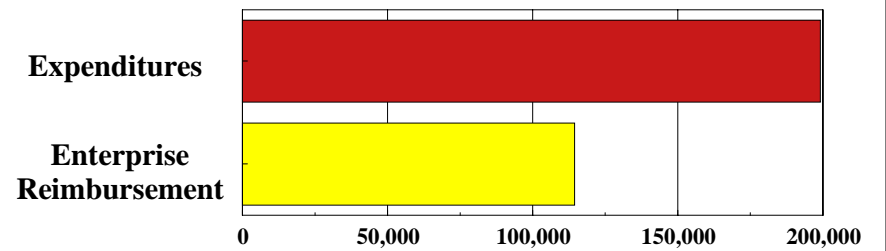
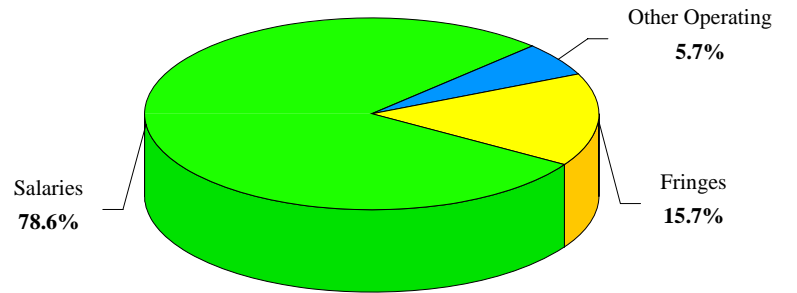
* Actual expenditure information for prior years is a combination of all budget codes which existed at that point in time. If budget code has no current appropriation then no documentation exists except in the summary information.

DIVISION OR FUNCTIONAL AREA	FY 05-06 ACTUAL	FY 06-07 BUDGET	FY 07-08 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
ASSIST CITY MANAGER - OPERATIONS	Budget Code: 10-419, 10-492				
Salaries	117,584	152,817	156,613	3,796	2.48
Fringe Benefits	26,031	29,904	31,307	1,403	4.69
Other Operating	2,588	13,931	11,286	-2,645	-18.99
Sub-Total	146,203	196,652	199,206	2,554	1.29
DEPARTMENT TOTALS					
Salaries	117,584	152,817	156,613	3,796	2.48
Fringe Benefits	26,031	29,904	31,307	1,403	4.69
Other Operating	2,588	13,931	11,286	-2,645	-18.99
TOTAL EXPENDITURES	146,203	196,652	199,206	2,554	1.29
ENTERPRISE REIMB.	75,383	112,141	114,536	2,395	2.13
FUNDING (+ OR -)	-70,820	-84,511	-84,670	-159	

Assistant City Manager - Operations

.11% of Operating Budget

Departmental Allocations



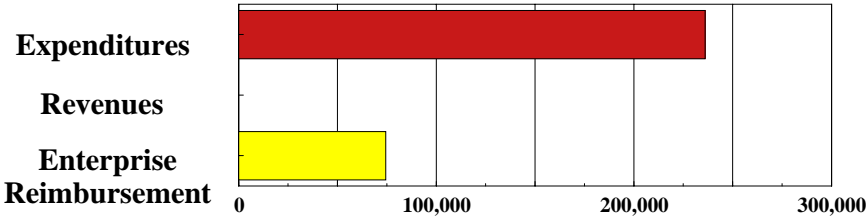
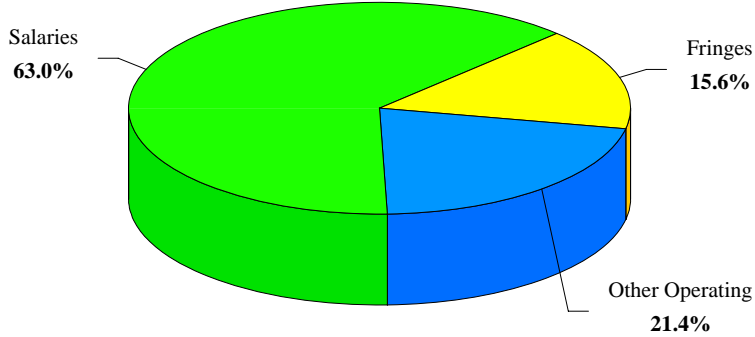
* Actual expenditure information for prior years is a combination of all budget codes which existed at that point in time. If budget code has no current appropriation then no documentation exists except in the summary information.

DIVISION OR FUNCTIONAL AREA	FY 05-06 ACTUAL	FY 06-07 BUDGET	FY 07-08 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
BUDGET/PURCHASING					
Budget Code: 10-415					
Salaries	126,376	132,865	148,856	15,991	12.03
Fringe Benefits	32,741	35,558	36,822	1,264	3.55
Equipment	0	585	0	-585	-100.00
Other Operating	27,510	60,817	50,502	-10,315	-16.97
Sub-Total	186,627	229,825	236,180	6,355	2.76
DEPARTMENT TOTALS					
Salaries	126,376	132,865	148,856	15,991	12.03
Fringe Benefits	32,741	35,558	36,822	1,264	3.55
Equipment	0	585	0	-585	-100.00
Other Operating	27,510	60,817	50,502	-10,315	-16.97
TOTAL EXPENDITURES	186,627	229,825	236,180	6,355	2.76
ENTERPRISE REIMB.	58,824	70,513	74,429	3,916	5.55
FUNDING (+ OR -)	-127,803	-159,312	-161,751	-2,439	

Budget Office

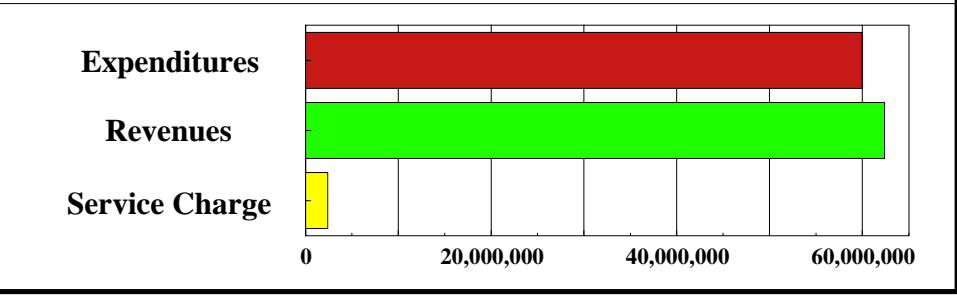
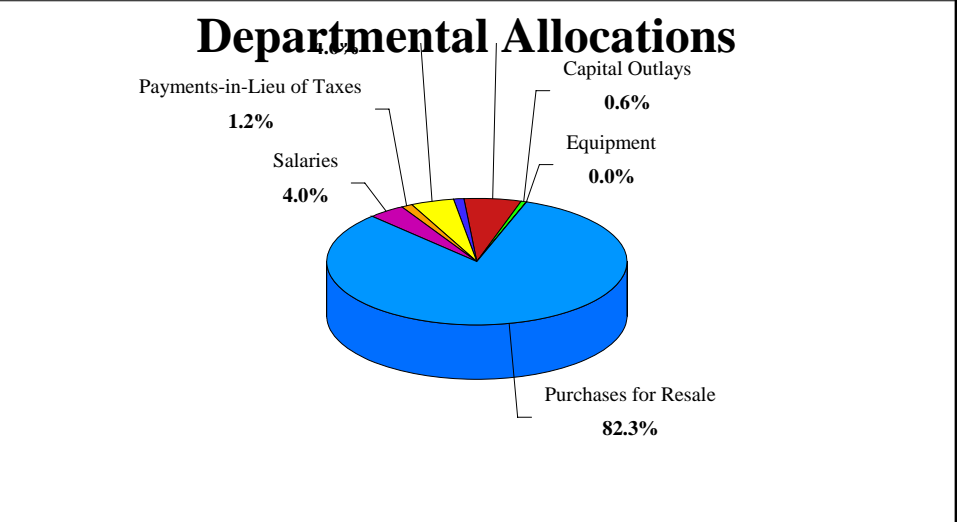
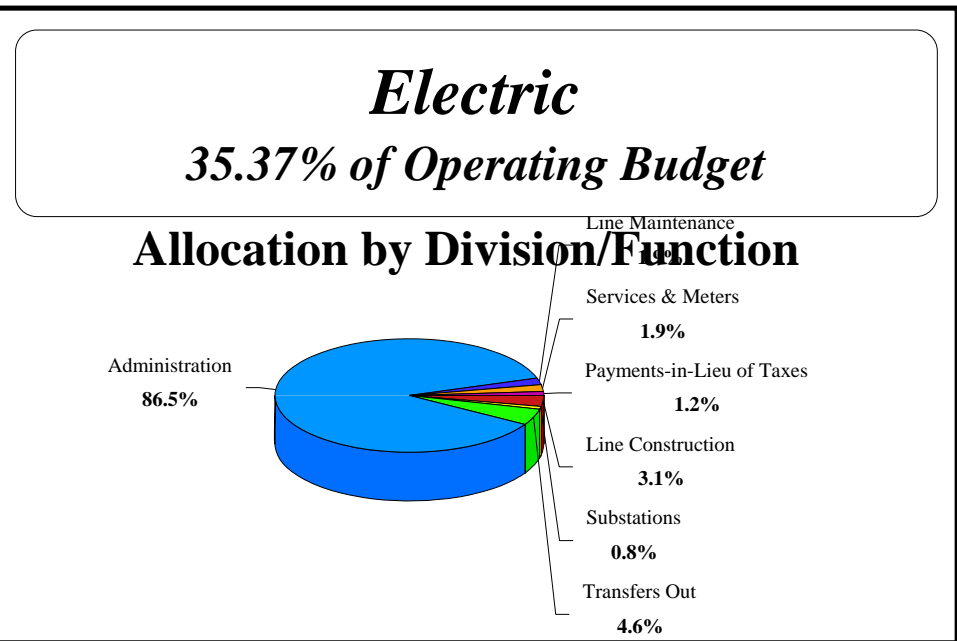
.13% of Operating Budget

Departmental Allocations



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DIVISION OR FUNCTIONAL AREA	FY 05-06 ACTUAL	FY 06-07 BUDGET	FY 07-08 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
ADMINISTRATION	Budget Code: 31-720, 31-830, 31-831, 31-834, 31-445				
Salaries	419,090	447,871	495,589	47,718	10.65
Fringe Benefits	109,663	131,269	144,691	13,422	10.22
Other Capital	17,518	46,000	20,500	-25,500	-55.44
Purchases for Resale	47,197,628	47,203,575	49,380,389	2,176,814	4.61
Debt Service	923	800	1,000	200	25.00
Other Operating	619,565	1,926,919	1,806,977	-119,942	-6.23
Sub-Total	48,364,387	49,756,434	51,849,146	2,092,712	4.20
SUBSTATIONS	Budget Code: 31-833, 31-843				
Salaries	176,403	184,510	202,264	17,754	9.62
Fringe Benefits	45,767	50,132	53,617	3,485	6.95
Other Operating	252,289	272,736	226,289	-46,447	-17.04
Sub-Total	474,459	507,378	482,170	-25,208	-4.97
SERVICES & METERS	Budget Code: 31-832, 31-836				
Salaries	527,983	543,693	610,869	67,176	12.35
Fringe Benefits	143,449	146,462	162,412	15,950	10.89
Equipment	11,595	8,000	8,000	0	.00
Other Operating	289,876	405,479	358,349	-47,130	-11.63
Sub-Total	972,903	1,103,634	1,139,630	35,996	3.26
LINE MAINTENANCE	Budget Code: 31-838				
Salaries	335,386	340,985	370,522	29,537	8.66
Fringe Benefits	94,536	103,859	108,769	4,910	4.72
Equipment	1,006	0	0	0	.00
Other Operating	774,557	762,690	673,136	-89,554	-11.75
Sub-Total	1,205,485	1,207,534	1,152,427	-55,107	-4.57
LINE CONSTRUCTION	Budget Code: 31-839				
Salaries	646,031	659,944	709,007	49,063	7.43
Fringe Benefits	181,210	190,830	202,081	11,251	5.89
Equipment	611	2,500	7,000	4,500	180.00
Other Capital	461,584	322,697	325,057	2,360	.73
Other Operating	441,614	578,754	639,721	60,967	10.53
Sub-Total	1,731,050	1,754,725	1,882,866	128,141	7.30
DEPARTMENT TOTALS					
Salaries	2,104,893	2,177,003	2,388,251	211,248	9.70
Fringe Benefits	574,625	622,552	671,570	49,018	7.87
Equipment	13,212	10,500	15,000	4,500	42.85
Other Capital	479,102	368,697	345,557	-23,140	-6.28
Purchases for Resale	47,197,628	47,203,575	49,380,389	2,176,814	4.61
Debt Service	923	800	1,000	200	25.00
Other Operating	2,377,901	3,946,578	3,704,472	-242,106	-6.14
PILOT & Reserve	629,542	603,599	700,809	97,210	16.10
Transfers Out	2,267,971	2,404,259	2,782,341	378,082	15.73
TOTAL EXPENDITURES	55,645,797	57,337,563	59,989,389	2,651,826	4.62
TOTAL REVENUES	57,253,500	59,616,642	62,406,821	2,790,179	4.68
UTILITIES REIMB.	-2,112,145	-2,279,079	-2,417,432	-138,353	6.07
FUNDING (+ OR -)	-504,442	0	0	0	

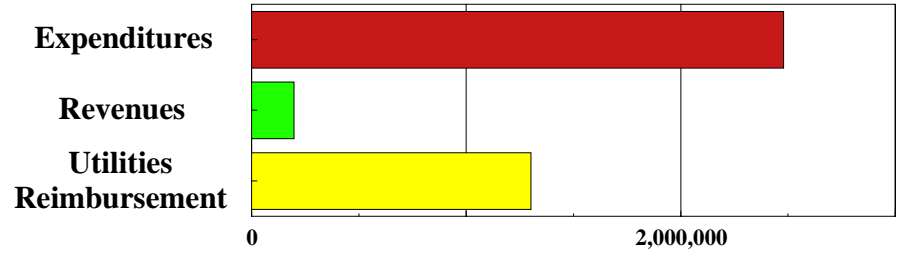
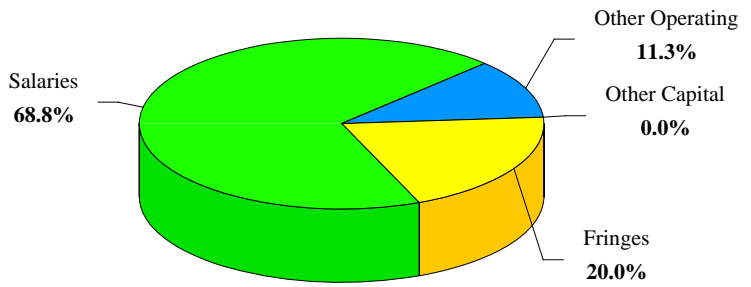


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DIVISION OR FUNCTIONAL AREA	FY 05-06 ACTUALS	FY 06-07 BUDGET	FY 07-08 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
ENGINEERING	Budget Code: 10-552				
Salaries	1,551,974	1,670,760	1,705,388	34,628	2.07
Fringe Benefits	429,152	479,097	494,981	15,884	3.31
Other Capital	298	370	370	0	.00
Other Operating	180,717	288,087	279,757	-8,330	-2.90
Sub-Total	2,162,141	2,438,314	2,480,496	42,182	1.72
DEPARTMENT TOTALS					
Salaries	1,551,974	1,670,760	1,705,388	34,628	2.07
Fringe Benefits	429,152	479,097	494,981	15,884	3.31
Other Capital	298	370	370	0	.00
Other Operating	180,717	288,087	279,757	-8,330	-2.90
TOTAL EXPENDITURES	2,162,141	2,438,314	2,480,496	42,182	1.72
TOTAL REVENUES	212,976	233,800	197,300	-36,500	-15.62
ENTERPRISE REIMB.	1,135,125	1,280,630	1,301,738	21,108	1.64
FUNDING (+ OR -)	-814,040	-923,884	-981,458	-57,574	

Engineering
1.41% of Operating Budget

Departmental Allocations



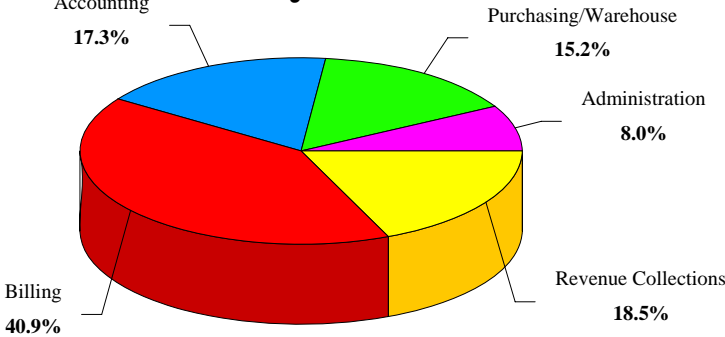
* Actual expenditure information for prior years is a combination of all budget codes which existed at that point in time. If budget code has no current appropriation then no documentation exists except in the summary information.

DIVISION OR FUNCTIONAL AREA	FY 05-06 ACTUAL	FY 06-07 BUDGET	FY 07-08 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
ADMINISTRATION	Budget Code: 10-449				
Salaries	0	199,730	211,687	11,957	5.98
Fringe Benefits	0	45,893	50,028	4,135	9.01
Other Operating	0	19,196	19,827	631	3.28
Sub-Total	0	264,819	281,542	16,723	6.31
PURCHASING	Budget Code: 10-443, 10-445, 10-447				
Salaries	301,511	328,642	346,954	18,312	5.57
Fringe Benefits	89,591	98,898	93,972	-4,926	-4.99
Equipment	0	10,510	5,000	-5,510	-52.43
Other Operating	70,060	146,700	86,885	-59,815	-40.78
Sub-Total	461,162	584,750	532,811	-51,939	-8.89
ACCOUNTING	Budget Code: 10-440				
Salaries	441,484	343,075	394,635	51,560	15.02
Fringe Benefits	110,204	99,537	107,088	7,551	7.58
Equipment	0	89,000	0	-89,000	-100.00
Other Operating	99,343	134,800	106,590	-28,210	-20.93
Sub-Total	651,031	666,412	608,313	-58,099	-8.72
BILLING	Budget Code: 10-441, 10-442				
Salaries	709,295	722,883	861,323	138,440	19.15
Fringe Benefits	211,756	239,148	261,070	21,922	9.16
Equipment	0	28,930	10,000	-18,930	-65.44
Other Operating	264,192	308,148	296,952	-11,196	-3.64
Sub-Total	1,185,243	1,299,109	1,429,345	130,236	10.02
REVENUE COLLECTIONS	Budget Code: 10-460				
Salaries	351,546	324,761	362,533	37,772	11.63
Fringe Benefits	90,778	100,792	111,901	11,109	11.02
Other Operating	143,220	185,742	173,502	-12,240	-6.59
Sub-Total	585,544	611,295	647,936	36,641	5.99
DEPARTMENT TOTALS					
Salaries	1,803,836	1,919,091	2,177,132	258,041	13.44
Fringe Benefits	502,329	584,268	624,059	39,791	6.81
Equipment	0	128,440	15,000	-113,440	-88.33
Other Operating	576,815	794,586	683,756	-110,830	-13.95
TOTAL EXPENDITURES	2,882,980	3,426,385	3,499,947	73,562	2.14
TOTAL REVENUES	41,804,081	41,856,466	45,073,369	3,216,903	7.68
ENTERPRISE REIMB.	2,060,404	2,375,921	2,503,504	127,583	5.36
FUNDING (+ OR -)	40,981,505	40,806,002	44,076,926	3,270,924	

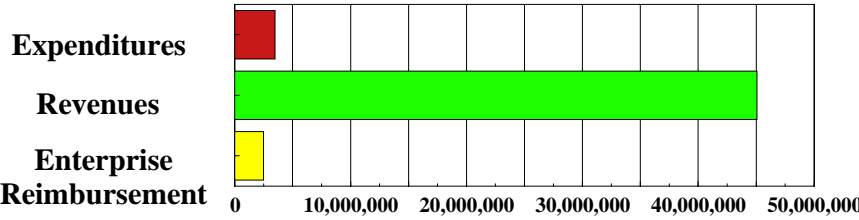
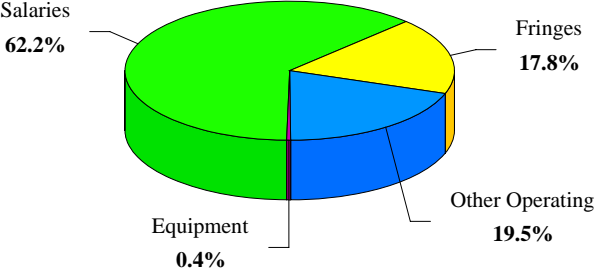
Financial Services

1.98% of Operating Budget

Allocation by Division/Function



Departmental Allocations

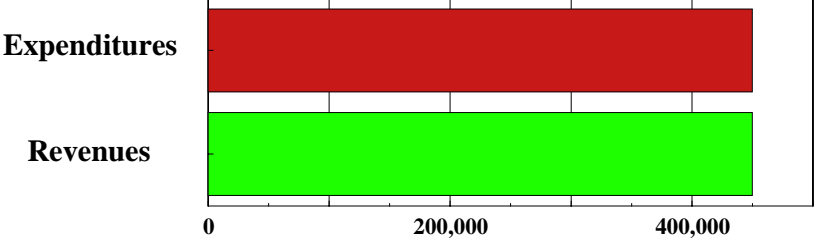
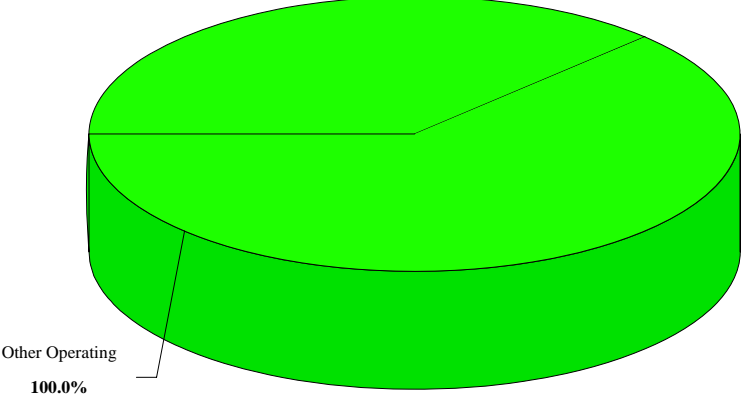


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DIVISION OR FUNCTIONAL AREA	FY 05-06 ACTUAL	FY 06-07 BUDGET	FY 07-08 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
ADMINISTRATION	Budget Code: 28-720				
Other Operating	376,567	350,000	450,000	100,000	28.57
Sub-Total	376,567	350,000	450,000	100,000	28.57
DEPARTMENT TOTALS					
Other Operating	376,567	350,000	450,000	100,000	28.57
TOTAL EXPENDITURES	376,567	350,000	450,000	100,000	28.57
TOTAL REVENUES	376,567	350,000	450,000	100,000	28.57
FUNDING (+ OR -)	0	0	0	0	

Occupancy Tax
.26% of Operating Budget

Departmental Allocations



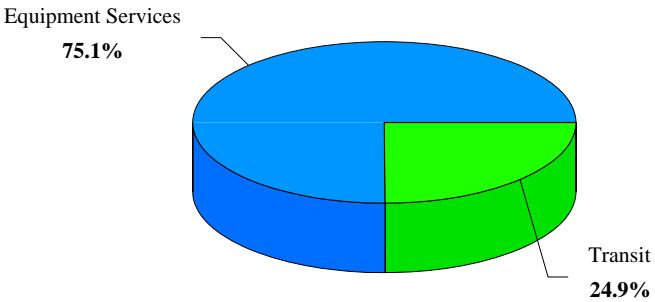
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DIVISION OR FUNCTIONAL AREA	FY 05-06 ACTUAL	FY 06-07 BUDGET	FY 07-08 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
EQUIPMENT SERVICES	Budget Code: 10-446, 10-553, 80-422, 80-436				
Salaries	653,875	671,881	722,374	50,493	7.51
Fringe Benefits	195,693	208,950	215,876	6,926	3.31
Equipment	1,551,047	3,199,172	2,006,628	-1,192,544	-37.28
Other Capital	0	0	12,500	12,500	100.00
Debt Services	2,682,231	2,647,355	2,587,683	-59,672	-2.26
Other Operating	178,337	167,105	154,161	-12,944	-7.75
Sub-Total	5,261,183	6,894,463	5,699,222	-1,195,241	-17.34
TRANSIT	Budget Code: 32-494, 32-495, 32-496, 32-498				
Salaries	668,019	778,638	936,786	158,148	20.31
Fringe Benefits	205,538	259,357	289,554	30,197	11.64
Equipment	0	11,413	129,013	117,600	1030.40
Other Capital	0	12,039	53,500	41,461	344.38
Debt Service	64,950	64,961	64,951	-10	-.02
Other Operating	366,308	416,678	418,205	1,527	.36
Sub-Total	1,304,815	1,543,086	1,892,009	348,923	22.61
DEPARTMENT TOTALS					
Salaries	1,321,894	1,450,519	1,659,160	208,641	14.38
Fringe Benefits	401,231	468,307	505,430	37,123	7.92
Equipment	1,551,047	3,210,585	2,135,641	-1,074,944	-33.49
Other Capital	0	12,039	66,000	53,961	448.21
Debt Service	2,747,181	2,712,316	2,652,634	-59,682	-2.21
Other Operating	544,645	583,783	572,366	-11,417	-1.96
TOTAL EXPENDITURES	6,565,998	8,437,549	7,591,231	-846,318	-10.04
TOTAL REVENUES	8,148,982	7,536,132	8,632,763	1,096,631	14.55
UTILITIES REIMB.	-54,721	-67,238	-64,951	2,287	-3.41
FUNDING (+ OR -)	1,528,263	-968,655	976,581	1,945,236	

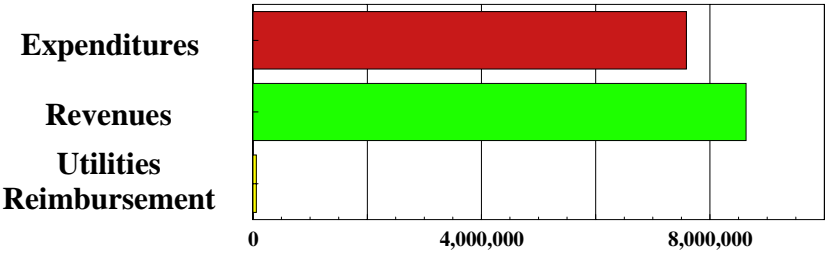
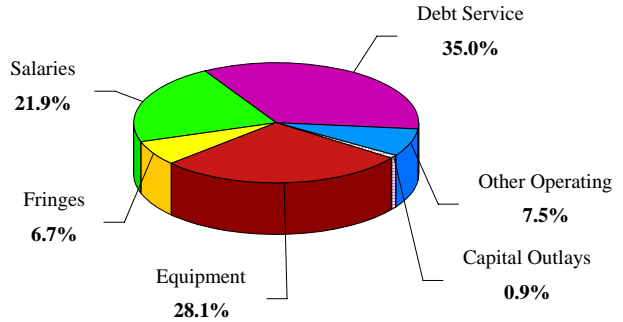
Fleet Services

4.34% of Operating Budget

Allocation by Division/Function



Departmental Allocations



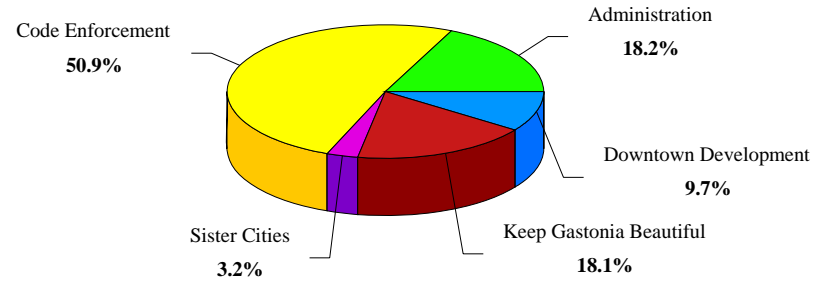
* Actual expenditure information for prior years is a combination of all budget codes which existed at that point in time. If budget code has no current appropriation then no documentation exists except in the summary information.

DIVISION OR FUNCTIONAL AREA	FY 05-06 ACTUAL	FY 06-07 BUDGET	FY 07-08 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
Administration	Budget Code: 10-593, 10-596				
Salaries	80,383	84,116	135,822	51,706	61.46
Fringe Benefits	17,674	19,281	36,298	17,017	88.25
Other Operating	45,735	30,698	55,188	24,490	79.77
Sub-Total	143,792	134,095	227,308	93,213	69.51
CODE ENFORCEMENT	Budget Code: 10-594				
Salaries	186,814	184,002	220,003	36,001	19.56
Fringe Benefits	51,221	54,344	62,291	7,947	14.62
Other Operating	175,232	334,557	351,902	17,345	5.18
Sub-Total	413,267	572,903	634,196	61,293	10.69
SISTER CITIES	Budget Code: 10-595				
Salaries	0	7,784	20,493	12,709	163.27
Fringe Benefits	0	600	2,552	1,952	325.33
Other Operating	5,019	10,032	17,066	7,034	70.11
Sub-Total	5,019	18,416	40,111	21,695	117.80
KEEP GASTONIA BEAUTIFUL	Budget Code: 10-590				
Salaries	121,809	139,835	154,515	14,680	10.49
Fringe Benefits	27,207	36,328	38,835	2,507	6.90
Other Operating	24,724	33,557	31,663	-1,894	-5.65
Sub-Total	173,740	209,720	225,013	15,293	7.29
Uptown Municipal Service District	Budget Code: 29-592				
Other Operating	100,578	100,500	122,329	21,829	21.72
Sub-Total	100,578	100,500	122,329	21,829	21.72
DEPARTMENT TOTALS					
Salaries	389,006	415,737	530,833	115,096	27.68
Fringe Benefits	96,102	110,553	139,976	29,423	26.61
Other Operating	351,288	509,344	578,148	68,804	13.50
TOTAL EXPENDITURES	836,396	1,035,634	1,248,957	213,323	20.59
TOTAL REVENUES	227,148	200,225	234,234	34,009	16.98
ENTERPRISE REIMB.	8,266	9,086	25,455	16,369	180.15
FUNDING (+ OR -)	-600,982	-826,323	-989,268	-162,945	

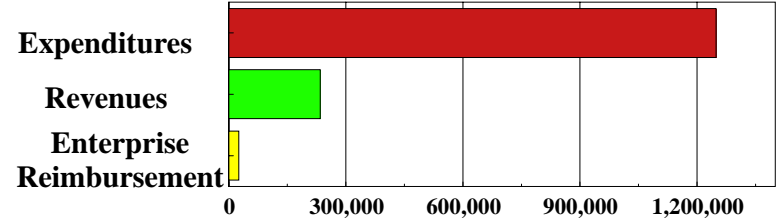
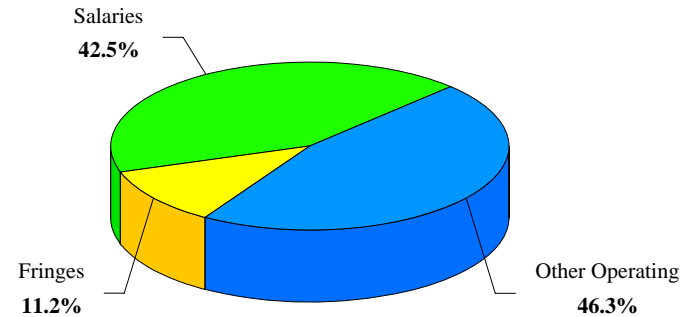
Neighborhood & Community Resources

.71% of Operating Budget

Allocation by Division/Function



Departmental Allocations

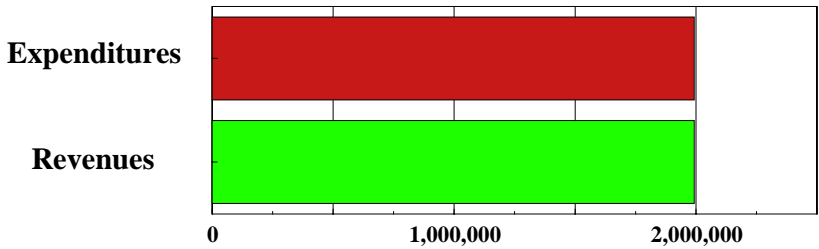
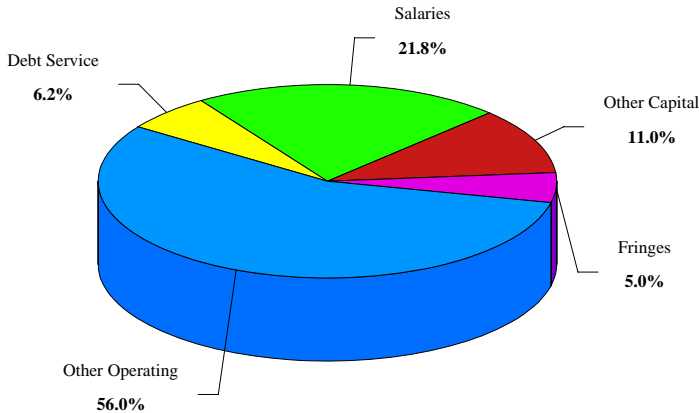


★ Actual expenditure information for prior years is a combination of all budget codes which existed at that point in time. If budget code has no current appropriation then no documentation exists except in the summary information.

DIVISION OR FUNCTIONAL AREA	FY 05-06 ACTUAL	FY 06-07 BUDGET	FY 07-08 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
COMMUNITY DEVLPMENT	Budget Code: 21-720, 21-721, 21-734, 22-718, 23-721, 24-719, 25-718, 26-718				
Salaries	323,749	357,951	435,089	77,138	21.54
Fringe Benefits	85,923	123,258	123,004	-254	-.21
Equipment	0	20,389	0	-20,389	-100.00
Other Capital	601,697	919,845	100,000	-819,845	-89.13
Debt Service	404,323	898,301	220,200	-678,101	-75.49
Other Operating	1,327,177	4,124,230	1,115,576	-3,008,654	-72.96
Sub-Total	2,742,869	6,443,974	1,993,869	-4,450,105	-69.06
DEPARTMENT TOTALS					
Salaries	323,749	357,951	435,089	77,138	21.54
Fringe Benefits	85,923	123,258	123,004	-254	-.21
Equipment	0	20,389	0	-20,389	-100.00
Other Capital	601,697	919,845	100,000	-819,845	-89.13
Debt Service	404,323	898,301	220,200	-678,101	-75.49
Other Operating	1,327,177	4,124,230	1,115,576	-3,008,654	-72.96
TOTAL EXPENDITURES	2,742,869	6,443,974	1,993,869	-4,450,105	-69.06
TOTAL REVENUES	2,451,477	6,228,383	1,993,869	-4,234,514	-67.99
FUNDING (+ OR -)	-291,392	-215,591	0	215,591	

Neighborhood & Community Resources - Grants
1.13% of Operating Budget

Departmental Allocations



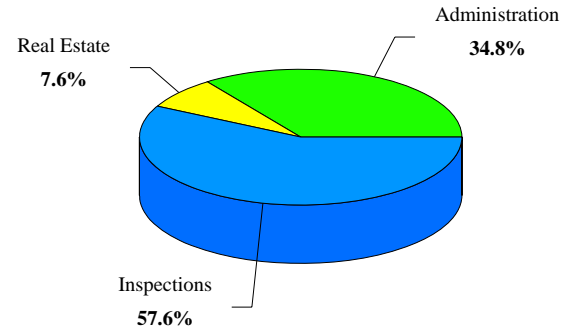
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DIVISION OR FUNCTIONAL AREA	FY 05-06 ACTUAL	FY 06-07 BUDGET	FY 07-08 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
ADMINISTRATION	Budget Code: 10-490				
Salaries	284,036	305,898	333,492	27,594	9.02
Fringe Benefits	68,389	83,512	93,554	10,042	12.02
Other Operating	35,506	64,802	65,957	1,155	1.78
Sub-Total	387,931	454,212	493,003	38,791	8.54
REAL ESTATE	Budget Code: 10-493				
Salaries	65,504	65,730	66,255	525	.79
Fringe Benefits	9,519	13,695	12,955	-740	-5.41
Other Capital	5,076	7,150	10,000	2,850	39.86
Other Operating	9,266	23,656	18,826	-4,830	-20.42
Sub-Total	89,365	110,231	108,036	-2,195	-2.00
INSPECTIONS	Budget Code: 10-540				
Salaries	433,132	506,323	549,178	42,855	8.46
Fringe Benefits	116,691	141,493	160,243	18,750	13.25
Equipment	0	1,200	0	-1,200	-100.00
Credit Card Fees	2,677	4,500	4,400	-100	-2.23
Other Operating	53,035	110,749	100,220	-10,529	-9.51
Sub-Total	605,535	764,265	814,041	49,776	6.51
DEPARTMENT TOTALS					
Salaries	782,672	877,951	948,925	70,974	8.08
Fringe Benefits	194,599	238,700	266,752	28,052	11.75
Equipment	0	1,200	0	-1,200	-100.00
Other Capital	5,076	7,150	10,000	2,850	39.86
Credit Card Fees	2,677	4,500	4,400	-100	-2.23
Other Operating	97,807	199,207	185,003	-14,204	-7.14
TOTAL EXPENDITURES	1,082,831	1,328,708	1,415,080	86,372	6.50
TOTAL REVENUES	692,560	789,511	865,700	76,189	9.65
ENTERPRISE REIMB.	70,860	83,520	88,113	4,593	5.49
FUNDING (+ OR -)	-319,411	-455,677	-461,267	-5,590	

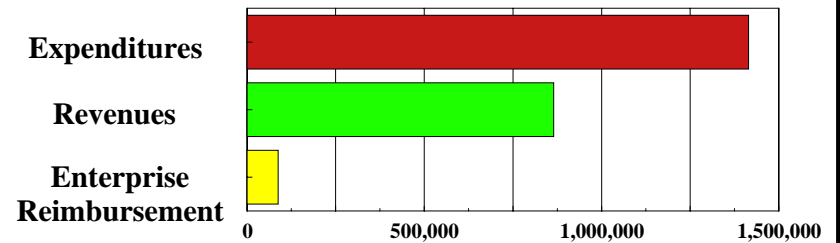
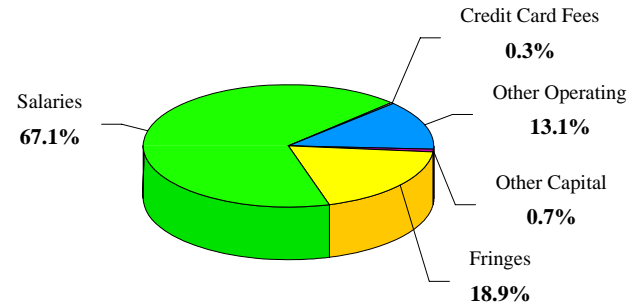
Planning

.80% of Operating Budget

Allocation by Division/Function



Departmental Allocations



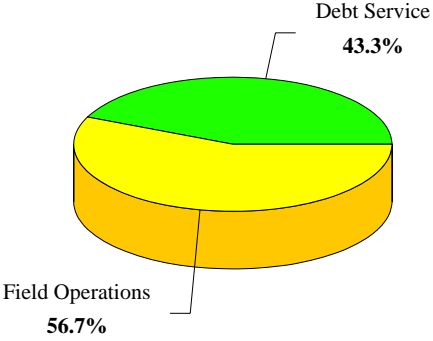
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DIVISION OR FUNCTIONAL AREA	FY 05-06 ACTUAL	FY 06-07 BUDGET	FY 07-08 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
FIELD OPERATIONS	Budget Code: 10-559, 10-560, 10-570, 10-572, 10-640				
Salaries	1,697,014	1,783,228	1,909,907	126,679	7.10
Fringe Benefits	517,910	581,082	625,167	44,085	7.58
Equipment	0	1,444	0	-1,444	-100.00
Other Capital	24,448	13,001	0	-13,001	-100.00
Other Operating	1,680,078	1,567,250	1,473,745	-93,505	-5.97
Sub-Total	3,919,450	3,946,005	4,008,819	62,814	1.59
DEBT SERVICE	Budget Code: 10-563				
Debt Service	3,330,090	3,182,094	3,072,565	-109,529	-3.45
Sub-Total	3,330,090	3,182,094	3,072,565	-109,529	-3.45
DEPARTMENT TOTALS	Budget Code: 10-563				
Salaries	1,697,014	1,783,228	1,909,907	126,679	7.10
Fringe Benefits	517,910	581,082	625,167	44,085	7.58
Equipment	0	1,444	0	-1,444	-100.00
Other Capital	24,448	13,001	0	-13,001	-100.00
Debt Service	3,330,090	3,182,094	3,072,565	-109,529	-3.45
Other Operating	1,680,078	1,567,250	1,473,745	-93,505	-5.97
TOTAL EXPENDITURES	7,249,540	7,128,099	7,081,384	-46,715	-6.6
TOTAL REVENUES	2,448,917	2,476,034	2,540,416	64,382	2.60
ENTERPRISE REIMB.	468,400	477,789	463,163	-14,626	-3.07
FUNDING (+ OR -)	-4,332,223	-4,174,276	-4,077,805	96,471	

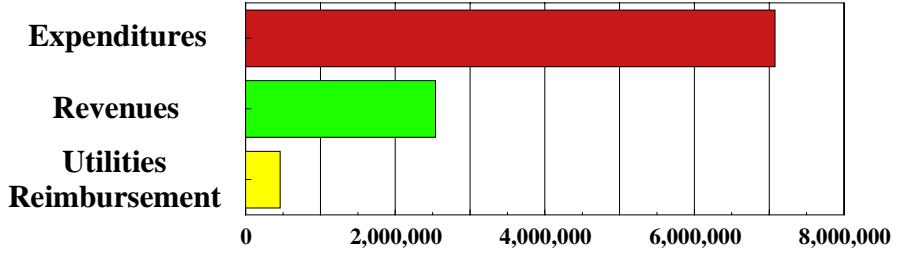
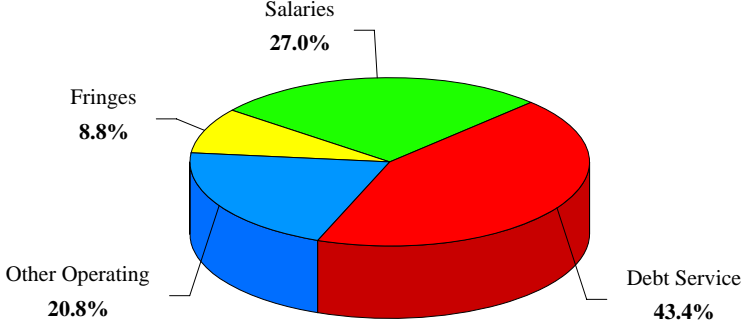
Public Works

4.01% of Operating Budget

Allocation by Division/Function



Departmental Allocations



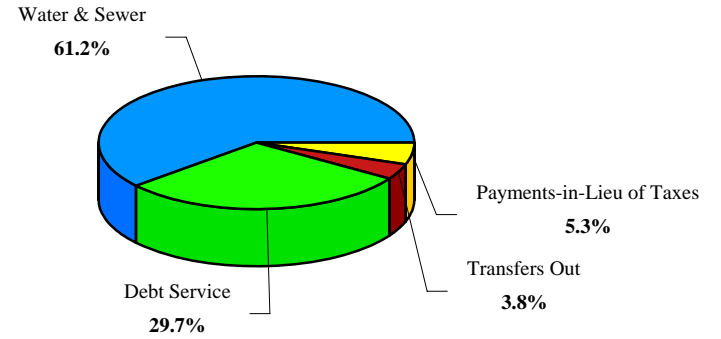
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DIVISION OR FUNCTIONAL AREA	FY 05-06 ACTUAL	FY 06-07 BUDGET	FY 07-08 ADOPTED	AMOUNT CHANGE	PERCENT CHANGE
WATER & SEWER	Budget Code: 30-720, 30-727, 30-806, 30-811, 30-812, 30-814, 30-816, 30-818, 30-822, 30-828, 30-445				
Salaries	4,898,907	5,099,397	5,798,690	699,293	13.71
Fringe Benefits	1,454,230	1,671,087	1,788,312	117,225	7.01
Equipment	87,876	85,100	106,896	21,796	25.61
Other Capital	300,000	301,000	346,000	45,000	14.95
Debt Service	323	500	400	-100	-20.00
Other Operating	6,085,882	7,904,384	7,493,799	-410,585	-5.20
Sub-Total	12,827,218	15,061,468	15,534,097	472,629	3.13
DEBT SERVICE	Budget Code: 30-724				
Debt Service	7,694,507	7,502,421	7,139,901	-362,520	-4.84
Other Operating	6,442,171	414,737	402,937	-11,800	-2.85
Sub-Total	14,136,678	7,917,158	7,542,838	-374,320	-4.73
DEPARTMENT TOTALS					
Salaries	4,898,907	5,099,397	5,798,690	699,293	13.71
Fringe Benefits	1,454,230	1,671,087	1,788,312	117,225	7.01
Equipment	87,876	85,100	106,896	21,796	25.61
Other Capital	300,000	301,000	346,000	45,000	14.95
Debt Service	7,694,830	7,502,921	7,140,301	-362,620	-4.84
Other Operating	12,528,053	8,319,121	7,896,736	-422,385	-5.08
Payments-In-Lieu of Taxes	1,202,476	1,324,245	1,352,824	28,579	2.15
Transfers Out	2,876,820	1,169,739	970,000	-199,739	-17.08
TOTAL EXPENDITURES	31,043,192	25,472,610	25,399,759	-72,851	-.29
TOTAL REVENUES	34,860,833	29,032,488	29,065,062	32,574	.11
UTILITIES REIMB.	-3,487,319	-3,559,878	-3,665,303	-105,425	2.96
FUNDING (+ OR -)	330,322	0	0	0	

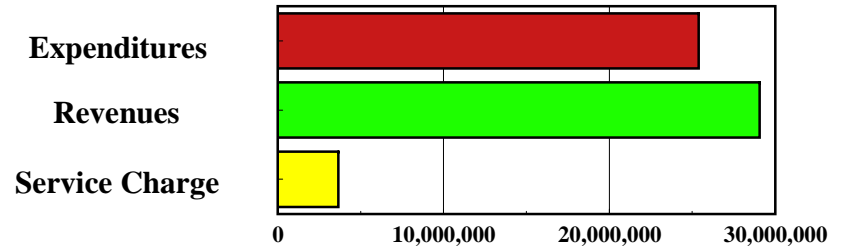
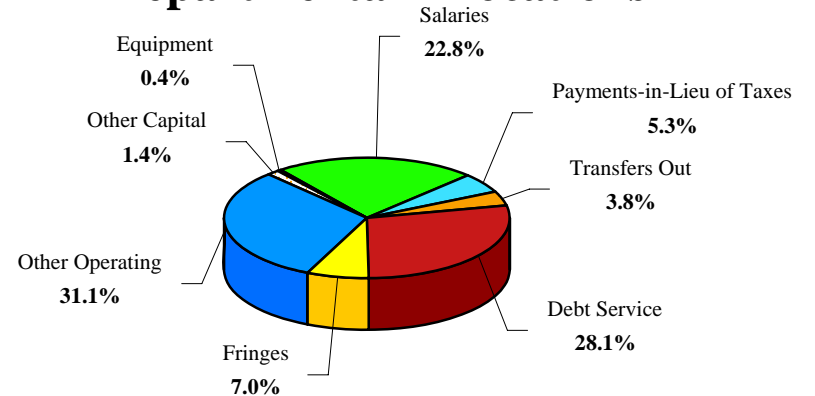
Water & Sewer

16.47% of Operating Budget

Allocation by Division/Function



Departmental Allocations



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