

## ***General Government Program***

General Government Program includes the services and activities of four City departments and one service area:

- ◆ City Manager's Office
- ◆ Finance Department
- ◆ Human Resources Department
- ◆ Information Technology Department, and
- ◆ Legal and Judicial Services Division

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### **City Manager's Office**

**Programs:**

**Administration  
Economic Development  
Sports Center**

### **Finance Department**

**Program:**

**Financial Management**

### **Human Resources Department**

**Program:**

**Administration**

### **Information Technology Department**

**Program:**

**Information Technology**

### **Legal and Judicial Services Division**

**Program:**

**City Attorney  
City Prosecutor  
Municipal Court**

# FY06 OPERATING BUDGET

All Programs: \$66,668,927

## General Government

### Program

*CMO, Finance, HR,  
IT, Legal Services*

\$6,027,292

9.04%

Public Safety  
Program

*FLS and Police*

\$25,654,917

38.48%

Community  
Development Program

*DSD and PW*

\$33,734,875

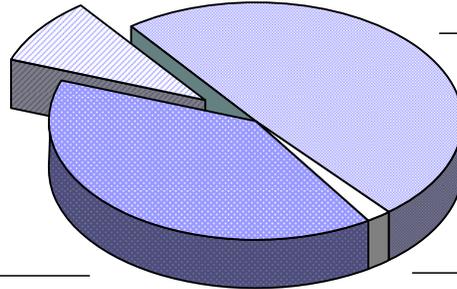
50.60%

Library Program

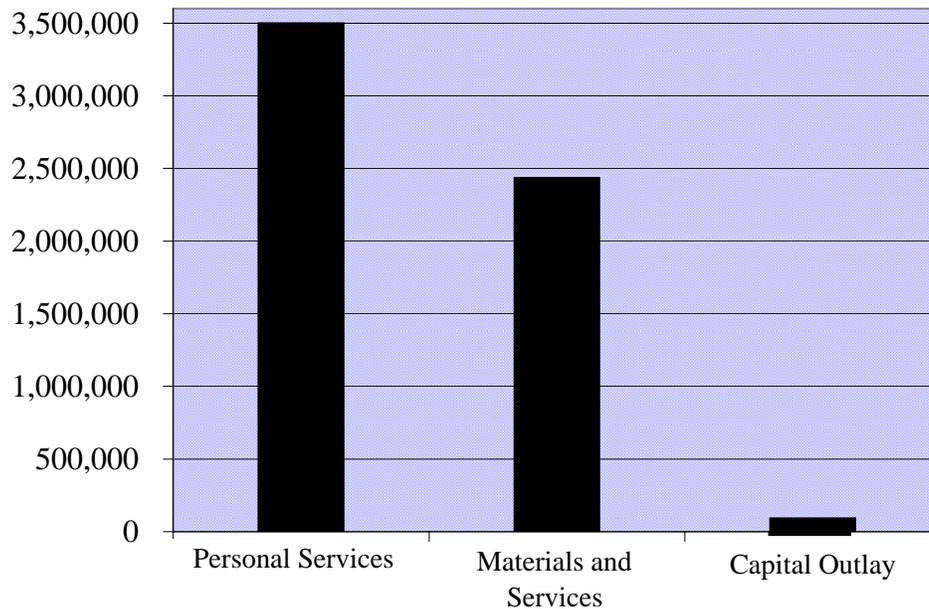
*Library*

\$1,251,843

1.88%



## FY06 Operating Budget by Expenditure Category General Government Program



Expenditure Category	FY06 Adopted	Percentage
Personal Services	\$3,500,300	58.07%
Materials and Services	\$2,435,622	40.41%
Capital Outlay	\$91,370	1.52%
<b>Total</b>	<b>\$6,027,292</b>	<b>100.00%</b>