

While expenditures for Public Safety have risen between FY 2002 and FY 2005, expenditures for all other City services combined have remained flat

	FY 2002	FY 2005	Change
Police	\$ 31,032,667	\$ 39,174,840	\$ 8,142,173
Fire	\$ 15,538,373	\$ 20,055,795	\$ 4,517,422
All other City Services*	\$ 57,510,684	\$ 57,345,782	\$ (164,902)

*Mayor & Council, Auditor, Police Review Commission, City Manager, Office of Economic Development, Information Technology, Office of Transportation, City Attorney, City Clerk, Finance, Human Resources, Health and Human Services, Public Works, Parks, Recreation & Waterfront Planning, Housing, Library, and Non-Departmental

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**SUMMARY OF EXPENDITURES BY DEPARTMENT
GENERAL FUND**

	FY 2002 Actual	FY 2003 Actual	FY 2004 Adopted	FY 2005 Proposed	FY 2006 Planned*
Mayor & Council	1,003,987	1,100,526	1,125,663	1,202,349	1,232,013
Auditor	1,133,588	1,261,610	1,368,845	1,436,258	1,500,517
Police Review Commission	335,565	378,448	356,642	433,054	393,148
City Manager	3,749,623	3,606,281	4,210,798	4,402,296	4,314,463
Office of Economic Development	2,003,367	1,698,932	1,485,307	1,440,931	1,347,637
Information Technology	2,540,947	2,858,042	2,710,334	2,845,968	2,835,924
Office of Transportation	412,430	588,530	422,552	444,199	461,593
City Attorney	1,099,482	1,242,958	1,316,841	1,462,236	1,528,084
City Clerk	1,268,615	1,630,677	1,698,560	1,783,106	1,788,145
Finance	4,469,516	4,914,637	5,093,028	5,436,779	5,516,594
Human Resources	1,772,817	1,790,280	1,664,941	1,736,970	1,811,429
Health and Human Services	7,994,417	8,573,221	9,077,781	8,967,941	9,127,474
Police	31,032,667	36,262,294	35,783,462	39,174,840	39,745,501
Fire	15,538,373	16,122,060	17,376,159	20,055,795	19,920,557
Public Works	1,038,315	989,438	763,692	802,849	722,762
Parks, Recreation & Waterfront	4,691,485	4,693,401	4,926,896	4,704,598	4,756,769
Planning	807,831	736,280	767,871	851,584	812,089
Housing	5,284,448	5,104,397	4,712,258	4,862,397	4,802,902
Library	1,204,352	84,401	-	-	-
Non-Departmental	16,699,899	15,564,925	16,351,607	14,532,267	14,532,267
Total:	\$104,081,724	\$109,201,338	\$111,213,237	\$116,576,417	\$117,149,868

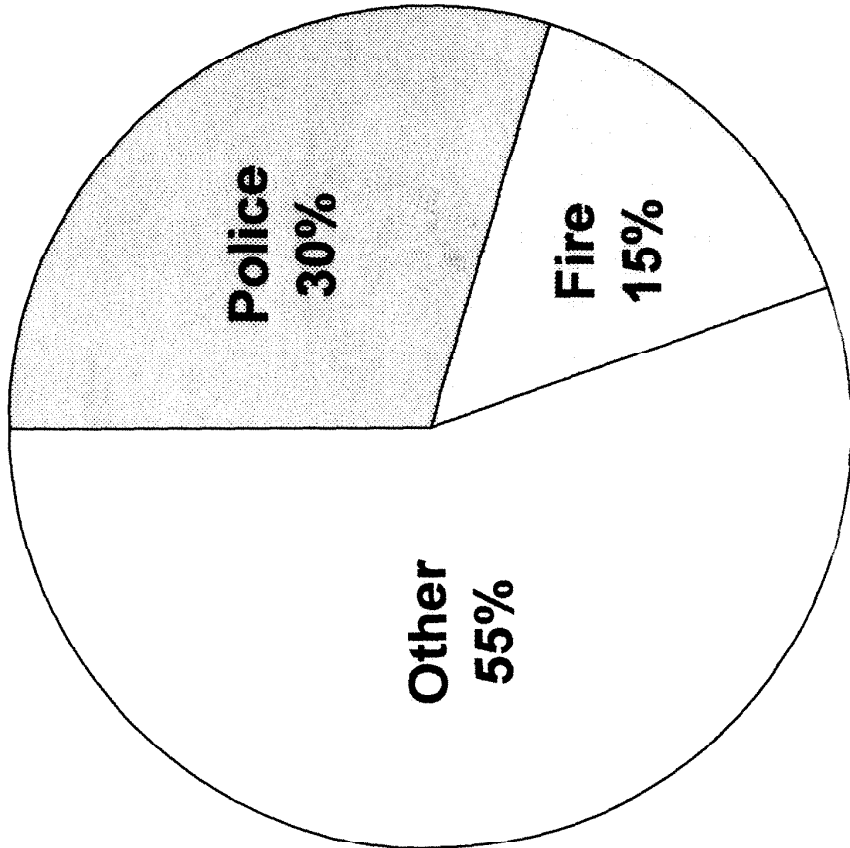
**FY 2006 Planned are projected numbers based on established COLAs and the inclusion of planned reductions pursuant to the Balancing Plan.*

Please Note: The totals for FY 2005 and FY 2006 do NOT include additional planned balancing measures totaling \$2.8 million for proposed one-day/month closure or 3% employee give-back; community agency contract reductions; and the one-time use of the reserve.

Fiscal Year 2005 Proposed Budget & Fiscal Year 2006
Reduction Plan

The Percentage of General Fund Expenditures for Public Safety Will Rise from 45% in FY 2002 to 51% in FY 2005

FY 2002



FY 2005

