

Appropriations by Fund/Expenditure Category

Fund/Expenditure Category	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010
General Fund					
Personnel - Salaries	\$65,887,608	\$72,088,020	\$76,176,419	\$80,467,629	\$77,680,288
Personnel - Benefits	\$47,456,819	\$53,363,440	\$57,143,904	\$59,171,113	\$58,600,383
Supplies & Services	\$27,268,477	\$29,828,011	\$29,297,808	\$29,297,112	\$26,910,602
Debt	\$26,198,806	\$29,942,260	\$30,324,408	\$29,664,987	\$35,072,954
Equipment	\$95,543	\$700,858	\$513,950	\$170,652	\$5,390,690
Internal Service	\$13,810,247	\$14,426,404	\$15,684,877	\$15,703,616	\$14,869,984
Transfers Out	\$14,883,061	\$21,577,351	\$13,304,451	\$18,581,666	\$13,165,462
General Fund Total	\$195,600,561	\$221,926,344	\$222,425,817	\$233,056,775	\$231,690,364
Other Funds					
Personnel - Salaries	\$48,750,644	\$53,777,617	\$58,042,896	\$59,708,942	\$58,282,937
Personnel - Benefits	\$46,855,321	\$52,623,928	\$54,377,493	\$59,121,973	\$55,557,281
Supplies & Services	\$200,484,822	\$246,471,907	\$293,403,392	\$234,223,441	\$244,562,864
Debt	\$69,078,485	\$66,694,462	\$261,797,085	\$213,345,738	\$89,210,693
Equipment	\$5,082,799	\$7,381,958	\$11,926,713	\$8,380,303	\$8,303,837
Other Expenses	\$16,471,776	\$24,313,587	\$28,405,290	\$24,470,398	\$23,051,929
Principal & Interest	\$0	\$0	\$0	\$344,138	\$688,276
Internal Service	\$11,048,527	\$11,153,762	\$12,061,318	\$11,928,081	\$12,311,323
Transfers Out	\$95,062,979	\$56,768,072	\$40,031,812	\$42,487,443	\$70,926,116
Other Funds Total	\$492,835,353	\$519,185,293	\$760,045,999	\$654,010,457	\$562,895,255

Appropriations as Percent of Total by Fund/Expenditure Category

Fund/Expenditure Category	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010
General Fund					
Personnel - Salaries	33.7%	32.5%	34.2%	34.5%	33.5%
Personnel - Benefits	24.3%	24.0%	25.7%	25.4%	25.3%
Supplies & Services	13.9%	13.4%	13.2%	12.6%	11.6%
Debt	13.4%	13.5%	13.6%	12.7%	15.1%
Equipment	0.0%	0.3%	0.2%	0.1%	2.3%
Internal Service	7.1%	6.5%	7.0%	6.7%	6.4%
Transfers Out	7.6%	9.7%	6.0%	8.0%	5.7%
General Fund Total	100.0%	100.0%	100.0%	100.0%	100.0%
Other Funds					
Personnel - Salaries	9.9%	10.4%	7.6%	9.1%	10.4%
Personnel - Benefits	9.5%	10.1%	7.2%	9.0%	9.9%
Supplies & Services	40.7%	47.5%	38.6%	35.8%	43.4%
Debt	14.0%	12.8%	34.4%	32.6%	15.8%
Equipment	1.0%	1.4%	1.6%	1.3%	1.5%
Other Expenses	3.3%	4.7%	3.7%	3.7%	4.1%
Principal & Interest	0.0%	0.0%	0.0%	0.1%	0.1%
Internal Service	2.2%	2.1%	1.6%	1.8%	2.2%
Transfers Out	19.3%	10.9%	5.3%	6.5%	12.6%
Other Funds Total	100.0%	100.0%	100.0%	100.0%	100.0%

General Fund
Appropriations by Department/Expenditure Category

Department/Expenditure Category	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010
City Attorney					
Personnel - Salaries	\$2,530,237	\$2,646,520	\$2,921,109	\$3,006,644	\$2,926,271
Personnel - Benefits	\$1,369,836	\$1,421,623	\$1,630,288	\$1,686,998	\$1,522,624
Supplies & Services	\$980,263	\$1,394,272	\$1,465,384	\$1,598,352	\$1,272,565
Internal Service	\$180,909	\$201,845	\$302,753	\$370,314	\$354,118
City Attorney Total	\$5,061,246	\$5,664,260	\$6,319,534	\$6,662,307	\$6,075,579
City Clerk					
Personnel - Salaries	\$610,520	\$689,351	\$689,158	\$647,429	\$634,128
Personnel - Benefits	\$460,024	\$462,553	\$466,521	\$452,340	\$400,597
Supplies & Services	\$201,087	\$940,613	\$403,059	\$563,079	\$132,235
Internal Service	\$134,786	\$184,389	\$281,068	\$237,563	\$242,543
City Clerk Total	\$1,406,417	\$2,276,906	\$1,839,806	\$1,900,411	\$1,409,502
City Council					
Personnel - Salaries	\$230,148	\$241,871	\$260,850	\$270,804	\$278,236
Personnel - Benefits	\$199,742	\$198,307	\$230,012	\$238,885	\$238,363
Supplies & Services	\$970,561	\$1,080,254	\$1,108,778	\$1,092,590	\$1,137,449
Internal Service	\$177,489	\$204,620	\$237,492	\$296,629	\$307,288
City Council Total	\$1,577,941	\$1,725,052	\$1,837,132	\$1,898,908	\$1,961,336
City Manager					
Personnel - Salaries	\$908,836	\$989,216	\$1,102,951	\$1,243,065	\$1,097,147
Personnel - Benefits	\$514,230	\$553,436	\$642,969	\$765,919	\$698,808
Supplies & Services	\$826,979	\$705,260	\$748,767	\$1,239,166	\$635,963
Internal Service	\$208,141	\$189,231	\$243,693	\$382,541	\$386,944
City Manager Total	\$2,458,186	\$2,437,143	\$2,738,379	\$3,630,692	\$2,818,861
Finance					
Personnel - Salaries	\$3,937,734	\$4,097,917	\$4,158,572	\$4,345,100	\$4,219,328
Personnel - Benefits	\$2,407,205	\$2,413,077	\$2,515,355	\$2,754,819	\$2,516,327
Supplies & Services	\$1,137,778	\$1,027,948	\$1,206,210	\$1,086,626	\$767,405
Equipment	\$0	\$0	\$0	\$0	\$13,655
Internal Service	\$1,293,385	\$1,377,715	\$1,572,805	\$1,472,640	\$1,477,570
Transfers Out	\$0	\$0	\$0	\$0	\$72,865
Finance Total	\$8,776,102	\$8,916,656	\$9,452,942	\$9,659,185	\$9,067,151

General Fund
Appropriations by Department/Expenditure Category

Department/Expenditure Category	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010
Fire					
Personnel - Salaries	\$15,709,409	\$18,913,968	\$19,383,194	\$20,421,699	\$19,705,882
Personnel - Benefits	\$10,087,024	\$12,897,132	\$13,816,600	\$14,776,602	\$14,019,955
Supplies & Services	\$2,225,658	\$2,859,558	\$2,751,511	\$2,704,015	\$2,909,158
Equipment	\$0	\$410,812	\$256,993	\$64,358	\$0
Internal Service	\$2,246,172	\$2,361,430	\$2,685,121	\$2,720,311	\$2,555,855
Transfers Out	\$0	\$0	\$0	\$0	\$26,901
Fire Total	\$30,268,263	\$37,442,900	\$38,893,419	\$40,686,984	\$39,217,751
Human Resources					
Personnel - Salaries	\$1,239,145	\$1,327,014	\$1,312,783	\$1,463,442	\$1,416,910
Personnel - Benefits	\$806,378	\$829,461	\$862,186	\$917,695	\$861,309
Supplies & Services	\$459,838	\$365,288	\$431,564	\$305,274	\$171,576
Internal Service	\$199,042	\$206,836	\$230,560	\$227,631	\$227,142
Human Resources Total	\$2,704,402	\$2,728,600	\$2,837,092	\$2,914,041	\$2,676,937
Human Services & Recreation					
Personnel - Salaries	\$2,757,597	\$2,925,904	\$3,011,451	\$3,291,303	\$3,194,495
Personnel - Benefits	\$2,641,801	\$2,735,636	\$2,970,702	\$3,318,666	\$3,012,953
Supplies & Services	\$962,736	\$1,173,009	\$1,477,728	\$1,375,233	\$1,271,357
Internal Service	\$1,418,997	\$1,489,854	\$1,513,220	\$1,664,436	\$1,521,967
Human Services & Recreation Total	\$7,781,131	\$8,324,402	\$8,973,101	\$9,649,638	\$9,000,772
Non Departmental					
Personnel - Salaries	\$1,095	\$5,373	\$1,069	\$1,549	\$7,919
Personnel - Benefits	\$1,407,378	\$3,834,852	\$3,184,277	\$947,693	\$4,981,704
Supplies & Services	\$8,681,384	\$8,603,037	\$7,369,773	\$5,641,348	\$5,377,085
Debt	\$26,198,806	\$29,942,260	\$30,324,408	\$29,664,987	\$34,800,976
Equipment	\$0	\$0	\$0	\$0	\$5,337,300
Internal Service	\$436	\$21,790	\$13,838	\$24,334	\$18,906
Transfers Out	\$14,883,061	\$21,577,351	\$13,304,451	\$18,581,666	\$13,025,997
Non Departmental Total	\$51,172,159	\$63,984,663	\$54,197,816	\$54,861,577	\$63,549,886

General Fund
 Appropriations by Department/Expenditure Category

Department/Expenditure Category	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010
Planning					
Personnel - Salaries	\$4,049,888	\$4,426,359	\$4,465,894	\$4,824,722	\$4,709,446
Personnel - Benefits	\$2,669,516	\$2,726,142	\$2,922,250	\$3,077,061	\$2,861,649
Supplies & Services	\$2,310,584	\$1,701,180	\$1,717,418	\$1,679,606	\$1,203,791
Equipment	\$0	\$18,432	\$0	\$0	\$0
Internal Service	\$915,116	\$964,292	\$888,542	\$861,580	\$994,201
Transfers Out	\$0	\$0	\$0	\$0	\$29,019
Planning Total	\$9,945,104	\$9,836,405	\$9,994,104	\$10,442,968	\$9,798,106
Police					
Personnel - Salaries	\$25,489,636	\$27,166,981	\$29,538,503	\$31,319,384	\$31,170,136
Personnel - Benefits	\$18,841,181	\$19,257,584	\$21,430,025	\$23,396,265	\$22,000,725
Supplies & Services	\$2,608,148	\$3,018,712	\$3,001,391	\$3,560,152	\$3,312,415
Debt	\$0	\$0	\$0	\$0	\$271,978
Equipment	\$59,132	\$108,095	\$120,230	\$31,295	\$22,172
Internal Service	\$3,954,892	\$4,205,766	\$4,339,636	\$4,262,560	\$4,100,120
Police Total	\$50,952,989	\$53,757,138	\$58,429,784	\$62,569,656	\$60,877,547
Public Works					
Personnel - Salaries	\$6,944,765	\$7,093,172	\$7,586,333	\$7,494,233	\$6,373,507
Personnel - Benefits	\$5,234,877	\$5,167,184	\$5,495,349	\$5,610,798	\$4,403,676
Supplies & Services	\$4,164,906	\$4,600,448	\$5,308,511	\$5,766,299	\$5,869,615
Equipment	\$11,842	\$0	\$98,120	\$0	\$0
Internal Service	\$2,790,796	\$2,693,633	\$3,009,395	\$2,763,038	\$2,286,204
Transfers Out	\$0	\$0	\$0	\$0	\$0
Public Works Total	\$19,147,186	\$19,554,435	\$21,497,708	\$21,634,369	\$18,933,001
Rose Bowl Operating Co.					
Supplies & Services	\$432,605	\$533,383	\$570,143	\$618,728	\$651,738
Internal Service	\$0	\$0	\$0	\$1,314	\$384
Rose Bowl Operating Co. Total	\$432,605	\$533,383	\$570,143	\$620,042	\$652,122

General Fund
 Appropriations by Department/Expenditure Category

Department/Expenditure Category	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010
Transportation Department					
Personnel - Salaries	\$1,467,417	\$1,563,886	\$1,738,828	\$2,136,466	\$1,939,033
Personnel - Benefits	\$813,880	\$866,453	\$976,851	\$1,227,373	\$1,081,693
Supplies & Services	\$1,305,950	\$1,825,051	\$1,737,573	\$2,066,642	\$2,198,251
Equipment	\$24,568	\$163,519	\$38,605	\$74,999	\$17,563
Internal Service	\$290,086	\$325,004	\$346,754	\$418,727	\$396,741
Transfers Out	\$0	\$0	\$0	\$0	\$10,680
Transportation Department Total	\$3,901,902	\$4,743,913	\$4,838,611	\$5,924,207	\$5,643,963
Water & Power					
Personnel - Salaries	\$11,183	\$486	\$5,724	\$1,789	\$7,850
Personnel - Benefits	\$3,746	\$0	\$521	\$0	\$0
Water & Power Total	\$14,929	\$486	\$6,246	\$1,789	\$7,850

**General Fund
Appropriations as Percent of Total by Department/Expenditure Category**

Department/Expenditure Category	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010
City Attorney					
Personnel - Salaries	50.0%	46.7%	46.2%	45.1%	48.2%
Personnel - Benefits	27.1%	25.1%	25.8%	25.3%	25.1%
Supplies & Services	19.4%	24.6%	23.2%	24.0%	20.9%
Internal Service	3.6%	3.6%	4.8%	5.6%	5.8%
City Attorney Total	100.0%	100.0%	100.0%	100.0%	100.0%
City Clerk					
Personnel - Salaries	43.4%	30.3%	37.5%	34.1%	45.0%
Personnel - Benefits	32.7%	20.3%	25.4%	23.8%	28.4%
Supplies & Services	14.3%	41.3%	21.9%	29.6%	9.4%
Internal Service	9.6%	8.1%	15.3%	12.5%	17.2%
City Clerk Total	100.0%	100.0%	100.0%	100.0%	100.0%
City Council					
Personnel - Salaries	14.6%	14.0%	14.2%	14.3%	14.2%
Personnel - Benefits	12.7%	11.5%	12.5%	12.6%	12.2%
Supplies & Services	61.5%	62.6%	60.4%	57.5%	58.0%
Internal Service	11.2%	11.9%	12.9%	15.6%	15.7%
City Council Total	100.0%	100.0%	100.0%	100.0%	100.0%
City Manager					
Personnel - Salaries	37.0%	40.6%	40.3%	34.2%	38.9%
Personnel - Benefits	20.9%	22.7%	23.5%	21.1%	24.8%
Supplies & Services	33.6%	28.9%	27.3%	34.1%	22.6%
Internal Service	8.5%	7.8%	8.9%	10.5%	13.7%
City Manager Total	100.0%	100.0%	100.0%	100.0%	100.0%
Finance					
Personnel - Salaries	44.9%	46.0%	44.0%	45.0%	46.5%
Personnel - Benefits	27.4%	27.1%	26.6%	28.5%	27.8%
Supplies & Services	13.0%	11.5%	12.8%	11.2%	8.5%
Equipment	0.0%	0.0%	0.0%	0.0%	0.2%
Internal Service	14.7%	15.5%	16.6%	15.2%	16.3%
Transfers Out	0.0%	0.0%	0.0%	0.0%	0.8%
Finance Total	100.0%	100.0%	100.0%	100.0%	100.0%

General Fund
 Appropriations as Percent of Total by Department/Expenditure Category

Department/Expenditure Category	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010
Fire					
Personnel - Salaries	51.9%	50.5%	49.8%	50.2%	50.2%
Personnel - Benefits	33.3%	34.4%	35.5%	36.3%	35.7%
Supplies & Services	7.4%	7.6%	7.1%	6.6%	7.4%
Equipment	0.0%	1.1%	0.7%	0.2%	0.0%
Internal Service	7.4%	6.3%	6.9%	6.7%	6.5%
Transfers Out	0.0%	0.0%	0.0%	0.0%	0.1%
Fire Total	100.0%	100.0%	100.0%	100.0%	100.0%
Human Resources					
Personnel - Salaries	45.8%	48.6%	46.3%	50.2%	52.9%
Personnel - Benefits	29.8%	30.4%	30.4%	31.5%	32.2%
Supplies & Services	17.0%	13.4%	15.2%	10.5%	6.4%
Internal Service	7.4%	7.6%	8.1%	7.8%	8.5%
Human Resources Total	100.0%	100.0%	100.0%	100.0%	100.0%
Human Services & Recreation					
Personnel - Salaries	35.4%	35.1%	33.6%	34.1%	35.5%
Personnel - Benefits	34.0%	32.9%	33.1%	34.4%	33.5%
Supplies & Services	12.4%	14.1%	16.5%	14.3%	14.1%
Internal Service	18.2%	17.9%	16.9%	17.2%	16.9%
Human Services & Recreation Total	100.0%	100.0%	100.0%	100.0%	100.0%
Non Departmental					
Personnel - Salaries	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel - Benefits	2.8%	6.0%	5.9%	1.7%	7.8%
Supplies & Services	17.0%	13.4%	13.6%	10.3%	8.5%
Debt	51.2%	46.8%	56.0%	54.1%	54.8%
Equipment	0.0%	0.0%	0.0%	0.0%	8.4%
Internal Service	0.0%	0.0%	0.0%	0.0%	0.0%
Transfers Out	29.1%	33.7%	24.5%	33.9%	20.5%
Non Departmental Total	100.0%	100.0%	100.0%	100.0%	100.0%