

FY2008/09 Budget Hearings

June 5, 2008

(\$ in thousands)

FY2008/09 Budget Reduction Target

(Based on FY2007/08 Net General Fund Budget)

Department	Gross GF Expenditures	Reimbursements	Net GF Expenditures	Department Revenues	FY07/08 Net GF Budget	Department 8% Target
Fire	92,525	(793)	91,732	(18,844)	72,888	5,831
Police	142,331	(12,196)	130,135	(3,767)	126,368	10,109

FY2008/09 Reductions

Department	Labor	Services and Supplies	New Revenues	Offset Increase	Total Savings	Unfunded FTE
Fire	5,531	300	-	-	5,831	46.00
Police	10,109	-	-	-	10,109	174.50

FY2008/09 Net General Fund Budget

Department	Gross GF Expenditures	Reimbursements	Net GF Expenditures	Department Revenues	FY08/09 Net General Fund Budget
Fire	95,918	(1,253)	94,665	(19,191)	75,474
Police	140,625	(9,054)	131,571	(3,963)	127,608