

## Covey Pines

### Summary of Expenditures By Department Within Each Fund

	Budgeted 2006-2007	Actual 2006-2007	Budgeted 2007-2008
<b><u>General Fund</u></b>			
Mayor and Council	\$ 69,901	\$ 65,380	\$ 68,577
City Manager	\$ 275,812	\$ 270,095	\$ 274,735
Management Services	\$ 854,586	\$ 844,274	\$ 966,833
Marketing Communications	\$ 352,212	\$ 302,268	\$ 234,887
City Clerk	\$ 438,031	\$ 402,519	\$ 473,419
Finance	\$ 433,776	\$ 430,368	\$ 400,679
City Attorney	\$ 496,310	\$ 487,658	\$ 457,810
Parks and Recreation	\$ 2,603,488	\$ 2,590,746	\$ 2,816,373
Library	\$ 1,221,189	\$ 1,219,778	\$ 1,258,447
Public Safety	\$ 5,528,243	\$ 5,524,048	\$ 6,076,646
Public Works	\$ 565,650	\$ 555,388	\$ 577,558
Total General Fund	<u>\$ 12,839,198</u>	<u>\$ 12,692,522</u>	<u>\$ 13,605,964</u>
<b><u>Special Funds</u></b>			
Public Works	\$ 5,413,318	\$ 5,427,897	\$ 4,996,114
Engineering	\$ 447,957	\$ 443,540	\$ 507,504
Parks and Recreation	\$ 278,610	\$ 276,855	\$ 290,087
Development Services	\$ 389,833	\$ 348,404	\$ 398,769
Total Special Fund	<u>\$ 6,529,718</u>	<u>\$ 6,496,696</u>	<u>\$ 6,192,474</u>
Total All Funds	<u>\$ 19,368,916</u>	<u>\$ 19,189,218</u>	<u>\$ 19,798,438</u>