

City and Borough of Juneau
Governmental Expenditures by Department
May 27, 2016

	FY16
	<u>Amended</u>
Departments:	
Mayor & Assembly	5,770,900
Law	2,165,400
Manager	2,470,500
Clerk	550,900
Management Information Systems	2,440,100
Human Resources	594,900
Libraries	2,960,900
Finance	5,528,900
Community Development	3,290,200
Capital City Fire/Rescue	8,225,200
General Engineering	420,100
Building Maintenance	2,498,800
Parks and Landscape	1,828,900
Recreation	4,938,900
Police	14,532,000
Streets	5,289,200
Capital Transit	6,934,800
Total Expenditure Budget	<u><u>70,440,600</u></u>
Backout Mayor & Assembly	<u>(5,770,900)</u>
Subtotal Expenditures ex M&A	<u><u>64,669,700</u></u>