

## USE OF REVENUE DOLLARS: GENERAL FUND Proposed Budget 2013-14



(1)  
Police  
\$0.34

(2)  
Fire & Rescue  
\$0.29

(3)  
Parks  
& Rec  
\$0.06

(4)  
Public  
Services  
\$0.11

(5)  
Comm.  
Services  
\$0.05

(6)  
Gen  
Gov't  
\$0.03

(7)  
Educa-  
tion  
\$0.04

(8)  
Tech.  
Svcs.  
\$0.02

(9)  
Other  
\$0.06

## GENERAL FUND EXPENDITURES

Expenditure Category	2010-11 Actual	2011-12 Actual	2012-13 Working Budget	2013-14 Proposed Budget
(1) Police	\$ 47,021,360	\$ 47,472,376	\$ 51,811,846	\$ 54,245,731
(2) Fire & Rescue	45,467,466	44,748,957	47,095,087	45,719,114
(3) Parks & Recreation	14,105,501	13,294,886	9,797,505	8,595,329
(4) Public Services	8,752,449	8,845,157	16,417,270	17,641,538
(5) Community Services	7,914,774	7,820,696	8,447,682	8,536,318
(6) General Government	10,903,678	2,438,954	3,864,281	4,837,117
(7) Education (EDCs)	4,292,220	5,165,788	5,735,688	5,617,261
(8) Technical Services	2,694,570	2,550,046	3,263,355	3,610,648
(9) Planning	731,011	645,842	869,733	996,225
(9) Finance	2,708,756	2,513,838	2,955,522	2,965,106
(9) Legislative/Executive/Legal	1,804,089	1,989,848	2,182,781	2,217,625
(9) City Clerk	1,088,048	1,000,212	1,187,234	1,481,126
(9) Human Resources	474,298	483,141	705,842	755,997
(9) Code Compliance	1,051,252	966,826	1,198,040	1,231,070
	<b>149,009,472</b>	<b>139,936,567</b>	<b>155,531,866</b>	<b>158,450,205</b>