

## USE OF REVENUE DOLLARS: GENERAL FUND Adopted Budget



(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Police	Fire & Rescue	Parks & Rec	Public Services	Comm. Services	Gen Gov.	Educa. Services	Admin. Services	Other
\$0.33	\$0.32	\$0.10	\$0.06	\$0.06	\$0.03	\$0.03	\$0.02	\$0.05

## GENERAL FUND EXPENDITURES

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Expense Category	2007-08 Actual	2008-09 Actual	2009-10 Working Budget	2010-11 Adopted Budget
(1) Police	\$ 44,882,135	\$ 47,754,925	\$ 49,459,479	\$ 48,601,163
(2) Fire	47,812,057	48,818,083	46,370,433	47,278,513
(3) Parks and Recreation	18,002,690	15,690,148	15,698,719	15,294,268
(4) Public Services	11,389,537	9,646,503	10,553,057	9,193,872
(5) Community Services	7,414,555	7,649,137	8,534,538	8,359,417
(6) General Government	3,984,166	3,985,968	5,230,967	4,991,974
(7) Education	4,208,175	3,810,416	4,561,089	4,706,451
(8) Administrative Services	3,449,872	3,433,577	3,547,413	3,522,936
(9) Finance	2,647,127	2,467,924	2,426,193	2,756,971
(9) Legislative/Executive/Legal	2,213,516	1,766,187	1,752,451	1,872,765
(9) City Clerk	1,104,511	1,080,189	1,137,210	1,110,876
(9) Human Resources	1,044,357	1,064,466	1,053,801	584,786
(9) Code Compliance	974,828	970,451	1,043,746	1,035,917
	<b>\$ 149,127,526</b>	<b>\$ 148,137,974</b>	<b>\$ 151,369,096</b>	<b>\$ 149,309,909</b>