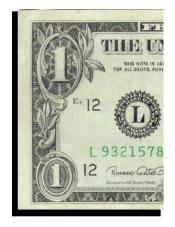
USE OF REVENUE DOLLARS: GENERAL FUND Adopted Budget 2011-12













(1) Police \$0.33 (2) Fire & Rescue \$0.32

(3) Parks & Rec \$0.10 (4) Public Services \$0.06 (5) Comm. Services \$0.05 (6) Gen Gov't \$0.03

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(/) Educa. \$0.03 (8) Admin Svcs. \$0.03

(9) Other \$0.05

GENERAL FUND EXPENDITURES

Expenditure Category	2008-09 Actual		2009-10 Actual		2010-11 Working Budget		2011-12 Adopted Budget	
(1) Police	\$	47,754,925	\$	49,945,513	\$	48,470,028	\$	49,951,743
(2) Fire & Rescue		48,818,084		46,453,384		47,206,502		48,229,974
(3) Parks & Recreation		15,690,148		14,771,036		15,556,662		14,486,063
(4) Public Services		9,646,503		9,368,257		9,523,021		9,636,190
(5) Community Services		7,649,138		8,017,749		8,431,308		8,328,730
(6) General Government		3,985,967		3,865,139		4,859,010		4,363,554
(7) Education (EDCs)		3,810,416		4,004,485		4,833,682		4,877,689
(8) Admin Services		3,433,577		3,313,518		3,618,793		3,792,635
(9) Finance		2,467,924		2,385,104		2,785,953		2,793,685
(9) Legislative/Executive/Legal		1,766,187		1,700,267		1,950,836		2,091,633
(9) City Clerk		1,080,189		1,179,003		1,125,367		1,229,586
(9) Human Resources		1,064,466		1,027,595		592,032		653,648
(9) Code Compliance		970,451		1,002,765		1,056,857		1,120,936
		148,137,975		147,033,815		150,010,051		151,556,066