

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



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|-------------------------|--------------------------------|---------------------------------|-------------------------------------|------------------------------------|-------------------------------|-------------------------|---------------------------------|------------------------|
| (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 | (7)
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