

USE OF REVENUE DOLLARS: GENERAL FUND Adopted Budget 2012-13



(1)
Police
\$0.33

(2)
Fire & Rescue
\$0.31

(3)
Parks
& Rec
\$0.10

(4)
Public
Services
\$0.07

(5)
Comm.
Services
\$0.05

(6)
Gen
Gov't
\$0.02

(7)
Educa-
tion
\$0.04

(8)
Info.
Tech.
\$0.02

(9)
Other
\$0.06

GENERAL FUND EXPENDITURES

Expenditure Category	2009-10 Actual	2010-11 Actual	2011-12 Working Budget	2012-13 Adopted Budget
(1) Police	\$ 49,945,513	\$ 47,021,361	\$ 49,509,138	\$ 50,290,587
(2) Fire & Rescue	46,453,384	45,467,467	47,620,406	47,039,617
(3) Parks & Recreation	14,771,036	14,105,501	14,350,532	15,372,205
(4) Public Services	9,368,257	8,752,451	9,796,601	10,294,062
(5) Community Services	8,017,749	7,914,780	8,313,351	8,447,682
(6) General Government	3,865,139	11,048,582	3,537,372	3,908,386
(7) Education (EDCs)	4,004,485	4,292,226	5,536,198	5,733,188
(8) Information Technology	2,580,528	2,694,570	2,908,826	3,263,355
(9) Planning	732,990	731,011	839,594	869,733
(9) Finance	2,385,104	2,708,758	2,751,760	2,893,222
(9) Legislative/Executive/Legal	1,700,267	1,804,089	2,078,059	2,182,781
(9) City Clerk	1,179,003	1,088,048	1,210,802	1,187,234
(9) Human Resources	1,027,595	474,299	643,199	705,842
(9) Code Compliance	1,002,765	1,051,251	1,094,073	1,198,040
	147,033,815	149,154,394	150,189,911	153,385,934