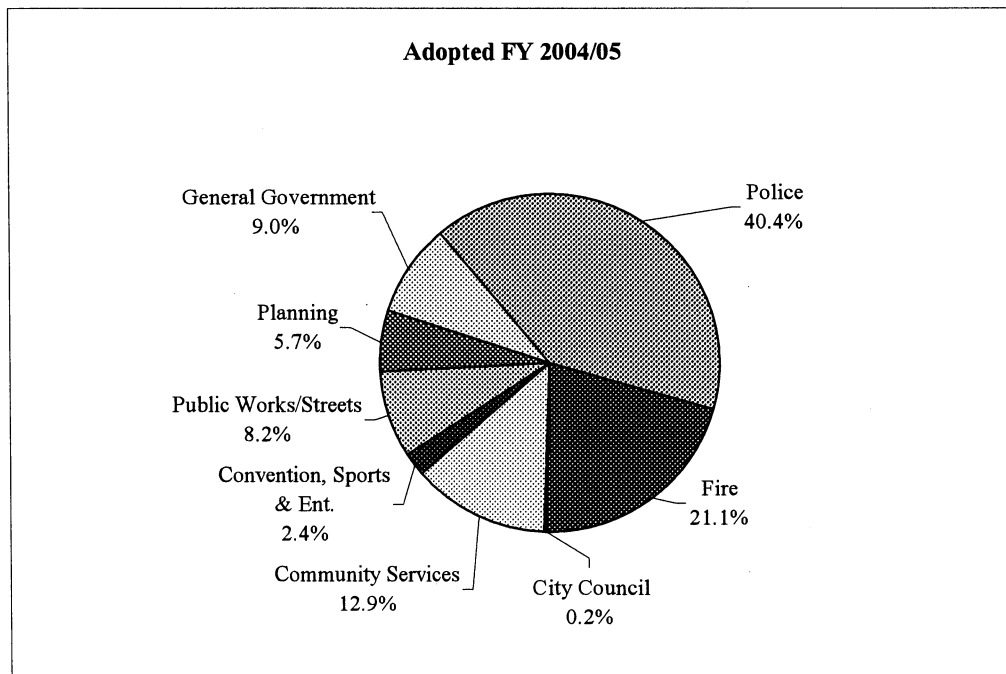


General Fund Expenditures by Department

Department	FY 2002/03 Actual	FY 2003/04 Adopted	FY 200/05 Adopted
Police	\$ 71,930,054	\$ 74,188,507	\$ 79,843,929
Fire	35,701,967	37,342,113	41,604,500
City Council	301,889	400,154	407,109
Community Services	24,815,939	25,664,168	25,513,726
Convention, Sports & Ent.	4,086,904	4,452,020	4,649,592
Public Works/Streets			
Public Works	13,299,204	14,570,585	14,694,603
Public Utilities	1,665,135	1,578,356	1,592,335
Total Public Works/Streets	14,964,339	16,148,941	16,286,938
Planning	9,877,358	11,654,658	11,323,689
General Government			
City Administration	3,284,956	3,621,241	3,798,331
City Attorney	3,812,025	4,257,292	4,257,285
City Clerk	710,532	686,815	800,656
City Treasurer	578,489	647,655	659,536
Finance	6,115,327	6,324,085	6,729,315
Human Resources	1,282,811	1,639,601	1,578,945
Total General Government	15,784,140	17,176,689	17,824,068
Total General Fund Expenditures	\$ 177,462,590	\$ 187,027,250	\$ 197,453,551



May not sum to 100% due to rounding.