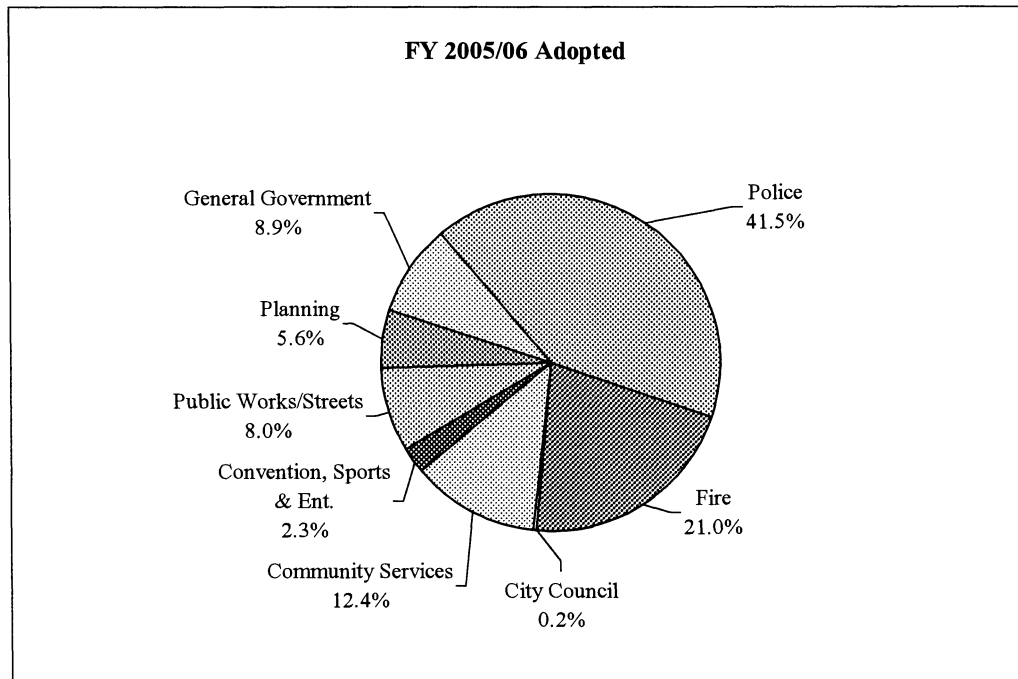


General Fund Expenditures by Department

Department	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2005/06 Adopted
Police	\$ 71,527,483	\$ 80,065,541	\$ 89,103,894
Fire	36,301,781	42,028,171	45,003,680
City Council	363,172	407,109	518,312
Community Services	24,059,224	26,031,389	26,585,727
Convention, Sports & Ent.	4,436,959	4,649,592	5,026,638
Public Works/Streets			
Public Works	14,024,256	15,079,079	15,544,153
Public Utilities	1,565,421	1,592,335	1,729,471
Total Public Works/Streets	15,589,677	16,671,414	17,273,624
Planning	10,399,251	11,745,753	12,006,735
General Government			
City Administration	3,403,380	3,803,835	4,217,309
City Attorney	4,163,845	4,257,285	4,580,728
City Clerk	588,859	804,814	751,253
City Treasurer	623,457	659,536	709,255
Finance	6,148,714	6,733,505	7,296,850
Human Resources	1,365,744	1,578,945	1,615,340
Total General Government	16,293,999	17,837,920	19,170,735
Total General Fund Expenditures	\$ 178,971,546	\$ 199,436,889	\$ 214,689,345



May not sum to 100% due to rounding.