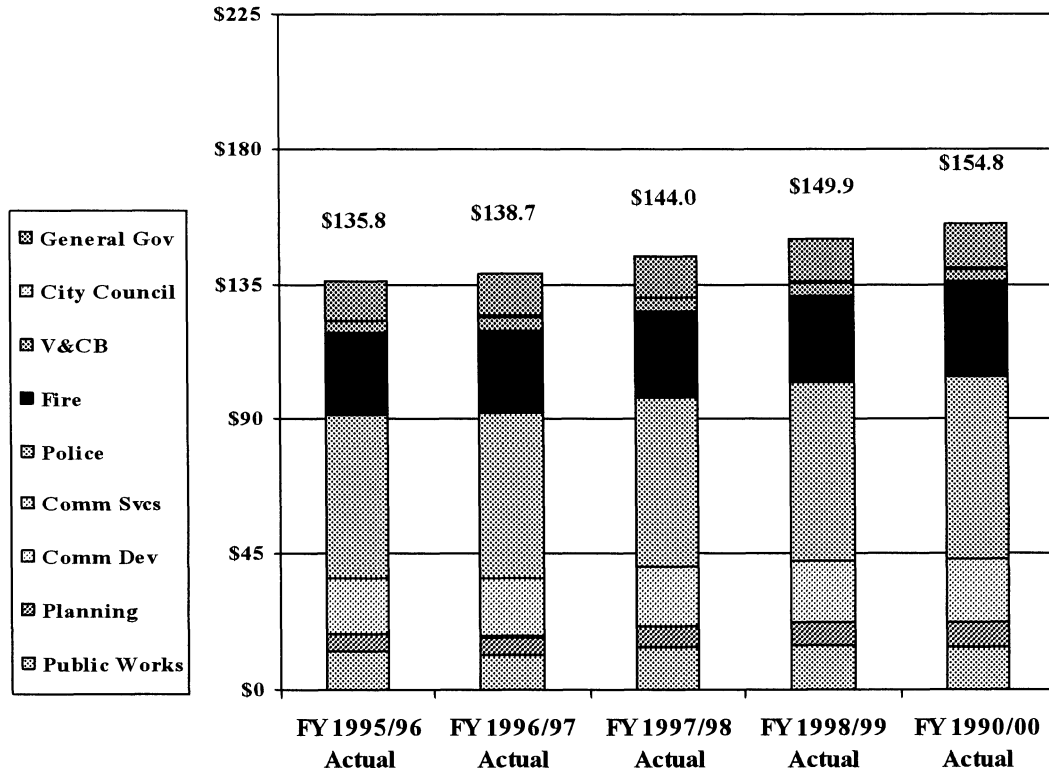


Ten-Year History of General Fund Expenditures by Department

(Millions of Dollars)

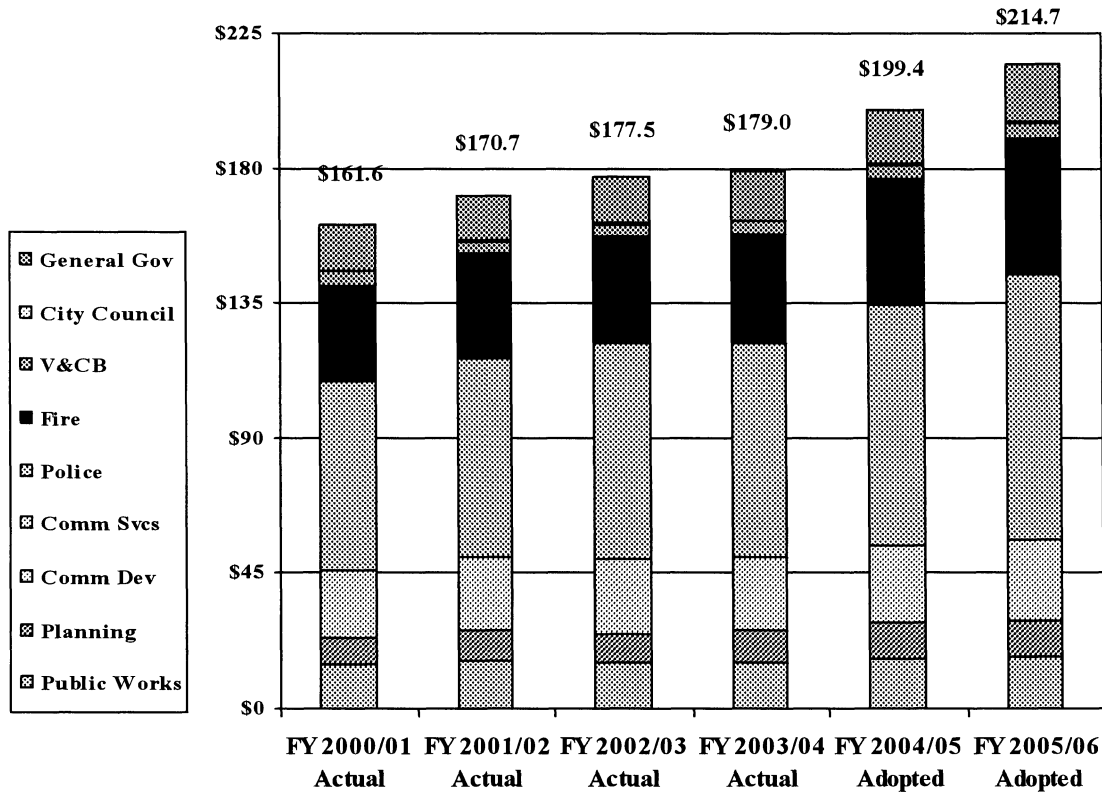
This schedule details the General Fund expenditures history from FY 1995/96 to the present.



	FY 1995/96	FY 1996/97	FY 1997/98	FY 1998/99	FY 1999/00
	Actual	Actual	Actual	Actual	Actual
Public Works/Streets	\$ 12.7	\$ 11.5	\$ 14.2	\$ 14.6	\$ 14.3
Planning	5.5	5.9	6.5	7.4	8.0
Community Development	0.2	0.3	0.1	0.1	0.0
Community Services	18.7	19.1	19.6	20.5	20.9
Police	54.2	55.3	57.1	59.5	61.3
Fire	27.5	27.2	28.2	28.9	31.3
Conv, Sports, Ent (V&CB)	3.8	4.8	4.7	4.5	4.3
City Council	0.3	0.2	0.2	0.2	0.2
General Government	12.9	14.4	13.4	14.2	14.5
TOTAL	\$ 135.8	\$ 138.7	\$ 144.0	\$ 149.9	\$ 154.8

Ten-Year History of General Fund Expenditures by Department

(Millions of Dollars)



	FY 2000/01 Actual	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2005/06 Adopted
Public Works/Streets	\$ 14.9	\$ 16.0	\$ 15.0	\$ 15.6	\$ 16.7	\$ 17.3
Planning	8.6	10.3	9.9	10.4	11.7	12.0
Community Development	0.0	0.0	0.0	0.0	0.0	0.0
Community Services	22.4	24.0	24.8	24.1	26.0	26.6
Police	63.1	66.4	71.9	71.5	80.1	89.1
Fire	31.7	34.7	35.7	36.3	42.0	45.0
Conv, Sports, Ent (V&CB)	5.0	4.2	4.1	4.4	4.6	5.0
City Council	0.2	0.3	0.3	0.4	0.4	0.5
General Government	15.6	14.8	15.8	16.3	17.8	19.2
TOTAL	\$ 161.6	\$ 170.7	\$ 177.5	\$ 179.0	\$ 199.4	\$ 214.7