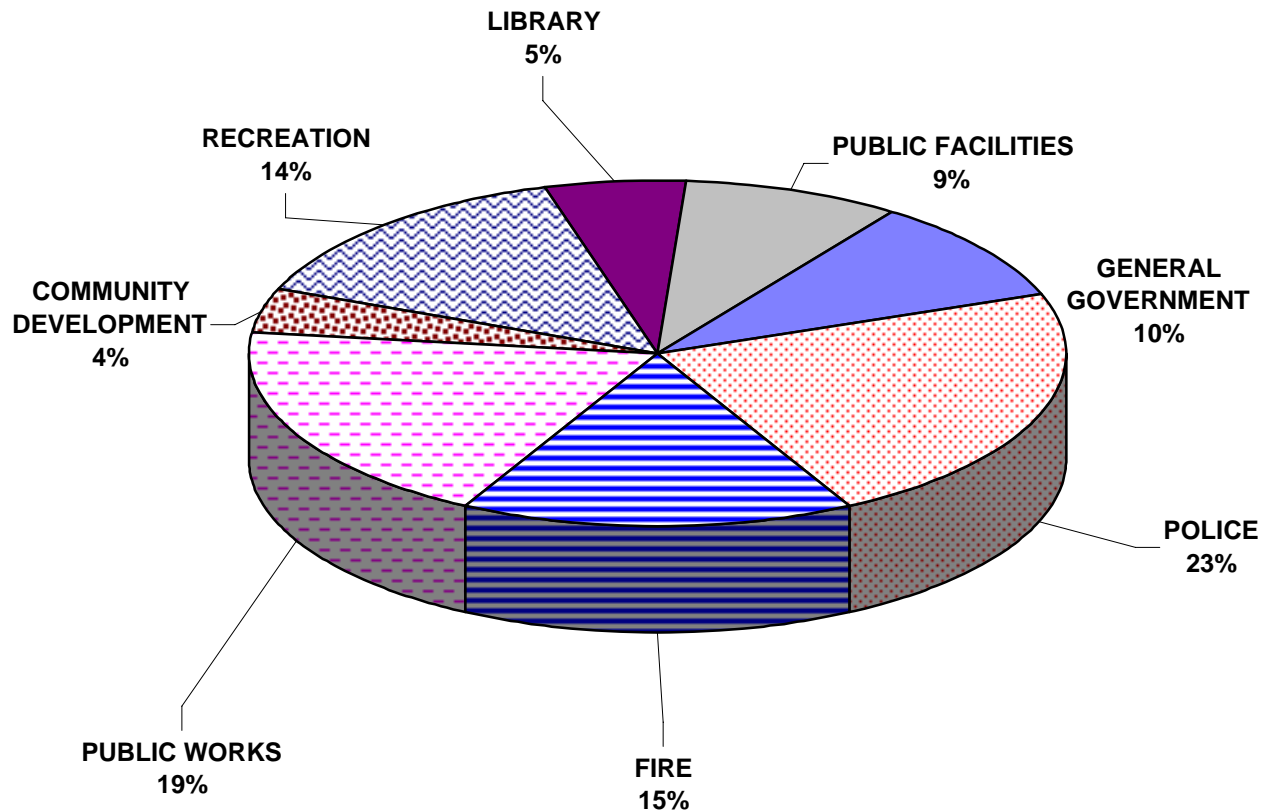


**OPERATING EXPENDITURES BY PROGRAM
GENERAL FUND
2005-06**



OPERATING EXPENDITURES = \$47.9 MILLION

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 AMENDED	2005-06 ADOPTED
POLICE	\$9,314,669	\$9,814,133	\$10,591,912	\$10,956,706
FIRE	6,098,376	6,185,875	6,899,753	7,373,669
PUBLIC WORKS	8,931,998	8,564,342	9,030,335	9,263,286
COMMUNITY DEVELOPMENT	1,915,506	1,938,595	2,093,022	1,984,900
RECREATION	5,526,160	5,966,796	6,692,848	6,858,493
LIBRARY	2,957,838	2,515,988	2,672,154	2,729,242
PUBLIC FACILITIES	3,499,875	3,936,656	4,242,484	4,060,114
GENERAL GOVERNMENT	4,370,491	4,347,785	4,884,595	4,650,916
TOTAL	\$42,614,913	\$43,270,170	\$47,107,103	\$47,877,326