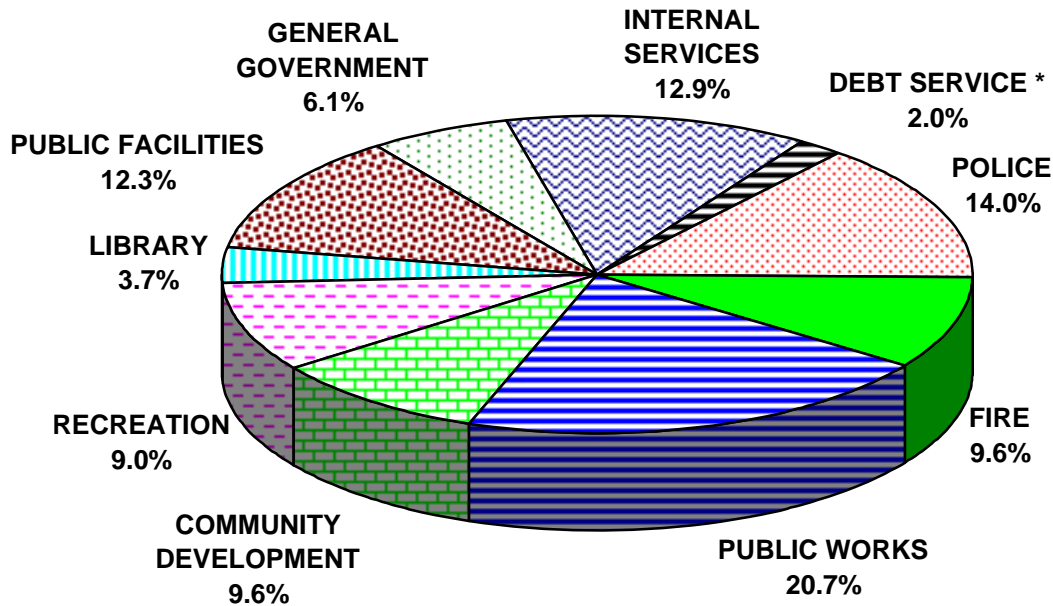


**OPERATING EXPENDITURES BY PROGRAM
ALL FUNDS
2005-06**



OPERATING EXPENDITURES = \$78.2 MILLION

	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 AMENDED	2005-06 ADOPTED
POLICE	\$9,328,978	\$9,827,396	\$10,636,266	\$10,966,706
FIRE	6,175,870	6,304,847	7,077,961	7,512,924
PUBLIC WORKS	17,746,363	15,492,421	16,574,191	16,194,788
COMMUNITY DEVELOPMENT	3,388,318	3,100,563	6,354,425	7,469,658
RECREATION	5,619,507	6,059,024	6,828,033	7,008,493
LIBRARY	2,588,695	2,589,936	2,815,972	2,860,834
PUBLIC FACILITIES	9,381,797	9,945,324	9,471,869	9,620,410
GENERAL GOVERNMENT	4,529,645	4,616,173	5,070,215	4,799,092
INTERNAL SERVICES	8,400,221	9,749,804	10,334,353	10,099,938
DEBT SERVICE *	2,486,670	671,801	2,065,358	1,552,874
TOTAL	\$69,646,064	\$68,357,289	\$77,228,643	\$78,085,717

* Includes principal and interest payments in all Enterprise Funds.