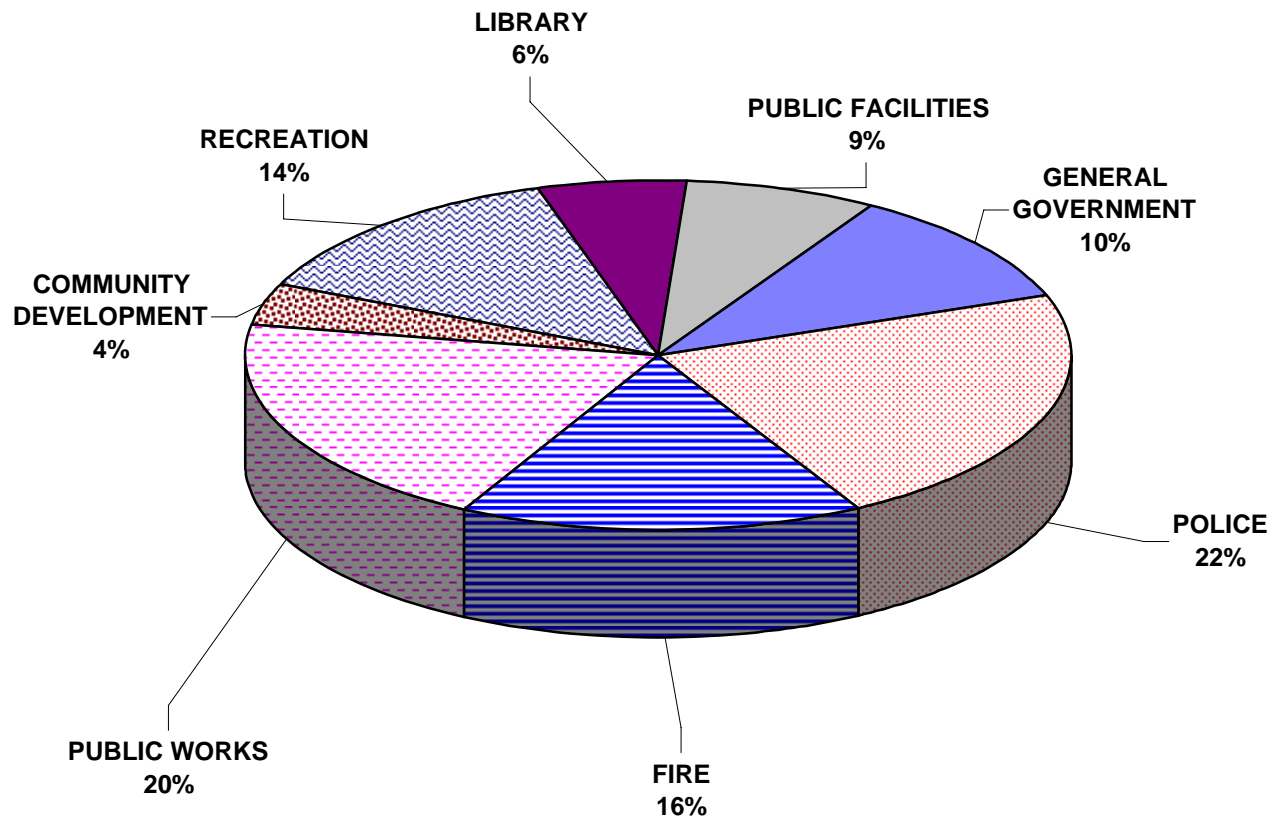


**OPERATING EXPENDITURES BY PROGRAM
GENERAL FUND
2007-08**



OPERATING EXPENDITURES = \$55.2 MILLION

	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 AMENDED	2007-08 FINAL
POLICE	\$10,184,322	\$11,156,118	\$11,146,459	\$12,488,370
FIRE	7,261,923	7,538,065	8,108,566	8,614,621
PUBLIC WORKS	8,655,057	9,431,446	10,717,538	11,119,038
COMMUNITY DEVELOPMENT	1,944,021	1,991,090	2,264,433	2,193,946
RECREATION	6,079,218	6,370,703	7,168,837	7,475,527
LIBRARY	2,538,764	2,655,898	3,051,670	3,214,338
PUBLIC FACILITIES	4,112,999	4,055,288	4,588,874	4,177,605
GENERAL GOVERNMENT	4,278,275	4,323,113	5,322,375	5,937,538
TOTAL	\$45,054,579	\$47,521,721	\$52,368,752	\$55,220,983