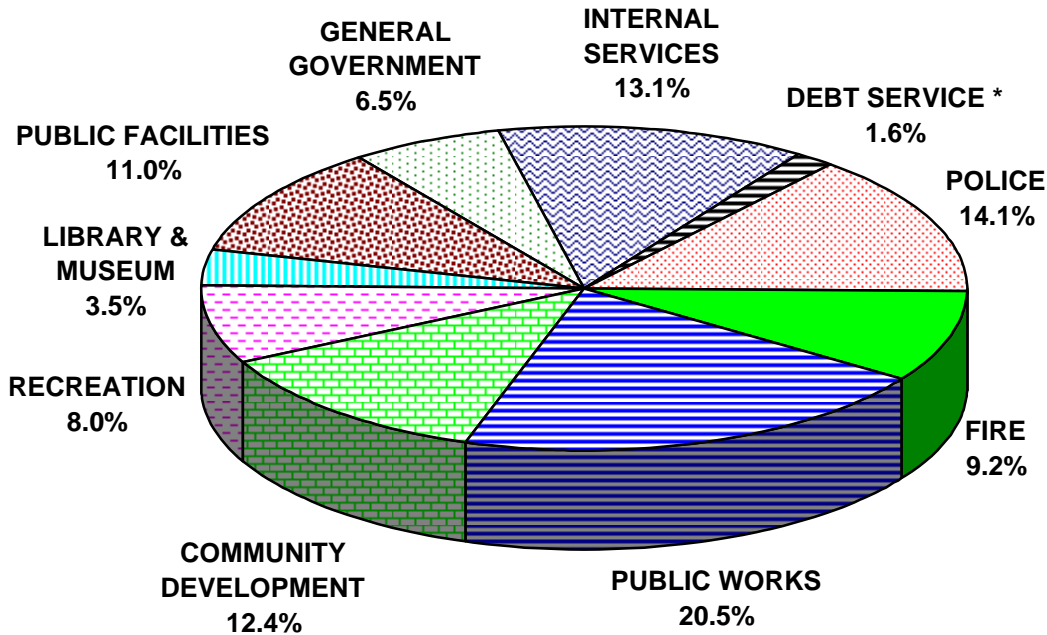


**OPERATING EXPENDITURES BY PROGRAM  
ALL FUNDS  
2007-08**



OPERATING EXPENDITURES = \$94.9 MILLION

	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 AMENDED	2007-08 FINAL
POLICE	\$10,286,320	\$11,181,331	\$11,196,285	\$13,430,394
FIRE	7,405,530	7,692,748	8,206,724	8,747,587
PUBLIC WORKS	16,538,677	24,449,621	20,319,899	19,493,928
COMMUNITY DEVELOPMENT	3,136,836	3,512,306	11,082,406	11,737,739
RECREATION	6,198,241	6,452,553	7,318,837	7,625,527
LIBRARY & MUSEUM	2,632,956	2,759,251	3,212,366	3,321,394
PUBLIC FACILITIES	9,919,714	10,296,196	10,562,931	10,458,365
GENERAL GOVERNMENT	4,426,764	4,482,536	5,519,496	6,132,159
INTERNAL SERVICES	10,675,348	9,999,766	12,689,417	12,468,180
DEBT SERVICE *	503,130	482,151	1,516,155	1,513,130
<b>TOTAL</b>	<b>\$71,723,516</b>	<b>\$81,308,459</b>	<b>\$91,624,516</b>	<b>\$94,928,403</b>

\* Includes principal and interest payments in all Enterprise Funds.