

GENERAL FUND EXPENDITURES

	FUND 100	2003-2004	2004-2005	2005-2006	2005-2006	2006-2007
		ACTUAL	ACTUAL	BUDGET	REVISED	BUDGET
TOTAL REVENUES		33,909,223	37,252,632	38,302,504	42,687,578	43,677,544
EXPENDITURES						
City Council	1100	132,827	136,402	159,600	158,946	164,583
City Attorney	1120	436,472	411,794	579,920	589,330	588,635
City Manager	1130	680,980	806,934	564,810	754,985	673,546
City Clerk	1140	332,820	259,372	327,000	339,803	308,503
City Treasurer	* 1150					217,647
Community Development	5100-5180	4,513,769	4,544,383	5,011,727	5,208,469	6,109,190
Economic Development	1180	999,062	650,735	729,280	809,544	985,603
Finance Department:	* 1210-1240; 1310-20; 2620					3,575,165
Human Resources	1160	416,704	491,244	552,450	664,348	662,777
Leisure and Community Svcs	4110-4120	785,367	790,639	771,900	796,927	864,900
Police Department	3110-3200	18,735,673	19,671,016	21,753,190	20,716,293	23,319,056
Animal Control Support	3320	452,000	319,800	360,000	375,000	385,000
Public Works Department	2110-2196	5,582,043	5,619,964	6,021,080	5,959,070	6,509,351
Non-Departmental	1250	2,912,125	3,302,491	3,408,600	4,460,342	1,495,501
Interfund Charges						(2,267,374)
TOTAL EXPENDITURES		35,979,842	37,004,773	40,239,557	40,833,057	43,592,083
<i>City Treasurer</i>	* 1150	182,606	179,092	217,410	215,244	
<i>Finance Department:</i>	* 1210-1240; 1310-20; 2620	2,684,312	3,079,912	3,525,570	3,633,634	
TOTAL EXPENDITURES WITH TREASURER AND FINANCE		38,846,760	40,263,777	43,982,537	44,681,935	43,592,083

* City Treasurer and Finance Department were Internal Service Funds before FY2006-2007
 REVENUES = ALL FUND INFLOWS EXPENDITURES = ALL FUND OUTFLOWS

