

**SUMMARY OF EXPENDITURES  
GENERAL FUND**

<b>DEPARTMENT</b>	<b>ACTUAL 2008-2009</b>	<b>BUDGETED 2009-2010</b>	<b>PROJECTED 2009-2010</b>	<b>PROPOSED 2010-2011</b>
505 CITY COUNCIL	\$ 11,066	\$ 17,596	\$ 10,434	\$ 16,780
510 GENERAL ADMINISTRATIVE	\$ 285,504	\$ 322,132	\$ 283,815	\$ 433,042
511 FIRE DEPARTMENT	\$ 20,144	\$ 43,008	\$ 150,272	\$ 43,554
512 STREET DEPARTMENT	\$ 459,356	\$ 468,783	\$ 408,692	\$ 456,851
513 SANITATION DEPARTMENT	\$ 246,795	\$ 214,985	\$ 211,115	\$ 211,996
514 PARK & RECREATION	\$ 213,512	\$ 159,841	\$ 123,310	\$ 134,924
515 CEMETERY	\$ 55,165	\$ 76,873	\$ 56,066	\$ 59,914
516 TAX DEPARTMENT	\$ 17,783	\$ 17,808	\$ 20,479	\$ 24,100
517 LAW ENFORCEMENT	\$ 264,124	\$ 302,876	\$ 335,970	\$ 349,574
519 ANIMAL CONTROL	\$ 5,380	\$ 10,815	\$ 5,804	\$ 7,715
	<u>\$ 1,578,829</u>	<u>\$ 1,634,717</u>	<u>\$ 1,605,957</u>	<u>\$ 1,738,450</u>