

SUMMARY OF 2007 GENERAL FUND BUDGET

COMPARATIVE EXPENDITURES

| | 2005 Actual Expenditures | 2006 Revised Budget | Expenditures to 6/30/06 | 2006 Estimated Expenditures | 2007 Adopted Budget |
|-----------------------------------|--------------------------------|---------------------------|-------------------------------|-----------------------------------|---------------------------|
| General Government | \$6,215,928 | \$6,939,649 | \$2,929,380 | \$6,779,290 | \$6,193,176 |
| Public Safety | \$31,999,220 | \$33,922,580 | \$16,709,882 | \$34,089,210 | \$33,799,382 |
| Public Works - Streets & Waste | \$8,064,121 | \$8,965,021 | \$3,874,512 | \$8,813,104 | \$7,519,180 |
| Parks | \$3,730,439 | \$4,446,943 | \$1,639,786 | \$4,396,252 | \$4,245,084 |
| Health | \$1,104,845 | \$1,164,697 | \$566,503 | \$1,164,697 | \$1,211,607 |
| Other | \$6,026,339 | \$4,035,916 | \$862,093 | \$4,081,852 | \$7,492,966 |
| Debt Service | - | \$7,956,579 | - | \$7,956,579 | \$8,351,803 |
| Total | \$57,140,892 | \$67,431,385 | \$26,582,156 | \$67,280,984 | \$68,813,198 |

