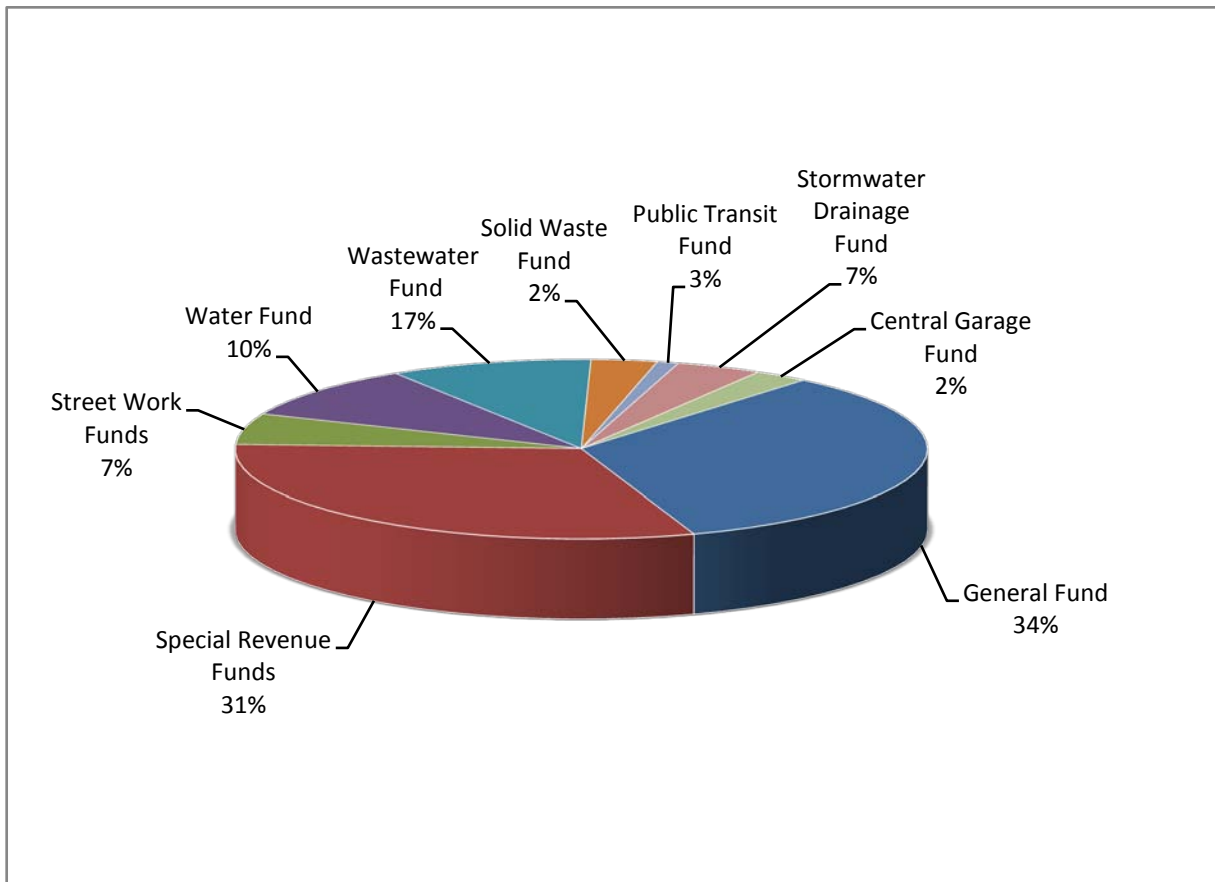


# BUDGET GRAPHICS AND SUMMARIES

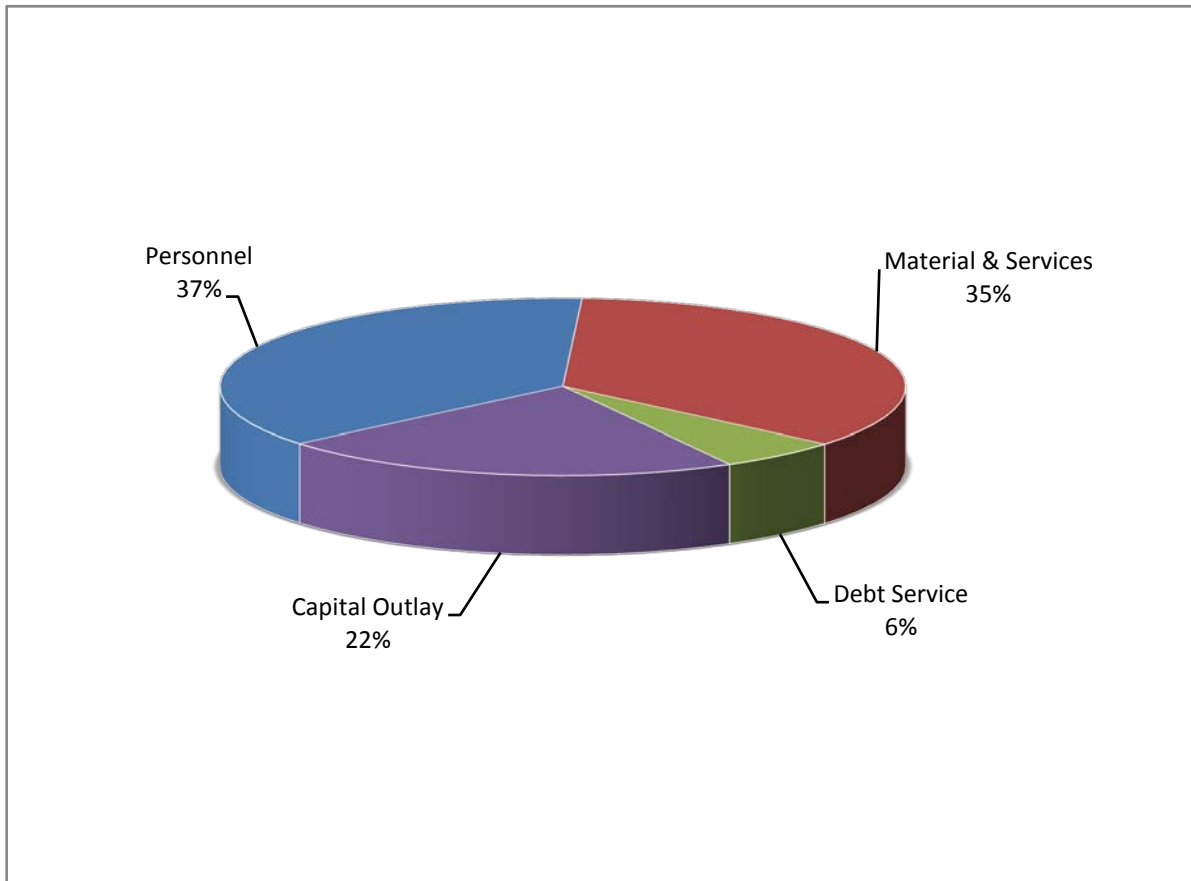
## Summary of Appropriations by Fund



	<u>Actual 2008-2009</u>	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>	<u>Adopted Budget 2011-2012</u>
General Fund	\$ 9,837,111	\$ 9,929,849	\$ 12,117,505	\$ 12,367,677
Special Revenue Funds	8,432,308	7,914,459	11,225,650	11,399,118
Street Work Funds	1,197,640	1,328,903	3,916,389	2,063,972
Water Fund	2,791,199	3,210,782	3,779,083	3,538,248
Wastewater Fund	3,286,396	3,315,549	4,464,182	3,488,755
Public Transit Fund	1,068,128	1,080,078	1,049,504	1,136,356
Solid Waste Fund	693,424	670,362	340,151	370,239
Stormwater Drainage Fund	1,094,594	1,534,883	1,749,757	1,477,982
Central Garage Fund	563,906	767,966	1,039,017	937,542
	<u>\$ 28,964,706</u>	<u>\$ 29,752,832</u>	<u>\$ 39,681,238</u>	<u>\$ 36,779,889</u>

# BUDGET GRAPHICS AND SUMMARIES

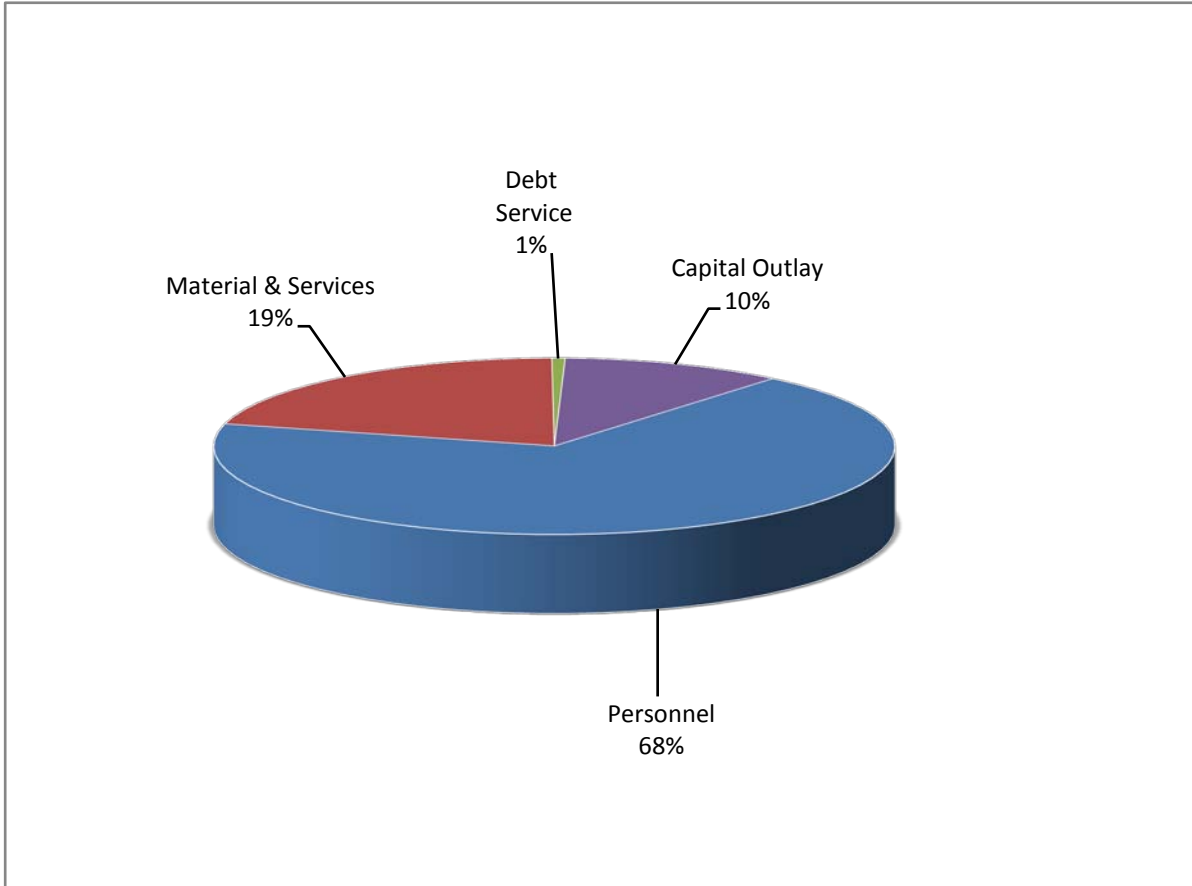
## Total Appropriation by Type



	<u>Actual 2008-2009</u>	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>	<u>Adopted Budget 2011-2012</u>
Personnel	\$ 11,221,986	\$ 11,688,617	\$ 12,932,055	\$ 13,611,480
Material & Services	11,115,077	9,876,703	13,315,022	12,984,830
Debt Service	1,440,025	1,175,882	1,993,870	2,110,410
Capital Outlay	5,187,618	7,011,630	11,440,291	8,073,169
	<u>\$ 28,964,706</u>	<u>\$ 29,752,832</u>	<u>\$ 39,681,238</u>	<u>\$ 36,779,889</u>

## BUDGET GRAPHICS AND SUMMARIES

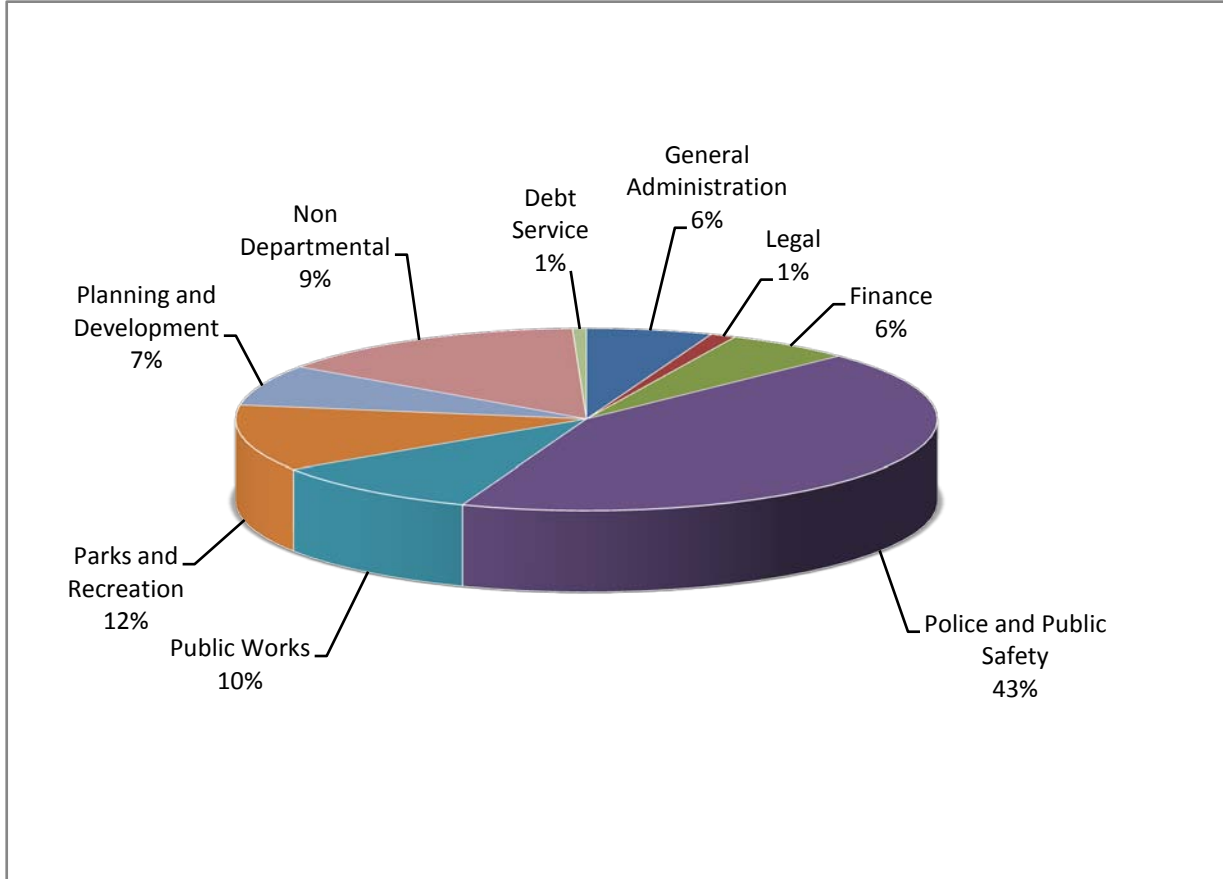
### General Fund Appropriations by Type



	<u>Actual 2008-2009</u>	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>	<u>Adopted Budget 2011-2012</u>
Personnel	\$ 7,085,661	\$ 7,196,325	\$ 7,906,310	\$ 8,400,647
Material & Services	2,220,279	2,226,898	2,286,009	2,578,316
Debt Service	99,803	78,829	86,585	77,970
Capital Outlay	431,367	427,796	1,838,601	1,310,744
	<u>\$ 9,837,111</u>	<u>\$ 9,929,849</u>	<u>\$ 12,117,505</u>	<u>\$ 12,367,677</u>

# BUDGET GRAPHICS AND SUMMARIES

## General Fund Appropriations by Function



	<u>Actual 2008-2009</u>	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>	<u>Adopted Budget 2011-2012</u>
General Administration	\$ 667,151	\$ 530,799	\$ 577,015	\$ 716,807
Legal	152,215	130,419	149,000	146,200
Finance	722,891	913,021	829,185	719,852
Police and Public Safety	4,425,763	4,479,042	4,894,175	5,309,849
Public Works	343,326	363,728	1,213,962	1,230,042
Parks and Recreation	1,219,667	1,265,669	1,860,181	1,456,614
Planning and Development	824,301	831,273	858,593	901,427
Non-Departmental	1,394,452	1,337,069	1,650,819	1,807,716
Debt Service	87,345	78,829	84,585	79,170
	<u>\$ 9,837,111</u>	<u>\$ 9,929,849</u>	<u>\$ 12,117,515</u>	<u>\$ 12,367,677</u>