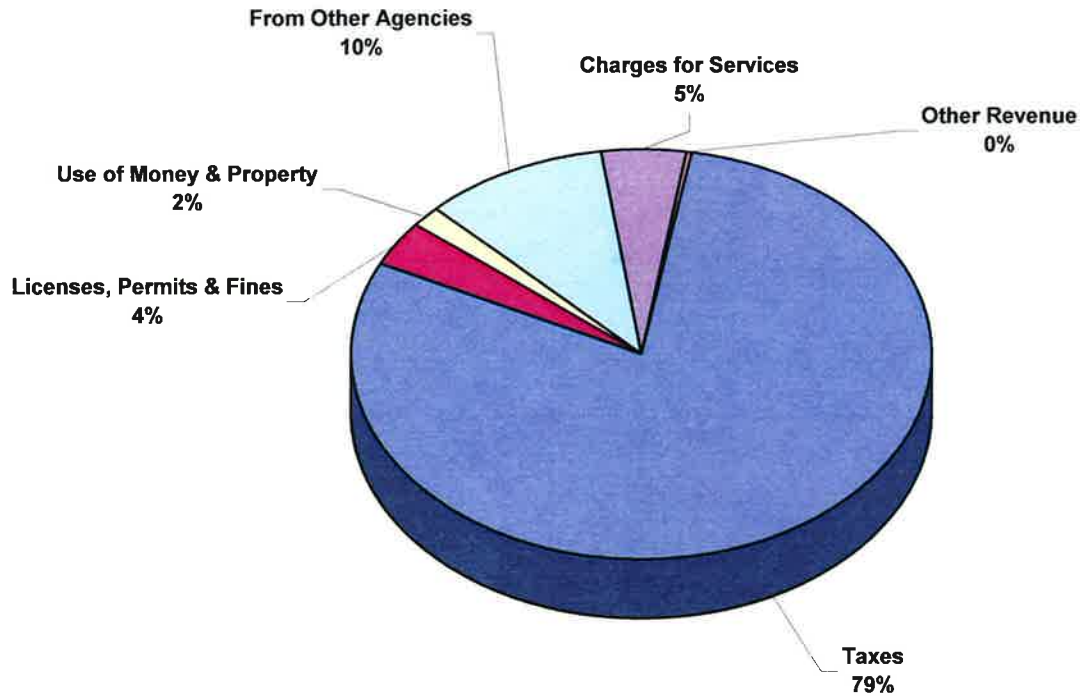


FUNDING SOURCES Fiscal Year 2009-10

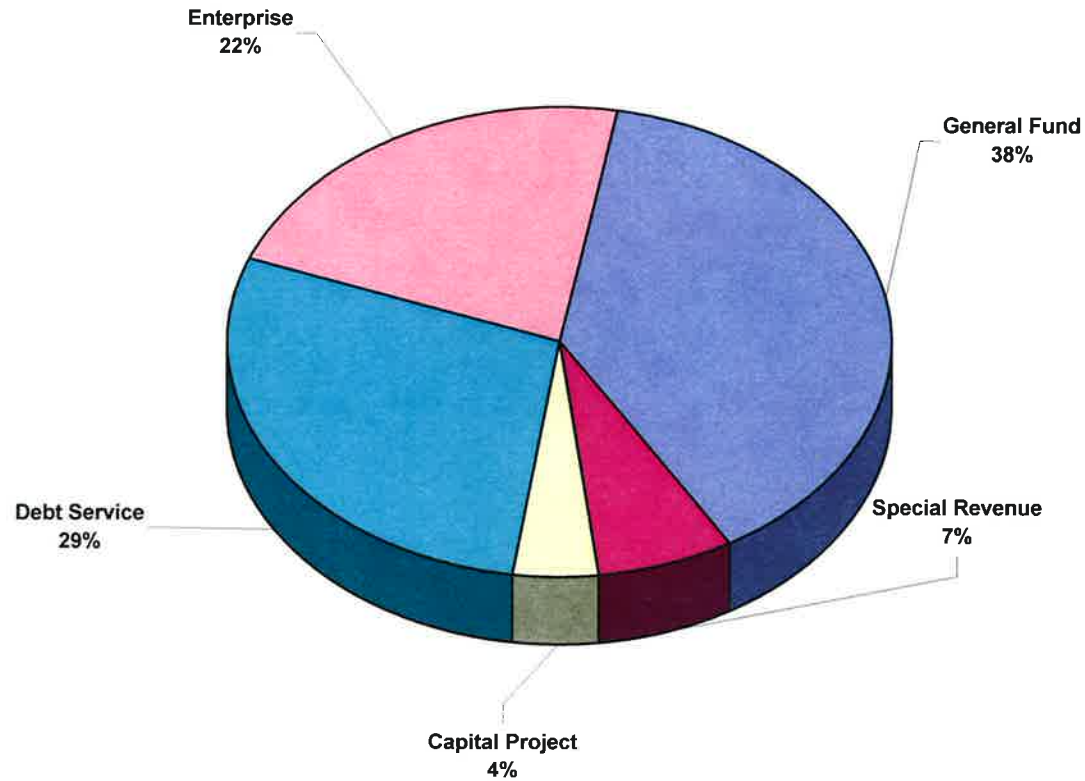
GENERAL FUND



	Actual 2007-08	Per Capita 2007-08	Budgeted 2008-09	Per Capita 2008-09	Budgeted 2009-10	Per Capita 2009-10
Population		29,697		29,949		29,949
Taxes	\$ 21,512,797	724	\$ 24,465,300	817	\$ 20,688,100	691
Licenses, Permits & Fines	1,233,391	42	1,377,500	46	940,000	31
Use of Money & Property	465,383	16	428,100	14	419,900	14
From Other Agencies	2,103,391	71	988,800	33	2,716,600	91
Charges for Services	1,729,128	58	1,643,400	55	1,177,600	39
Other Revenue	480,685	16	50,000	2	90,000	3
Total	\$ 27,524,775	\$ 927	\$ 28,953,100	\$ 967	\$ 26,032,200	\$ 869

FUNDING SOURCES Fiscal Year 2009-10

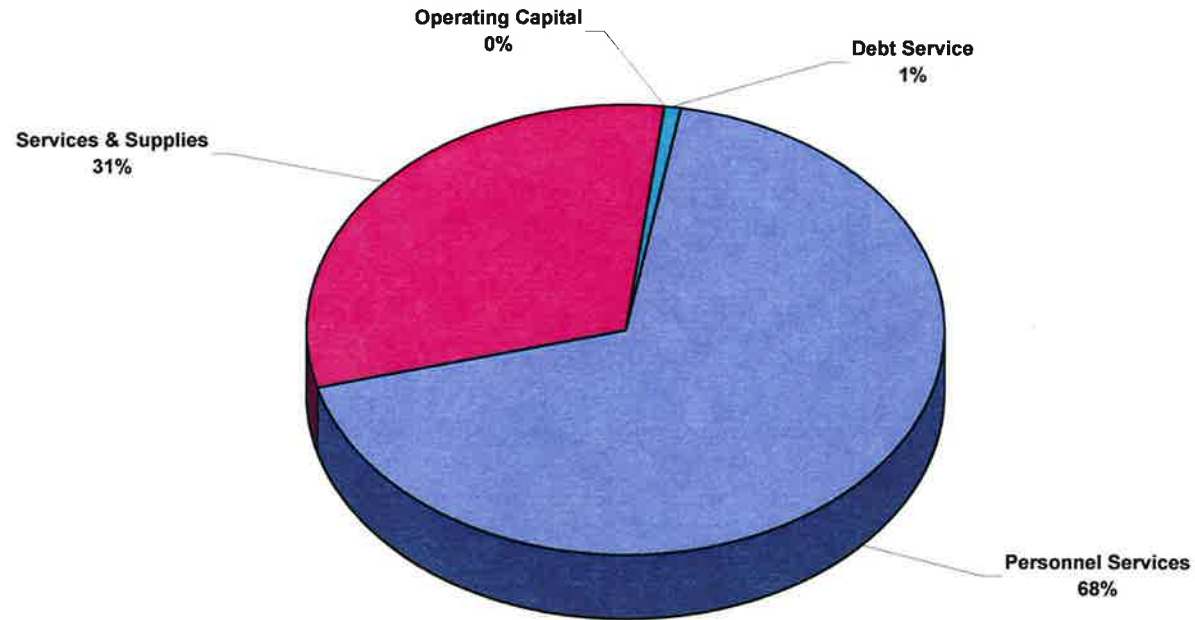
ALL FUNDS



	Actual 2007-08	Per Capita 2007-08	Budgeted 2008-09	Per Capita 2008-09	Budgeted 2009-10	Per Capita 2009-10
Population		29,697		29,949		29,949
General Fund	\$ 27,524,775	927	\$ 28,953,100	967	\$ 26,032,200	869
Special Revenue	5,826,162	196	4,372,000	146	4,556,800	152
Capital Project	5,497,956	185	3,278,300	109	2,834,000	95
Debt Service	39,692,064	1,337	7,396,913	247	19,230,700	642
Enterprise	13,193,300	444	13,888,200	464	14,777,700	493
Total	\$ 91,734,257	\$ 1,512	\$ 57,888,513	\$ 1,933	\$ 67,431,400	\$ 2,252

FUNDING USES Fiscal Year 2009-10

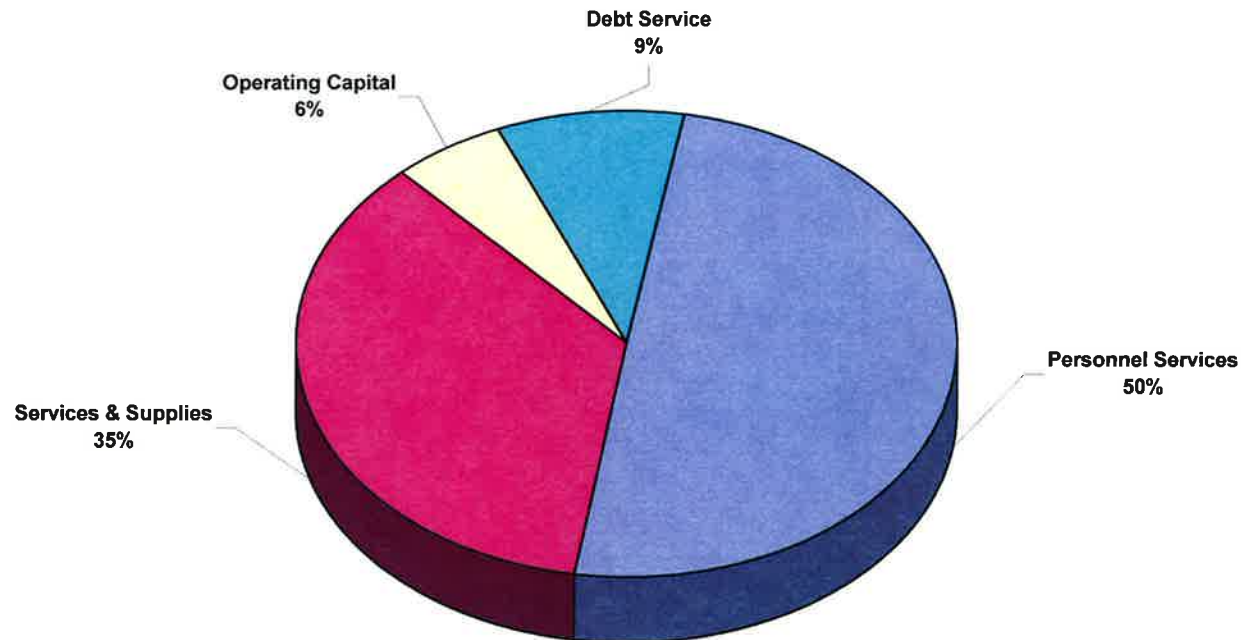
GENERAL FUND



	Actual 2007-08	Per Capita 2007-08	Budgeted 2008-09	Per Capita 2008-09	Budgeted 2009-10	Per Capita 2009-10
Population		29,697		29,949		29,949
Personnel Services	\$ 18,385,102	619	\$ 22,372,800	747	\$ 18,991,500	634
Services & Supplies	10,603,544	357	9,203,500	307	8,673,900	290
Operating Capital	1,503,132	51	74,900	3	-	-
Debt Service	295,368	10	259,200	9	225,800	8
- less Cost Allocation	(3,224,893)		(2,843,600)		(1,996,700)	
Total	\$ 27,562,253	\$ 928	\$ 29,066,800	\$ 971	\$ 25,894,500	\$ 865

FUNDING USES Fiscal Year 2009-10

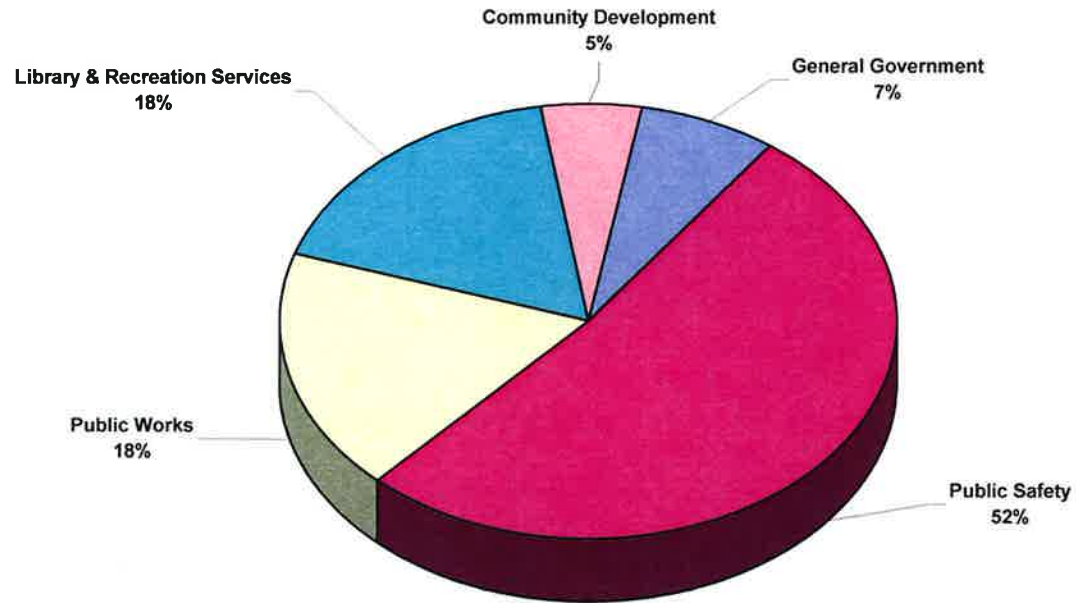
ALL FUNDS - Operating (non-Capital Projects)



	Actual 2007-08	Per Capita 2007-08	Budgeted 2008-09	Per Capita 2008-09	Budgeted 2009-10	Per Capita 2009-10
Population		29,697		29,949		29,949
Personnel Services	\$ 21,251,063	716	\$ 26,051,400	870	\$ 23,353,400	780
Services & Supplies	18,327,003	617	15,030,200	502	16,609,600	555
Operating Capital	3,213,965	108	1,407,000	47	2,596,900	87
Debt Service	6,531,802	220	4,529,100	151	4,330,300	145
Total	\$ 49,323,833	\$ 1,661	\$ 47,017,700	\$ 1,570	\$ 46,890,200	\$ 1,566

FUNDING USES Fiscal Year 2009-10

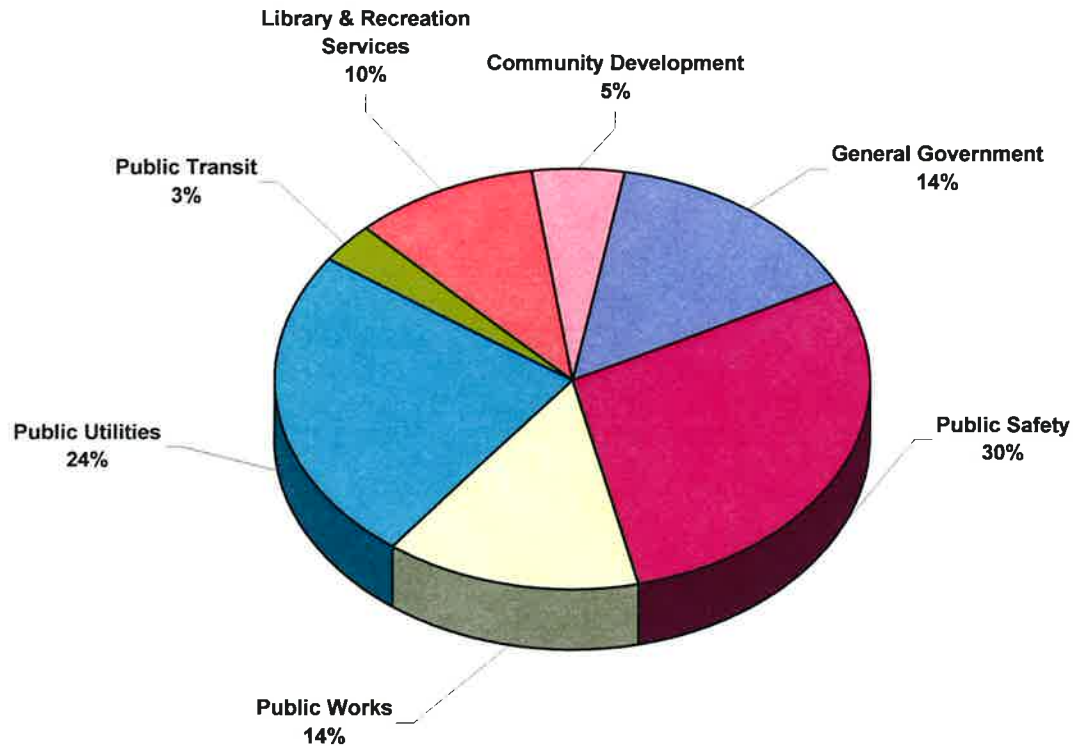
GENERAL FUND By FUNCTION



	Actual 2007-08	Per Capita 2007-08	Budgeted 2008-09	Per Capita 2008-09	Budgeted 2009-10	Per Capita 2009-10
Population		29,697		29,949		29,949
General Government	\$ 1,962,418	66	\$ 2,260,500	75	\$ 1,848,300	62
Public Safety	13,025,322	439	15,289,600	511	13,471,900	450
Public Works	7,116,857	240	5,446,900	182	4,648,200	155
Library & Recreation Services	4,044,814	136	4,515,600	151	4,591,300	153
Community Development	1,412,842	48	1,554,200	52	1,334,800	45
Total	\$ 27,562,253	\$ 928	\$ 29,066,800	\$ 971	\$ 25,894,500	\$ 865

FUNDING USES Fiscal Year 2009-10

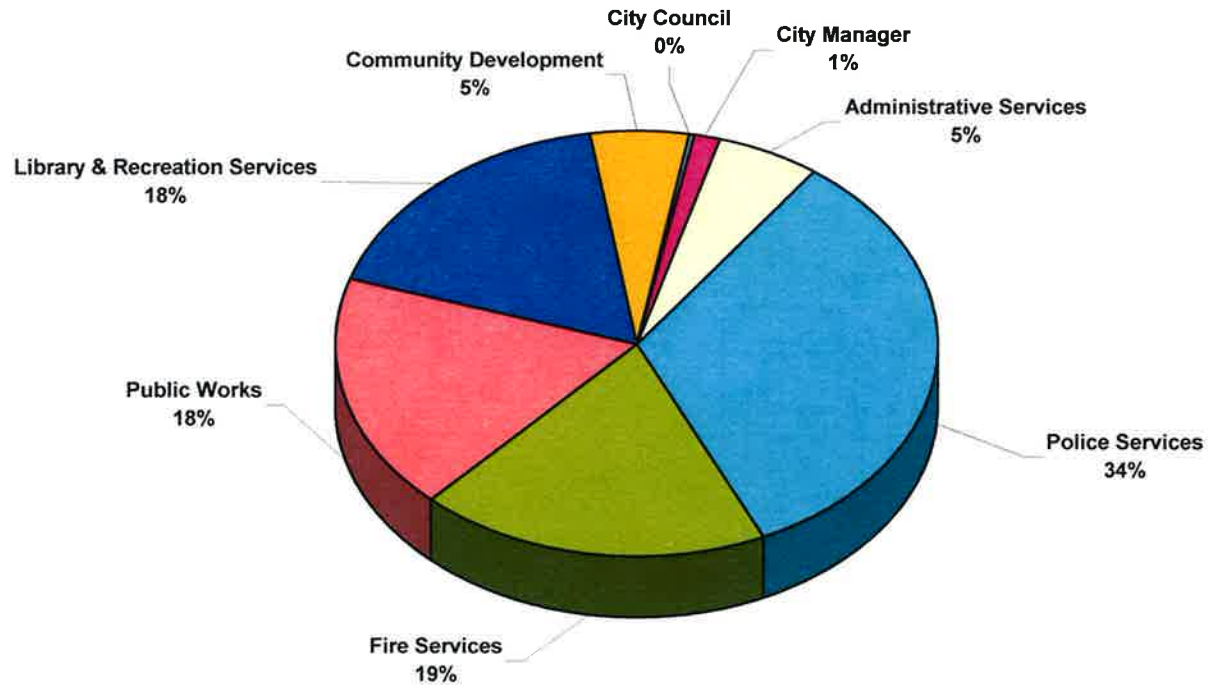
ALL FUNDS By FUNCTION - Operating (non-Capital Projects)



	Actual 2007-08	Per Capita 2007-08	Budgeted 2008-09	Per Capita 2008-09	Budgeted 2009-10	Per Capita 2009-10
Population		29,697		29,949		29,949
General Government	\$ 7,161,900	241	\$ 6,117,200	204	\$ 6,708,300	224
Public Safety	13,283,584	447	15,542,200	519	13,719,400	458
Public Works	9,368,940	315	6,800,200	227	6,547,300	219
Public Utilities	8,624,255	290	8,883,900	297	11,456,300	383
Public Transit	1,554,119	52	1,503,200	50	1,409,600	47
Library & Recreation Services	4,073,311	137	4,642,400	155	4,681,000	156
Community Development	5,257,724	177	3,528,600	118	2,368,300	79
Total	\$ 49,323,833	\$ 1,661	\$ 47,017,700	\$ 1,570	\$ 46,890,200	\$ 1,566

FUNDING USES Fiscal Year 2009-10

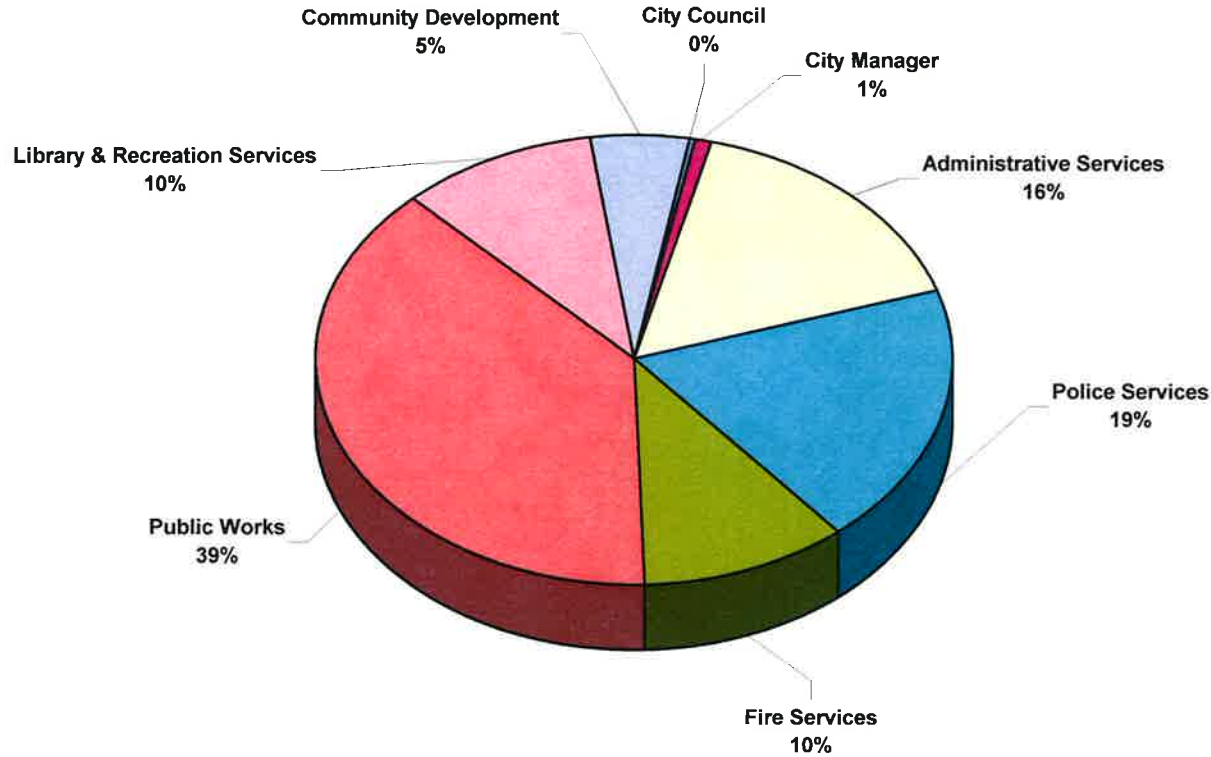
GENERAL FUND By DEPARTMENT



	Actual 2007-08	Per Capita 2007-08	Budgeted 2008-09	Per Capita 2008-09	Budgeted 2009-10	Per Capita 2009-10
Population		29,697		29,949		29,949
City Council	\$ 20,369	1	\$ 358,200	12	76,800	3
City Manager	568,359	19	441,700	15	361,200	12
Administrative Services	1,373,690	46	1,460,600	49	1,410,300	47
Police Services	8,484,945	286	9,812,200	328	8,594,900	287
Fire Services	4,540,377	153	5,477,400	183	4,877,000	163
Public Works	7,116,857	240	5,446,900	182	4,648,200	155
Library & Recreation Services	4,044,814	136	4,515,600	151	4,591,300	153
Community Development	1,412,842	48	1,554,200	52	1,334,800	45
Total	\$ 27,562,253	\$ 928	\$ 29,066,800	\$ 971	\$ 25,894,500	\$ 865

FUNDING USES Fiscal Year 2009-10

ALL FUNDS By DEPARTMENT - Operating (non-Capital Projects)



	Actuals 2007-08	Per Capita 2007-08	Budgeted 2008-09	Per Capita 2008-09	Budgeted 2009-10	Per Capita 2009-10
Population		29,697		29,949		29,949
City Council	\$ 20,369	1	\$ 358,200	12	\$ 76,800	3
City Manager	904,066	30	537,400	18	462,700	15
Administrative Services	7,791,584	262	6,724,800	225	7,578,400	253
Police Services	8,743,208	294	10,036,700	335	8,823,600	295
Fire Services	4,540,376	153	5,505,500	184	4,895,800	163
Public Works	17,993,195	606	15,684,100	524	18,003,600	601
Library & Recreation Services	4,073,311	137	4,642,400	155	4,681,000	156
Community Development	5,257,724	177	3,528,600	118	2,368,300	79
Total	\$ 49,323,833	\$ 1,661	\$ 47,017,700	\$ 1,570	\$ 46,890,200	\$ 1,566