TOTAL EXPENSES
BY DEPARTMENT

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Acct No	2006 Pri Year 3 Budget	2007 Pri Year 2 Budget	2008 Pri Year Budget	2008 Pri Year Actual	2009 Cur Year Budget	2010 DEPT HEAD	2010 $$ CHANGE 2010-2009	2010 % CHANGE 2010-2009
TOTAL COUNCIL	32,550	37,550	43,700	44,875	47,505	47,505	0	0.00%
TOTAL JUDICIAL	132,590	78,594	79,749	80,013	80,446	83,071	2,625	3.26%
TOTAL ATTORNEY	94,152	101,617	94,809	86,242	101,809	106,400	4,591	4.51%
TOTAL MAYOR	103,015	109,425	111,393	115,715	135,763	76,875	(58,888)	-43.38%
TOTAL CLERK	156,607	156,823	162,942	178,970	213,390	220,486	7,096	3.33%
TOTAL ELECTIONS	27,200	17,400	27,600	23,840	12,900	20,600	7,700	59.69%
TOTAL FINANCE	442,735	459,011	472,430	543,182	532,583	581,501	48,918	9.19%
TOTAL ASSESSOR	32,150	32,150	33,285	38,286	40,061	42,366	2,305	5.75%
TOTAL OTHER GENERAL GOVERNMENT	199,359	199,498	205,795	217,802	265,588	182,057	(83,531)	-31.45%
TOTAL POLICE	2,176,648	2,216,937	2,289,211	2,278,983	2,392,069	2,442,918	50,849	2.13%
TOTAL FIRE DEPARTMENT	412,568	425,578	428,385	422,824	460,977	476,489	15,512	3.37%
TOTAL BUILDING INSPECTION	168,163	173,293	175,053	71,455	82,609	84,185	1,576	1.91%
TOTAL CITY BUILDINGS	77,700	76,700	79,900	98,782	144,842	144,017	(825)	-0.57%
TOTAL STREETS	1,443,242	1,502,737	1,712,425	1,869,192	1,737,766	1,856,621	118,855	6.84%
TOTAL SENIOR CENTER	566,376	581,743	586,829	583,648	534,814	521,309	(13,505)	-2.53%
TOTAL CEMETERY	28,945	28,945	28,945	40,760	32,000	34,000	2,000	6.25%
TOTAL CULTURE DONATIONS	9,000	9,500	9,000	7,347	9,000	7,500	(1,500)	-16.67%
TOTAL PARKS	217,362	223,570	228,477	218,223	204,655	201,699	(2,956)	-1.44%
TOTAL RECREATION	251,968	255,521	273,514	285,364	282,585	250,525	(32,060)	-11.35%
TOTAL YOUTH CENTER	74,074	82,552	85,714	82,679	69,418	67,437	(1,981)	-2.85%
TOTAL CABLE	147,410	155,403	168,876	174,775	168,843	163,944	(4,899)	-2.90%
TOTAL PLANNING	161,255	160,493	164,959	232,661	201,750	199,877	(1,873)	-0.93%
TOTAL TRANSFERS	2,073,028	2,227,596	2,722,648	2,732,179	3,172,467	3,680,545	508,078	16.02%
TOTAL GENERAL FUND EXPENDITURES	**9,469,331**	**9,671,097**	**10,569,316**	**10,845,960**	**11,321,648**	**11,491,927**	**170,279**	**1.50%**