

May 13 2009

Comparison of Municipal spending
\$ in 000

	FY 2008 Prior Yr Actual	FY 2009 Current Yr Budget	FY 2010 CM Proposed	% Increase 2010 over 2009	\$ Increase 2010 over 2008
<u>General Fund - Municipal Services</u>					
City Council	191	169	292		
Executive/Finance					
Executive	886	979	784		
Finance	<u>1,115</u>	<u>1,167</u>	<u>1,424</u>		
	2,001	2,146	2,208	102.9%	110.3%
Planning/Fire					
Planning	813	446	385	86.3%	47.4%
Fire	<u>5,157</u>	<u>6,228</u>	<u>6,308</u>	<u>101.3%</u>	<u>122.3%</u>
	5,970	6,674	6,693	100.3%	112.1%
Police	6,355	6,422	6,398	99.6%	100.7%
Comm Sv	4,793	5,387	5,537	102.8%	115.5%
Recreation	1,370	1,310	2,332	178.0%	170.2%
Library	1,083	1,074	1,060	98.7%	97.9%
Human Services	675	718	714	99.4%	105.8%
Total before debt service	22,438	23,900	25,234	105.6%	112.5%