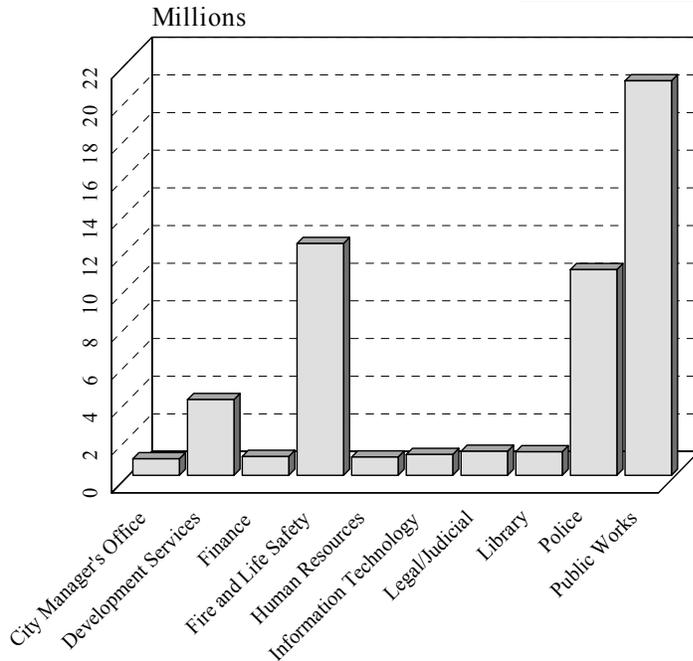


FY04 OPERATING BUDGET –By Departments

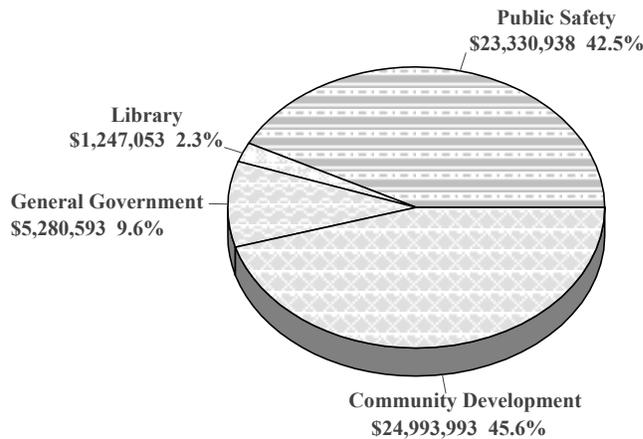
All Funds: \$54,852,577

All Departments



<u>Department</u>	<u>Amount</u>	<u>%</u>
City Manager's Office	\$ 930,964	1.7%
Development Services	\$ 4,039,044	7.4%
Finance	\$ 1,002,863	1.8%
Fire and Life Safety	\$ 12,313,192	22.4%
Human Resources	\$ 970,307	1.8%
Information Technology	\$ 1,103,137	2.0%
Legal/Judicial Services	\$ 1,273,322	2.3%
Library	\$ 1,247,053	2.3%
Police	\$ 11,017,746	20.1%
Public Works	<u>\$ 20,954,949</u>	<u>38.2%</u>
Total	<u>\$ 54,852,577</u>	<u>100%</u>

All Programs



By Category

<u>Category</u>	<u>Amount</u>
Personal Services	\$ 32,552,903
Materials and Services	\$ 20,453,393
Capital Outlay	\$ 1,846,281
Total	<u>\$ 54,852,577</u>