| GENERAL FUND | 2005 APP | 2005 EXP | 2006 APP | 2006 EXP | 2007 APP | 2007 EXP | 2008 APP |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |  | \%App/Exp | \%App/App |  |
| POLICE | \$673,634 | \$711,130 | \$731,831 | \$737,890 | \$774,431 | \$763,177 | \$775,987 | 1.7\% | 0.2\% |  |
| FIRE | \$154,425 | \$124,629 | \$125,000 | \$119,539 | \$146,921 | \$164,793 | \$149,626 | -9.2\% | 1.8\% |  |
| STREET LIGHTS | \$42,273 | \$45,247 | \$58,600 | \$57,813 | \$56,560 | \$57,478 | \$61,900 | 7.7\% | 9.4\% |  |
| TRAFFIC SIGNS | \$7,479 | \$7,161 | \$7,862 | \$7,385 | \$8,100 | \$8,798 | \$9,000 | 2.3\% | 11.1\% |  |
| COUNTY HEALTH | \$5,148 | \$5,191 | \$5,400 | \$5,342 | \$5,800 | \$5,785 | \$5,880 | 1.6\% | 1.4\% |  |
| RECREATION | \$16,730 | \$21,311 | \$22,430 | \$20,564 | \$22,900 | \$18,564 | \$23,275 | 25.4\% | 1.6\% |  |
| PARKS | \$13,874 | \$14,171 | \$14,994 | \$14,979 | \$16,875 | \$15,182 | \$15,772 | 3.9\% | -6.5\% |  |
| PLANNING/ZONING | \$5,952 | \$5,920 | \$2,500 | \$1,084 | \$10,050 | \$10,050 | \$2,000 | -80.1\% | -80.1\% |  |
| STORM SEWERS | \$7,177 | \$4,073 | \$8,199 | \$3,457 | \$8,250 | \$6,461 | \$13,363 | 106.8\% | 62.0\% |  |
| REFUSE | \$345,764 | \$355,575 | \$368,438 | \$383,019 | \$393,829 | \$412,881 | \$455,588 | 10.3\% | 15.7\% |  |
| STREET MAINTENANCE | \$236,782 | \$244,596 | \$253,588 | \$249,281 | \$265,605 | \$267,184 | \$276,360 | 3.4\% | 4.0\% |  |
| SIDEWALKS | \$693 | \$693 | \$700 | \$278 | \$700 | \$116 | \$700 | 503.4\% | 0.0\% |  |
| MAYOR | \$144,997 | \$143,436 | \$156,656 | \$158,399 | \$167,861 | \$169,703 | \$173,838 | 2.4\% | 3.6\% |  |
| MAYOR'S COURT | \$49,936 | \$48,897 | \$47,849 | \$46,148 | \$49,609 | \$45,464 | \$50,689 | 11.5\% | 2.2\% |  |
| CLERKS | \$132,808 | \$132,193 | \$139,073 | \$136,855 | \$157,237 | \$158,795 | \$176,419 | 11.1\% | 12.2\% |  |
| PUBLIC BUILDINGS | \$37,224 | \$35,517 | \$39,626 | \$36,738 | \$42,300 | \$39,273 | \$39,229 | -0.1\% | -7.3\% |  |
| COUNTY AUDITOR | \$18,563 | \$22,847 | \$28,000 | \$21,465 | \$25,500 | \$25,035 | \$26,600 | 6.3\% | 4.3\% |  |
| STATE EXAMINER FEE | \$13,200 | \$13,200 | \$3,000 | \$5,133 | \$15,500 | \$15,500 | \$500 | -96.8\% | -96.8\% |  |
| TAX DELINQUENCY FEE | \$396 | \$409 | \$700 | \$0 | \$1,200 | \$475 | \$800 | 68.4\% | -33.3\% |  |
| ELECTION EXPENSE | \$3,960 | \$889 | \$4,000 | \$1,733 | \$3,500 | \$1,168 | \$2,500 | 114.0\% | -28.6\% |  |
|  |  |  |  |  |  |  |  |  |  |  |
| TOTAL EXPENDITURES | \$1,911,015 | \$1,937,087 | \$2,018,446 | \$2,007,102 | \$2,172,728 | \$2,185,882 | \$2,260,026 | 3.4\% | 4.0\% |  |
| TRANSFERS: |  |  |  |  |  |  |  |  |  |  |
| VPGI | \$129,961 | \$129,960 | \$27,000 | \$26,908 | \$506,625 | \$506,625 | \$98,546 |  |  |  |
| CAPF | \$113,050 | \$113,050 | \$100,400 | \$83,010 | \$307,000 | \$300,000 | \$155,400 |  |  |  |
| CNGY | \$38,500 | \$37,583 | \$39,857 | \$14,000 | \$42,625 | \$34,500 | \$45,000 |  |  |  |
| TOTAL TRANSFERS | \$281,511 | \$280,593 | \$167,257 | \$123,918 | \$856,250 | \$841,125 | \$298,946 |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| TOTAL GEN FUND + TRANSFERS | \$2,192,526 | \$2,217,680 | \$2,185,703 | \$2,131,020 | \$3,028,978 | \$3,027,007 | \$2,558,972 |  |  |  |
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