General Fund Expenditure
Divider
FY 1999 - FY 2008
(This Page Intentionally Left Blank)
### Fiscal Year History:

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Operating Expenditures</th>
<th>Capital Additions</th>
<th>Total Expenditures &amp; Transfers</th>
<th>% Increase Over Previous Year</th>
<th>Average Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>1999</td>
<td>$41,314,332</td>
<td>$1,155,086</td>
<td>$42,469,418</td>
<td>5.94%</td>
<td>1 year 5.94%</td>
</tr>
<tr>
<td>2000</td>
<td>$40,630,682</td>
<td>$1,345,097</td>
<td>$41,975,779</td>
<td>(1.16%)</td>
<td>2 year 2.39%</td>
</tr>
<tr>
<td>2001</td>
<td>$43,137,955</td>
<td>$1,463,810</td>
<td>$44,601,765</td>
<td>6.26%</td>
<td>3 year 3.68%</td>
</tr>
<tr>
<td>2002</td>
<td>$47,019,513</td>
<td>$1,607,256</td>
<td>$48,626,769</td>
<td>9.02%</td>
<td>4 year 5.01%</td>
</tr>
<tr>
<td>2003</td>
<td>$48,622,029</td>
<td>$1,101,681</td>
<td>$49,723,710</td>
<td>2.26%</td>
<td>5 year 4.46%</td>
</tr>
<tr>
<td>2004</td>
<td>$51,162,107</td>
<td>$1,743,249</td>
<td>$52,905,356</td>
<td>6.40%</td>
<td>6 year 4.79%</td>
</tr>
<tr>
<td>2005</td>
<td>$56,024,149</td>
<td>$1,911,700</td>
<td>$57,935,849</td>
<td>9.51%</td>
<td>7 year 5.46%</td>
</tr>
<tr>
<td>2006</td>
<td>$60,365,866</td>
<td>$1,164,850</td>
<td>$61,530,716</td>
<td>6.20%</td>
<td>8 year 5.55%</td>
</tr>
<tr>
<td>2007</td>
<td>$65,029,314</td>
<td>$1,404,365</td>
<td>$66,433,679</td>
<td>7.97%</td>
<td>9 year 5.82%</td>
</tr>
<tr>
<td>2008</td>
<td>$68,067,685</td>
<td>$1,401,074</td>
<td>$69,468,759</td>
<td>4.57%</td>
<td>10 year 5.70%</td>
</tr>
</tbody>
</table>

Expenditures do NOT include encumbrances.

Source: Prior to FY 2002 Comprehensive Annual Financial Report: Exhibit B-4
Source: FY 2002 to present Financial Management Information Supplement: Exhibit B-4
Fiscal Year History:

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Expenditure</th>
<th>% Increase Over Previous Year</th>
<th>Average Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>1999</td>
<td>$4,622,847</td>
<td>4.28%</td>
<td>1 year 4.28%</td>
</tr>
<tr>
<td>2000</td>
<td>$4,421,350</td>
<td>(4.36%)</td>
<td>2 year (0.04%)</td>
</tr>
<tr>
<td>2001</td>
<td>$4,527,812</td>
<td>2.41%</td>
<td>3 year 0.78%</td>
</tr>
<tr>
<td>2002</td>
<td>$4,720,235</td>
<td>4.25%</td>
<td>4 year 1.64%</td>
</tr>
<tr>
<td>2003</td>
<td>$4,899,577</td>
<td>3.80%</td>
<td>5 year 2.08%</td>
</tr>
<tr>
<td>2004</td>
<td>$4,991,116</td>
<td>1.87%</td>
<td>6 year 2.04%</td>
</tr>
<tr>
<td>2005</td>
<td>$5,442,000</td>
<td>9.03%</td>
<td>7 year 3.04%</td>
</tr>
<tr>
<td>2006</td>
<td>$5,991,753</td>
<td>10.10%</td>
<td>8 year 3.92%</td>
</tr>
<tr>
<td>2007</td>
<td>$6,365,460</td>
<td>6.24%</td>
<td>9 year 4.18%</td>
</tr>
<tr>
<td>2008</td>
<td>$6,506,374</td>
<td>2.21%</td>
<td>10 year 3.98%</td>
</tr>
</tbody>
</table>

Notes:
Total Policy Development & Administration Expenditures= Policy Development and Administration.
Totals in Annual Report less Public Works Admin. plus City Prosecutor.
FY 2005 increase due in part to added personnel in Finance and Law.

Expenditures do NOT include encumbrances.
Source: Prior to FY 2002 Comprehensive Annual Financial Report: Exhibit B-4
Source: FY 2002 to present Financial Management Information Supplement: Exhibit B-4
Fiscal Year History:

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Expenditure</th>
<th>Estimated Population</th>
<th>Expense Per Capita</th>
<th>Percent Change</th>
<th>Annual Average Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>1999</td>
<td>$4,622,847</td>
<td>80,500</td>
<td>$57.43</td>
<td>3.45%</td>
<td>1 year 3.45%</td>
</tr>
<tr>
<td>2000</td>
<td>$4,421,350</td>
<td>85,292</td>
<td>$51.84</td>
<td>-9.73%</td>
<td>2 year (3.14%)</td>
</tr>
<tr>
<td>2001</td>
<td>$4,527,812</td>
<td>86,081</td>
<td>$52.60</td>
<td>1.47%</td>
<td>3 year (1.60%)</td>
</tr>
<tr>
<td>2002</td>
<td>$4,720,235</td>
<td>87,003</td>
<td>$54.25</td>
<td>3.15%</td>
<td>4 year (0.42%)</td>
</tr>
<tr>
<td>2003</td>
<td>$4,899,577</td>
<td>88,423</td>
<td>$55.41</td>
<td>2.13%</td>
<td>5 year 0.09%</td>
</tr>
<tr>
<td>2004</td>
<td>$4,991,116</td>
<td>89,803</td>
<td>$55.58</td>
<td>0.30%</td>
<td>6 year 0.13%</td>
</tr>
<tr>
<td>2005</td>
<td>$5,442,000</td>
<td>91,912</td>
<td>$59.21</td>
<td>6.53%</td>
<td>7 year 1.04%</td>
</tr>
<tr>
<td>2006</td>
<td>$5,991,753</td>
<td>94,428</td>
<td>$63.45</td>
<td>7.17%</td>
<td>8 year 1.81%</td>
</tr>
<tr>
<td>2007</td>
<td>$6,365,460</td>
<td>96,128</td>
<td>$66.22</td>
<td>4.36%</td>
<td>9 year 2.09%</td>
</tr>
<tr>
<td>2008</td>
<td>$6,506,374</td>
<td>97,858</td>
<td>$66.49</td>
<td>0.41%</td>
<td>10 year 1.92%</td>
</tr>
</tbody>
</table>

Notes:
### Fiscal Year History:

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Expenditure</th>
<th>% Increase Over Previous Year</th>
<th>Average Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>1999</td>
<td>$225,099</td>
<td>(11.97%)</td>
<td>1 year (11.97%)</td>
</tr>
<tr>
<td>2000</td>
<td>$240,385</td>
<td>6.79%</td>
<td>2 year (2.59%)</td>
</tr>
<tr>
<td>2001</td>
<td>$296,865</td>
<td>23.50%</td>
<td>3 year 6.11%</td>
</tr>
<tr>
<td>2002</td>
<td>$307,360</td>
<td>3.54%</td>
<td>4 year 5.46%</td>
</tr>
<tr>
<td>2003</td>
<td>$351,430</td>
<td>14.34%</td>
<td>5 year 7.24%</td>
</tr>
<tr>
<td>2004</td>
<td>$326,506</td>
<td>(7.09%)</td>
<td>6 year 4.85%</td>
</tr>
<tr>
<td>2005</td>
<td>$376,947</td>
<td>15.45%</td>
<td>7 year 6.36%</td>
</tr>
<tr>
<td>2006</td>
<td>$540,861</td>
<td>43.48%</td>
<td>8 year 11.00%</td>
</tr>
<tr>
<td>2007</td>
<td>$440,450</td>
<td>(18.57%)</td>
<td>9 year 7.72%</td>
</tr>
<tr>
<td>2008</td>
<td>$375,861</td>
<td>(14.66%)</td>
<td>10 year 5.48%</td>
</tr>
</tbody>
</table>

**Notes:**
- FY 2005 increase due to a 50% increase for election expenditures.
- FY 2006 increase is due to an increase in the number and cost of elections.

Expenditures do NOT include encumbrances.

Source: Prior to FY 2002 Comprehensive Annual Financial Report: Exhibit B-4
Source: FY 2002 to present Financial Management Information Supplement: Exhibit B-4
Fiscal Year History:

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Expenditure</th>
<th>% Increase Over Previous Year</th>
<th>Average Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>1999</td>
<td>$568,850</td>
<td>5.55%</td>
<td>1 year</td>
</tr>
<tr>
<td>2000</td>
<td>$590,703</td>
<td>3.84%</td>
<td>2 year</td>
</tr>
<tr>
<td>2001</td>
<td>$643,987</td>
<td>9.02%</td>
<td>3 year</td>
</tr>
<tr>
<td>2002</td>
<td>$669,716</td>
<td>4.00%</td>
<td>4 year</td>
</tr>
<tr>
<td>2003</td>
<td>$698,003</td>
<td>4.22%</td>
<td>5 year</td>
</tr>
<tr>
<td>2004</td>
<td>$708,180</td>
<td>1.46%</td>
<td>6 year</td>
</tr>
<tr>
<td>2005</td>
<td>$762,069</td>
<td>7.61%</td>
<td>7 year</td>
</tr>
<tr>
<td>2006</td>
<td>$899,886</td>
<td>18.08%</td>
<td>8 year</td>
</tr>
<tr>
<td>2007</td>
<td>$984,651</td>
<td>9.42%</td>
<td>9 year</td>
</tr>
<tr>
<td>2008</td>
<td>$926,151</td>
<td>(5.94%)</td>
<td>10 year</td>
</tr>
</tbody>
</table>

Notes:
FY 2006 increase due to an addition of a GIS Senior Planner and the city manager's termination pay at the time of retirement.

Expenditures do NOT include encumbrances.
Source: Prior to FY 2002 Comprehensive Annual Financial Report: Exhibit B-4
Source: FY 2002 to present Financial Management Information Supplement: Exhibit B-4
Fiscal Year History:

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Expenditure</th>
<th>% Increase Over Previous Year</th>
<th>Average Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>1999</td>
<td>$2,679,877</td>
<td>4.65%</td>
<td>1 year 4.65%</td>
</tr>
<tr>
<td>2000</td>
<td>$2,404,370</td>
<td>(10.28%)</td>
<td>2 year (2.82%)</td>
</tr>
<tr>
<td>2001</td>
<td>$2,362,113</td>
<td>(1.76%)</td>
<td>3 year (2.46%)</td>
</tr>
<tr>
<td>2002</td>
<td>$2,472,127</td>
<td>4.66%</td>
<td>4 year (0.68%)</td>
</tr>
<tr>
<td>2003</td>
<td>$2,535,027</td>
<td>2.54%</td>
<td>5 year (0.04%)</td>
</tr>
<tr>
<td>2004</td>
<td>$2,628,240</td>
<td>3.68%</td>
<td>6 year 0.58%</td>
</tr>
<tr>
<td>2005</td>
<td>$2,777,060</td>
<td>5.66%</td>
<td>7 year 1.31%</td>
</tr>
<tr>
<td>2006</td>
<td>$2,956,945</td>
<td>6.48%</td>
<td>8 year 1.95%</td>
</tr>
<tr>
<td>2007</td>
<td>$3,078,028</td>
<td>4.09%</td>
<td>9 year 2.19%</td>
</tr>
<tr>
<td>2008</td>
<td>$3,153,636</td>
<td>2.46%</td>
<td>10 year 2.22%</td>
</tr>
</tbody>
</table>

Notes:
FY 2000 decrease was in intragovernmental charges for Information Services. In prior years the bulk of the AS/400 usage was charged to Accounting and Utility Customer Services. The IT staff was able to provide a breakdown of time spent by user so the budget staff could better assess charges.
FY 2005 added personnel in treasury management.

Expenditures do NOT include encumbrances.
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Source: FY 2002 to present Financial Management Information Supplement: Exhibit B-4
Fiscal Year History:

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Expenditure</th>
<th>% Increase Over Previous Year</th>
<th>Average Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>1999</td>
<td>$553,465</td>
<td>5.60%</td>
<td>1 year 5.60%</td>
</tr>
<tr>
<td>2000</td>
<td>$552,301</td>
<td>(0.21%)</td>
<td>2 year 2.69%</td>
</tr>
<tr>
<td>2001</td>
<td>$575,465</td>
<td>4.19%</td>
<td>3 year 3.19%</td>
</tr>
<tr>
<td>2002</td>
<td>$589,588</td>
<td>2.45%</td>
<td>4 year 3.01%</td>
</tr>
<tr>
<td>2003</td>
<td>$624,648</td>
<td>5.95%</td>
<td>5 year 3.60%</td>
</tr>
<tr>
<td>2004</td>
<td>$615,807</td>
<td>(1.42%)</td>
<td>6 year 2.76%</td>
</tr>
<tr>
<td>2005</td>
<td>$668,630</td>
<td>8.58%</td>
<td>7 year 3.59%</td>
</tr>
<tr>
<td>2006</td>
<td>$747,745</td>
<td>11.83%</td>
<td>8 year 4.62%</td>
</tr>
<tr>
<td>2007</td>
<td>$773,344</td>
<td>3.42%</td>
<td>9 year 4.49%</td>
</tr>
<tr>
<td>2008</td>
<td>$874,576</td>
<td>13.09%</td>
<td>10 year 5.35%</td>
</tr>
</tbody>
</table>

Notes:

FY 2006 increase is due in part to the cost for the employee satisfaction survey and increased cost for publishing and advertising.

FY 2008 increase is due to an additional position being added and an increase in personnel costs.

Expenditures do NOT include encumbrances.

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### Fiscal Year History:

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Expenditure</th>
<th>% Increase Over Previous Year</th>
<th>Average Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>1999</td>
<td>$0</td>
<td>0.00%</td>
<td>1 year 0.00%</td>
</tr>
<tr>
<td>2000</td>
<td>$0</td>
<td>0.00%</td>
<td>2 year 0.00%</td>
</tr>
<tr>
<td>2001</td>
<td>$0</td>
<td>0.00%</td>
<td>3 year 0.00%</td>
</tr>
<tr>
<td>2002</td>
<td>$0</td>
<td>0.00%</td>
<td>4 year 0.00%</td>
</tr>
<tr>
<td>2003</td>
<td>$0</td>
<td>0.00%</td>
<td>5 year 0.00%</td>
</tr>
<tr>
<td>2004</td>
<td>$0</td>
<td>0.00%</td>
<td>6 year 0.00%</td>
</tr>
<tr>
<td>2005</td>
<td>$0</td>
<td>0.00%</td>
<td>7 year 0.00%</td>
</tr>
<tr>
<td>2006</td>
<td>$0</td>
<td>0.00%</td>
<td>8 year 0.00%</td>
</tr>
<tr>
<td>2007</td>
<td>$185,778</td>
<td>0.00%</td>
<td>9 year 0.00%</td>
</tr>
<tr>
<td><strong>2008</strong></td>
<td><strong>$201,063</strong></td>
<td><strong>8.23%</strong></td>
<td><strong>10 year 0.82%</strong></td>
</tr>
</tbody>
</table>

**Notes:**
In FY 2007 Volunteer Services was moved into the General Fund.

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Source: FY 2002 to present Financial Management Information Supplement: Exhibit B-4
Fiscal Year History:

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Expenditure</th>
<th>% Increase Over Previous Year</th>
<th>Average Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>1999</td>
<td>$595,556</td>
<td>7.58%</td>
<td>1 year 7.58%</td>
</tr>
<tr>
<td>2000</td>
<td>$633,591</td>
<td>6.39%</td>
<td>2 year 6.98%</td>
</tr>
<tr>
<td>2001</td>
<td>$649,382</td>
<td>2.49%</td>
<td>3 year 5.49%</td>
</tr>
<tr>
<td>2002</td>
<td>$681,444</td>
<td>4.94%</td>
<td>4 year 5.35%</td>
</tr>
<tr>
<td>2003</td>
<td>$690,469</td>
<td>1.32%</td>
<td>5 year 4.54%</td>
</tr>
<tr>
<td>2004</td>
<td>$712,383</td>
<td>3.17%</td>
<td>6 year 4.32%</td>
</tr>
<tr>
<td>2005</td>
<td>$857,294</td>
<td>20.34%</td>
<td>7 year 6.61%</td>
</tr>
<tr>
<td>2006</td>
<td>$846,316</td>
<td>(1.28%)</td>
<td>8 year 5.62%</td>
</tr>
<tr>
<td>2007</td>
<td>$903,209</td>
<td>6.72%</td>
<td>9 year 5.74%</td>
</tr>
<tr>
<td>2008</td>
<td>$975,087</td>
<td>7.96%</td>
<td>10 year 5.96%</td>
</tr>
</tbody>
</table>

Notes:
- Law Department = City Counselor and City Prosecutor.
- FY 2005 increase is due to an approved addition of a position in the Prosecutor's Office.
- FY 2006 decrease is due to one-time expenses for outside legal fees.
- FY 2008 increase is due to an overfill of a position preparing for the retirement of a long-term employee.

Expenditures do NOT include encumbrances.

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<th>Expenditure</th>
<th>% Increase Over Previous Year</th>
<th>Average Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>1999</td>
<td>$19,841,584</td>
<td>5.58%</td>
<td>1 year 5.58%</td>
</tr>
<tr>
<td>2000</td>
<td>$21,881,951</td>
<td>10.28%</td>
<td>2 year 7.93%</td>
</tr>
<tr>
<td>2001</td>
<td>$23,052,090</td>
<td>5.35%</td>
<td>3 year 7.07%</td>
</tr>
<tr>
<td>2002</td>
<td>$24,998,627</td>
<td>8.44%</td>
<td>4 year 7.41%</td>
</tr>
<tr>
<td>2003</td>
<td>$25,827,726</td>
<td>3.32%</td>
<td>5 year 6.59%</td>
</tr>
<tr>
<td>2004</td>
<td>$26,997,693</td>
<td>4.53%</td>
<td>6 year 6.25%</td>
</tr>
<tr>
<td>2005</td>
<td>$28,986,836</td>
<td>7.37%</td>
<td>7 year 6.41%</td>
</tr>
<tr>
<td>2006</td>
<td>$31,160,617</td>
<td>7.50%</td>
<td>8 year 6.55%</td>
</tr>
<tr>
<td>2007</td>
<td>$33,227,607</td>
<td>6.63%</td>
<td>9 year 6.56%</td>
</tr>
<tr>
<td>2008</td>
<td>$34,018,991</td>
<td>2.38%</td>
<td>10 year 6.14%</td>
</tr>
</tbody>
</table>

**Notes:**
- Total Public Safety Expenditures = Total Public Safety amounts in Annual Financial Reports less City Prosecutor.
- FY 2005 increase due in part to large increases in police and fire pension.
- Expenditures do NOT include encumbrances.
- Source: Prior to FY 2002 Comprehensive Annual Financial Report: Exhibit B-4
- Source: FY 2002 to present Financial Management Information Supplement: Exhibit B-4
### Fiscal Year History:

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Expenditure</th>
<th>Estimated Population</th>
<th>Expense Per Capita</th>
<th>Annual Percent Change</th>
<th>Annual Average Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>1999</td>
<td>$19,841,584</td>
<td>80,500</td>
<td>$246.48</td>
<td>4.74%</td>
<td>1 year 4.74%</td>
</tr>
<tr>
<td>2000</td>
<td>$21,881,951</td>
<td>85,292</td>
<td>$256.55</td>
<td>4.09%</td>
<td>2 year 4.41%</td>
</tr>
<tr>
<td>2001</td>
<td>$23,052,090</td>
<td>86,081</td>
<td>$267.80</td>
<td>4.38%</td>
<td>3 year 4.40%</td>
</tr>
<tr>
<td>2002</td>
<td>$24,998,627</td>
<td>87,003</td>
<td>$287.33</td>
<td>7.29%</td>
<td>4 year 5.13%</td>
</tr>
<tr>
<td>2003</td>
<td>$25,827,726</td>
<td>88,423</td>
<td>$292.09</td>
<td>1.66%</td>
<td>5 year 4.43%</td>
</tr>
<tr>
<td>2004</td>
<td>$26,997,693</td>
<td>89,803</td>
<td>$300.63</td>
<td>2.92%</td>
<td>6 year 4.18%</td>
</tr>
<tr>
<td>2005</td>
<td>$28,986,836</td>
<td>91,912</td>
<td>$315.38</td>
<td>4.90%</td>
<td>7 year 4.28%</td>
</tr>
<tr>
<td>2006</td>
<td>$31,160,617</td>
<td>94,428</td>
<td>$329.99</td>
<td>4.63%</td>
<td>8 year 4.33%</td>
</tr>
<tr>
<td>2007</td>
<td>$33,227,607</td>
<td>96,128</td>
<td>$345.66</td>
<td>4.75%</td>
<td>9 year 4.37%</td>
</tr>
<tr>
<td><strong>2008</strong></td>
<td><strong>$34,018,991</strong></td>
<td><strong>97,858</strong></td>
<td><strong>$347.64</strong></td>
<td><strong>0.57%</strong></td>
<td><strong>10 year 3.99%</strong></td>
</tr>
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</table>

**Notes:**
Fiscal Year History:

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Expenditure</th>
<th>% Increase Over Previous Year</th>
<th>Average Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>1999</td>
<td>$10,052,244</td>
<td>6.73%</td>
<td>1 year 6.73%</td>
</tr>
<tr>
<td>2000</td>
<td>$11,149,914</td>
<td>10.92%</td>
<td>2 year 8.82%</td>
</tr>
<tr>
<td>2001</td>
<td>$12,003,622</td>
<td>7.66%</td>
<td>3 year 8.44%</td>
</tr>
<tr>
<td>2002</td>
<td>$13,046,196</td>
<td>8.69%</td>
<td>4 year 8.50%</td>
</tr>
<tr>
<td>2003</td>
<td>$13,272,194</td>
<td>1.73%</td>
<td>5 year 7.14%</td>
</tr>
<tr>
<td>2004</td>
<td>$13,893,140</td>
<td>4.68%</td>
<td>6 year 6.73%</td>
</tr>
<tr>
<td>2005</td>
<td>$15,138,821</td>
<td>8.97%</td>
<td>7 year 7.05%</td>
</tr>
<tr>
<td>2006</td>
<td>$16,208,864</td>
<td>7.07%</td>
<td>8 year 7.05%</td>
</tr>
<tr>
<td>2007</td>
<td>$17,101,045</td>
<td>5.50%</td>
<td>9 year 6.88%</td>
</tr>
<tr>
<td>2008</td>
<td>$17,371,190</td>
<td>1.58%</td>
<td>10 year 6.35%</td>
</tr>
</tbody>
</table>

Expenditures do NOT include encumbrances.

Source: Prior to FY 2002 Comprehensive Annual Financial Report: Exhibit B-4
Source: FY 2002 to present Financial Management Information Supplement: Exhibit B-4
Public Safety Expenditures - Fire Department

Fiscal Year History:

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Expenditure</th>
<th>% Increase Over Previous Year</th>
<th>Average Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>1999</td>
<td>$7,557,246</td>
<td>4.47%</td>
<td>4.47%</td>
</tr>
<tr>
<td>2000</td>
<td>$8,138,949</td>
<td>7.70%</td>
<td>6.08%</td>
</tr>
<tr>
<td>2001</td>
<td>$8,422,891</td>
<td>3.49%</td>
<td>5.22%</td>
</tr>
<tr>
<td>2002</td>
<td>$9,207,194</td>
<td>9.31%</td>
<td>6.24%</td>
</tr>
<tr>
<td>2003</td>
<td>$9,650,972</td>
<td>4.82%</td>
<td>5.96%</td>
</tr>
<tr>
<td>2004</td>
<td>$10,097,846</td>
<td>4.63%</td>
<td>5.74%</td>
</tr>
<tr>
<td>2005</td>
<td>$10,594,659</td>
<td>4.92%</td>
<td>5.62%</td>
</tr>
<tr>
<td>2006</td>
<td>$11,570,721</td>
<td>9.21%</td>
<td>6.07%</td>
</tr>
<tr>
<td>2007</td>
<td>$12,460,527</td>
<td>7.69%</td>
<td>6.25%</td>
</tr>
<tr>
<td>2008</td>
<td>$12,913,984</td>
<td>3.64%</td>
<td>5.99%</td>
</tr>
</tbody>
</table>

Expenditures do NOT include encumbrances.

Source: Prior to FY 2002 Comprehensive Annual Financial Report: Exhibit B-4
Source: FY 2002 to present Financial Management Information Supplement: Exhibit B-4
### Fiscal Year History:

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Expenditure</th>
<th>% Increase Over Previous Year</th>
<th>Average Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>1999</td>
<td>$274,794</td>
<td>7.92%</td>
<td>7.92%</td>
</tr>
<tr>
<td>2000</td>
<td>$352,432</td>
<td>28.25%</td>
<td>18.09%</td>
</tr>
<tr>
<td>2001</td>
<td>$325,551</td>
<td>(7.63%)</td>
<td>9.52%</td>
</tr>
<tr>
<td>2002</td>
<td>$366,441</td>
<td>12.56%</td>
<td>10.28%</td>
</tr>
<tr>
<td>2003</td>
<td>$367,566</td>
<td>0.31%</td>
<td>8.28%</td>
</tr>
<tr>
<td>2004</td>
<td>$358,773</td>
<td>(2.39%)</td>
<td>6.50%</td>
</tr>
<tr>
<td>2005</td>
<td>$392,124</td>
<td>9.30%</td>
<td>6.90%</td>
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<tr>
<td>2006</td>
<td>$406,779</td>
<td>3.74%</td>
<td>6.51%</td>
</tr>
<tr>
<td>2007</td>
<td>$431,211</td>
<td>6.01%</td>
<td>6.45%</td>
</tr>
<tr>
<td>2008</td>
<td>$439,180</td>
<td>1.85%</td>
<td>5.99%</td>
</tr>
</tbody>
</table>

Expenditures do NOT include encumbrances.

Source: Prior to FY 2002 Comprehensive Annual Financial Report: Exhibit B-4

Source: FY 2002 to present Financial Management Information Supplement: Exhibit B-4
Fiscal Year History:

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Expenditure</th>
<th>% Increase Over Previous Year</th>
<th>Average Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>1999</td>
<td>$425,419</td>
<td>10.79%</td>
<td>1 year 10.79%</td>
</tr>
<tr>
<td>2000</td>
<td>$428,253</td>
<td>0.67%</td>
<td>2 year 5.73%</td>
</tr>
<tr>
<td>2001</td>
<td>$449,051</td>
<td>4.86%</td>
<td>3 year 5.44%</td>
</tr>
<tr>
<td>2002</td>
<td>$517,863</td>
<td>15.32%</td>
<td>4 year 7.91%</td>
</tr>
<tr>
<td>2003</td>
<td>$544,800</td>
<td>5.20%</td>
<td>5 year 7.37%</td>
</tr>
<tr>
<td>2004</td>
<td>$514,957</td>
<td>(5.48%)</td>
<td>6 year 5.23%</td>
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<tr>
<td>2005</td>
<td>$568,531</td>
<td>10.40%</td>
<td>7 year 5.97%</td>
</tr>
<tr>
<td>2006</td>
<td>$652,572</td>
<td>14.78%</td>
<td>8 year 7.07%</td>
</tr>
<tr>
<td>2007</td>
<td>$682,203</td>
<td>4.54%</td>
<td>9 year 6.79%</td>
</tr>
<tr>
<td>2008</td>
<td>$664,327</td>
<td>(2.62%)</td>
<td>10 year 5.85%</td>
</tr>
</tbody>
</table>

Notes:
FY 2006 increase is due to one-time expenditures for purchasing a new file storage system and upgrading the courts software and computer system.

Expenditures do NOT include encumbrances.
Source: Prior to FY 2002 Comprehensive Annual Financial Report: Exhibit B-4
Source: FY 2002 to present Financial Management Information Supplement: Exhibit B-4
Fiscal Year History:

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Expenditure</th>
<th>% Increase Over Previous Year</th>
<th>Average Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>1999</td>
<td>$1,452,015</td>
<td>2.55%</td>
<td>1 year 2.55%</td>
</tr>
<tr>
<td>2000</td>
<td>$1,720,659</td>
<td>18.50%</td>
<td>2 year 10.53%</td>
</tr>
<tr>
<td>2001</td>
<td>$1,734,541</td>
<td>0.81%</td>
<td>3 year 7.29%</td>
</tr>
<tr>
<td>2002</td>
<td>$1,741,276</td>
<td>0.39%</td>
<td>4 year 5.56%</td>
</tr>
<tr>
<td>2003</td>
<td>$1,864,132</td>
<td>7.06%</td>
<td>5 year 5.86%</td>
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<tr>
<td>2004</td>
<td>$1,936,965</td>
<td>3.91%</td>
<td>6 year 5.53%</td>
</tr>
<tr>
<td>2005</td>
<td>$2,125,150</td>
<td>9.72%</td>
<td>7 year 6.13%</td>
</tr>
<tr>
<td>2006</td>
<td>$2,157,880</td>
<td>1.54%</td>
<td>8 year 5.56%</td>
</tr>
<tr>
<td>2007</td>
<td>$2,365,272</td>
<td>9.61%</td>
<td>9 year 6.01%</td>
</tr>
<tr>
<td>2008</td>
<td>$2,367,443</td>
<td>0.09%</td>
<td>10 year 5.42%</td>
</tr>
</tbody>
</table>

Expenditures do NOT include encumbrances.
Source: Prior to FY 2002 Comprehensive Annual Financial Report: Exhibit B-4
Source: FY 2002 to present Financial Management Information Supplement: Exhibit B-4
### Fiscal Year History:

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Expenditure</th>
<th>% Increase Over Previous Year</th>
<th>Average Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>1999</td>
<td>$79,866</td>
<td>(6.62%)</td>
<td>1 year (6.62%)</td>
</tr>
<tr>
<td>2000</td>
<td>$91,744</td>
<td>14.87%</td>
<td>2 year 4.13%</td>
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<tr>
<td>2001</td>
<td>$116,434</td>
<td>26.91%</td>
<td>3 year 11.72%</td>
</tr>
<tr>
<td>2002</td>
<td>$119,657</td>
<td>2.77%</td>
<td>4 year 9.48%</td>
</tr>
<tr>
<td>2003</td>
<td>$128,062</td>
<td>7.02%</td>
<td>5 year 8.99%</td>
</tr>
<tr>
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<td>$196,012</td>
<td>53.06%</td>
<td>6 year 16.34%</td>
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<tr>
<td>2005</td>
<td>$167,551</td>
<td>(14.52%)</td>
<td>7 year 11.93%</td>
</tr>
<tr>
<td>2006</td>
<td>$163,801</td>
<td>(2.24%)</td>
<td>8 year 10.16%</td>
</tr>
<tr>
<td>2007</td>
<td>$187,349</td>
<td>14.38%</td>
<td>9 year 10.63%</td>
</tr>
<tr>
<td>2008</td>
<td>$262,867</td>
<td>40.31%</td>
<td>10 year 13.59%</td>
</tr>
</tbody>
</table>

**Notes:**

FY 2004 increased for communications, computer and miscellaneous equipment due to a large one time grant received for Weapons of Mass Destruction (WMD).

FY 2008 increase due to the receipt of a homeland security grant to purchase a vehicle and communication equipment.

Expenditures do NOT include encumbrances.

Source: Prior to FY 2002 Comprehensive Annual Financial Report: Exhibit B-4

Source: FY 2002 to present Financial Management Information Supplement: Exhibit B-4
### Fiscal Year History:

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Expenditure</th>
<th>% Increase Over Previous Year</th>
<th>Average Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>1999</td>
<td>$7,793,184</td>
<td>1.30%</td>
<td>1 year</td>
</tr>
<tr>
<td>2000</td>
<td>$5,497,856</td>
<td>(29.45%)</td>
<td>2 year</td>
</tr>
<tr>
<td>2001</td>
<td>$5,785,991</td>
<td>5.24%</td>
<td>3 year</td>
</tr>
<tr>
<td>2002</td>
<td>$6,436,899</td>
<td>11.25%</td>
<td>4 year</td>
</tr>
<tr>
<td>2003</td>
<td>$6,091,173</td>
<td>(5.37%)</td>
<td>5 year</td>
</tr>
<tr>
<td>2004</td>
<td>$6,961,464</td>
<td>14.29%</td>
<td>6 year</td>
</tr>
<tr>
<td>2005</td>
<td>$8,482,562</td>
<td>21.85%</td>
<td>7 year</td>
</tr>
<tr>
<td>2006</td>
<td>$8,289,202</td>
<td>(2.28%)</td>
<td>8 year</td>
</tr>
<tr>
<td>2007</td>
<td>$9,499,218</td>
<td>14.60%</td>
<td>9 year</td>
</tr>
<tr>
<td><strong>2008</strong></td>
<td><strong>$10,787,637</strong></td>
<td><strong>13.56%</strong></td>
<td><strong>10 year</strong></td>
</tr>
</tbody>
</table>

**Notes:**

- Total Transportation & Public Works Administration Expenditures = Total Transportation in Annual Report plus Airport and Public Transportation Subsidies, and Public Works Administration.
- FY 2005 increased due in part to an increased emphasis on street maintenance.
- FY 2006 decrease is due in part to one-time capital items being purchased in FY 2005.
- FY 2007 and FY 2008 increased due to the receipt and use of non-motorized grant funds which are scheduled over a period of a few years.
- Expenditures do NOT include encumbrances.
- Source: Prior to FY 2002 Comprehensive Annual Financial Report: Exhibit B-4
- Source: FY 2002 to present Financial Management Information Supplement: Exhibit B-4
## Fiscal Year History:

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Expenditure</th>
<th>Estimated Population</th>
<th>Expense Per Capita</th>
<th>Annual Percent Change</th>
<th>Annual Average Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>1999</td>
<td>$7,793,184</td>
<td>80,500</td>
<td>$96.81</td>
<td>0.49%</td>
<td>1 year</td>
</tr>
<tr>
<td>2000</td>
<td>$5,497,856</td>
<td>85,292</td>
<td>$64.46</td>
<td>-33.42%</td>
<td>2 year</td>
</tr>
<tr>
<td>2001</td>
<td>$5,785,991</td>
<td>86,081</td>
<td>$67.22</td>
<td>4.28%</td>
<td>3 year</td>
</tr>
<tr>
<td>2002</td>
<td>$6,436,899</td>
<td>87,003</td>
<td>$73.98</td>
<td>10.07%</td>
<td>4 year</td>
</tr>
<tr>
<td>2003</td>
<td>$6,091,173</td>
<td>88,423</td>
<td>$68.89</td>
<td>-6.89%</td>
<td>5 year</td>
</tr>
<tr>
<td>2004</td>
<td>$6,961,464</td>
<td>89,803</td>
<td>$77.52</td>
<td>12.53%</td>
<td>6 year</td>
</tr>
<tr>
<td>2005</td>
<td>$8,482,562</td>
<td>91,912</td>
<td>$92.29</td>
<td>19.05%</td>
<td>7 year</td>
</tr>
<tr>
<td>2006</td>
<td>$8,289,202</td>
<td>94,428</td>
<td>$87.78</td>
<td>-4.88%</td>
<td>8 year</td>
</tr>
<tr>
<td>2007</td>
<td>$9,499,218</td>
<td>96,128</td>
<td>$98.82</td>
<td>12.57%</td>
<td>9 year</td>
</tr>
<tr>
<td>2008</td>
<td>$10,787,637</td>
<td>97,858</td>
<td>$110.24</td>
<td>11.56%</td>
<td>10 year</td>
</tr>
</tbody>
</table>

**Notes:**
Transportation & Public Works Admin. Expenditures - Traffic Control

Fiscal Year History:

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Expenditure</th>
<th>% Increase Over Previous Year</th>
<th>Average Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>1999</td>
<td>$503,789</td>
<td>(1.08%)</td>
<td>1 year (1.08%)</td>
</tr>
<tr>
<td>2000</td>
<td>$504,077</td>
<td>0.06%</td>
<td>2 year (0.51%)</td>
</tr>
<tr>
<td>2001</td>
<td>$685,637</td>
<td>36.02%</td>
<td>3 year 11.67%</td>
</tr>
<tr>
<td>2002</td>
<td>$495,522</td>
<td>(27.73%)</td>
<td>4 year 1.82%</td>
</tr>
<tr>
<td>2003</td>
<td>$601,856</td>
<td>21.46%</td>
<td>5 year 5.75%</td>
</tr>
<tr>
<td>2004</td>
<td>$848,380</td>
<td>40.96%</td>
<td>6 year 11.61%</td>
</tr>
<tr>
<td>2005</td>
<td>$1,031,718</td>
<td>21.61%</td>
<td>7 year 13.04%</td>
</tr>
<tr>
<td>2006</td>
<td>$881,597</td>
<td>(14.55%)</td>
<td>8 year 9.59%</td>
</tr>
<tr>
<td>2007</td>
<td>$1,018,313</td>
<td>15.51%</td>
<td>9 year 10.25%</td>
</tr>
<tr>
<td>2008</td>
<td>$837,186</td>
<td>(17.79%)</td>
<td>10 year 7.45%</td>
</tr>
</tbody>
</table>

Notes:
FY 2004 large increase was mainly due to additions personnel for stripping and the purchase of countdown timers and a pedestrian flag system.
FY 2005 increase is due to the purchase of additional countdown timers and work performed by Park Mark for paint striping.

Expenditures do NOT include encumbrances.
Source: Prior to FY 2002 Comprehensive Annual Financial Report: Exhibit B-4
Source: FY 2002 to present Financial Management Information Supplement: Exhibit B-4
Fiscal Year History:

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Expenditure</th>
<th>% Increase Over Previous Year</th>
<th>Average Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>1999</td>
<td>$3,572,996</td>
<td>3.34%</td>
<td>3.34%</td>
</tr>
<tr>
<td>2000</td>
<td>$3,355,644</td>
<td>(6.08%)</td>
<td>(1.37%)</td>
</tr>
<tr>
<td>2001</td>
<td>$3,420,260</td>
<td>1.93%</td>
<td>(0.27%)</td>
</tr>
<tr>
<td>2002</td>
<td>$4,136,411</td>
<td>20.94%</td>
<td>5.03%</td>
</tr>
<tr>
<td>2003</td>
<td>$3,662,559</td>
<td>(11.46%)</td>
<td>1.73%</td>
</tr>
<tr>
<td>2004</td>
<td>$4,206,153</td>
<td>14.84%</td>
<td>3.92%</td>
</tr>
<tr>
<td>2005</td>
<td>$5,493,438</td>
<td>30.60%</td>
<td>7.73%</td>
</tr>
<tr>
<td>2006</td>
<td>$5,337,853</td>
<td>(2.83%)</td>
<td>6.41%</td>
</tr>
<tr>
<td>2007</td>
<td>$6,040,170</td>
<td>13.16%</td>
<td>7.16%</td>
</tr>
<tr>
<td>2008</td>
<td>$6,342,784</td>
<td>5.01%</td>
<td>6.94%</td>
</tr>
</tbody>
</table>

Notes:

Streets & Sidewalks = Streets & Sidewalks in Annual Report plus Street Lighting.
FY 2004 increase is mainly due to the purchase and replacement of various large pieces of street equipment (ie. chip spreader, backhoe and street sweepers).
FY 2005 increased due in part to a large increase in the amount of street maintenance performed.
FY 2006 decrease is due in part to one-time capital items being purchased in FY 2005.

Expenditures do NOT include encumbrances.
Source: Prior to FY 2002 Comprehensive Annual Financial Report: Exhibit B-4
Source: FY 2002 to present Financial Management Information Supplement: Exhibit B-4
Fiscal Year History:

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Expenditure</th>
<th>% Increase Over Previous Year</th>
<th>Average Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>1999</td>
<td>$1,516,399</td>
<td>6.30%</td>
<td>6.30%</td>
</tr>
<tr>
<td>2000</td>
<td>$1,638,135</td>
<td>8.03%</td>
<td>7.16%</td>
</tr>
<tr>
<td>2001</td>
<td>$1,680,094</td>
<td>2.56%</td>
<td>5.63%</td>
</tr>
<tr>
<td>2002</td>
<td>$1,804,966</td>
<td>7.43%</td>
<td>6.08%</td>
</tr>
<tr>
<td>2003</td>
<td>$1,826,758</td>
<td>1.21%</td>
<td>5.11%</td>
</tr>
<tr>
<td>2004</td>
<td>$1,906,931</td>
<td>4.39%</td>
<td>4.99%</td>
</tr>
<tr>
<td>2005</td>
<td>$1,957,406</td>
<td>2.65%</td>
<td>4.65%</td>
</tr>
<tr>
<td>2006</td>
<td>$2,069,752</td>
<td>5.74%</td>
<td>4.79%</td>
</tr>
<tr>
<td>2007</td>
<td>$2,440,735</td>
<td>17.92%</td>
<td>6.25%</td>
</tr>
<tr>
<td>2008</td>
<td>$3,607,667</td>
<td>47.81%</td>
<td>10.40%</td>
</tr>
</tbody>
</table>

FY 2007 and FY 2008 increased due to the receipt and use of Non-motorized grant funds which are scheduled over a period of a few years.

Expenditures do NOT include encumbrances.

Source: Prior to FY 2002 Comprehensive Annual Financial Report: Exhibit B-4
Source: FY 2002 to present Financial Management Information Supplement: Exhibit B-4
Transportation & Public Works Admin. Expenditures - Transit Subsidy

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Expenditure</th>
<th>% Increase Over Previous Year</th>
<th>Average Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>1999</td>
<td>$1,646,000</td>
<td>(5.73%)</td>
<td>(5.73%)</td>
</tr>
<tr>
<td>2000</td>
<td>$0</td>
<td>(100.00%)</td>
<td>(52.87%)</td>
</tr>
<tr>
<td>2001</td>
<td>$0</td>
<td>0.00%</td>
<td>(35.24%)</td>
</tr>
<tr>
<td>2002</td>
<td>$0</td>
<td>0.00%</td>
<td>(26.43%)</td>
</tr>
<tr>
<td>2003</td>
<td>$0</td>
<td>0.00%</td>
<td>(21.15%)</td>
</tr>
<tr>
<td>2004</td>
<td>$0</td>
<td>0.00%</td>
<td>(17.62%)</td>
</tr>
<tr>
<td>2005</td>
<td>$0</td>
<td>0.00%</td>
<td>(15.10%)</td>
</tr>
<tr>
<td>2006</td>
<td>$0</td>
<td>0.00%</td>
<td>(13.22%)</td>
</tr>
<tr>
<td>2007</td>
<td>$0</td>
<td>0.00%</td>
<td>(11.75%)</td>
</tr>
<tr>
<td>2008</td>
<td>$0</td>
<td>0.00%</td>
<td>(10.57%)</td>
</tr>
</tbody>
</table>

Notes:
Beginning in FY 2000 the Transportation Subsidy is coming directly from the Transportation Sales Tax Fund instead of being routed from that fund to the General Fund and then into the Transportation Fund.

Expenditures do NOT include encumbrances.
Source: Prior to FY 2002 Comprehensive Annual Financial Report: Exhibit B-4
Source: FY 2002 to present Financial Management Information Supplement: Exhibit B-4
Fiscal Year History:

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Expenditure</th>
<th>% Increase Over Previous Year</th>
<th>Average Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>1999</td>
<td>$554,000</td>
<td>0.00%</td>
<td>0.00%</td>
</tr>
<tr>
<td>2000</td>
<td>$0</td>
<td>(100.00%)</td>
<td>(50.00%)</td>
</tr>
<tr>
<td>2001</td>
<td>$0</td>
<td>0.00%</td>
<td>(33.33%)</td>
</tr>
<tr>
<td>2002</td>
<td>$0</td>
<td>0.00%</td>
<td>(25.00%)</td>
</tr>
<tr>
<td>2003</td>
<td>$0</td>
<td>0.00%</td>
<td>(20.00%)</td>
</tr>
<tr>
<td>2004</td>
<td>$0</td>
<td>0.00%</td>
<td>(16.67%)</td>
</tr>
<tr>
<td>2005</td>
<td>$0</td>
<td>0.00%</td>
<td>(14.29%)</td>
</tr>
<tr>
<td>2006</td>
<td>$0</td>
<td>0.00%</td>
<td>(12.50%)</td>
</tr>
<tr>
<td>2007</td>
<td>$0</td>
<td>0.00%</td>
<td>(11.11%)</td>
</tr>
<tr>
<td>2008</td>
<td>$0</td>
<td>0.00%</td>
<td>(10.00%)</td>
</tr>
</tbody>
</table>

Notes:
Beginning in FY 2000 the Airport Subsidy is coming directly from the Transportation Sales Tax Fund instead of being routed from that fund to the General Fund and then into the Airport Fund.

Expenditures do NOT include encumbrances.

Source: Prior to FY 2002 Comprehensive Annual Financial Report: Exhibit B-4
Source: FY 2002 to present Financial Management Information Supplement: Exhibit B-4
Fiscal Year History:

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Expenditure</th>
<th>% Increase Over Previous Year</th>
<th>Average Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>1999</td>
<td>$4,419,353</td>
<td>1.39%</td>
<td>1 year 1.39%</td>
</tr>
<tr>
<td>2000</td>
<td>$4,202,033</td>
<td>(4.92%)</td>
<td>2 year (1.76%)</td>
</tr>
<tr>
<td>2001</td>
<td>$4,549,478</td>
<td>8.27%</td>
<td>3 year 1.58%</td>
</tr>
<tr>
<td>2002</td>
<td>$4,994,058</td>
<td>9.77%</td>
<td>4 year 3.63%</td>
</tr>
<tr>
<td>2003</td>
<td>$5,272,912</td>
<td>5.58%</td>
<td>5 year 4.02%</td>
</tr>
<tr>
<td>2004</td>
<td>$5,692,406</td>
<td>7.96%</td>
<td>6 year 4.68%</td>
</tr>
<tr>
<td>2005</td>
<td>$6,086,974</td>
<td>6.93%</td>
<td>7 year 5.00%</td>
</tr>
<tr>
<td>2006</td>
<td>$6,587,139</td>
<td>8.22%</td>
<td>8 year 5.40%</td>
</tr>
<tr>
<td>2007</td>
<td>$7,225,825</td>
<td>9.70%</td>
<td>9 year 5.88%</td>
</tr>
<tr>
<td>2008</td>
<td>$7,710,860</td>
<td>6.71%</td>
<td>10 year 5.96%</td>
</tr>
</tbody>
</table>

Notes:
Total Health and Environment Expenditures = Total Health and Environment in Annual Report plus Storm Water Fund Subsidy.

The decrease in FY 2000 was due to the Corrections, School Health, and Parkade programs no longer being administered by the City, and no storm water subsidy was needed.

Expenditures do NOT include encumbrances.

Source: Prior to FY 2002 Comprehensive Annual Financial Report: Exhibit B-4
Source: FY 2002 to present Financial Management Information Supplement: Exhibit B-4
Fiscal Year History:

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Expenditure</th>
<th>Estimated Population</th>
<th>Expense Per Capita</th>
<th>Annual Percent Change</th>
<th>Annual Average Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>1999</td>
<td>$4,419,353</td>
<td>80,500</td>
<td>$54.90</td>
<td>0.58%</td>
<td>1 year 0.58%</td>
</tr>
<tr>
<td>2000</td>
<td>$4,202,033</td>
<td>85,292</td>
<td>$49.27</td>
<td>-10.26%</td>
<td>2 year (4.84%)</td>
</tr>
<tr>
<td>2001</td>
<td>$4,549,478</td>
<td>86,081</td>
<td>$52.85</td>
<td>7.28%</td>
<td>3 year (0.80%)</td>
</tr>
<tr>
<td>2002</td>
<td>$4,994,058</td>
<td>87,003</td>
<td>$57.40</td>
<td>8.61%</td>
<td>4 year 1.55%</td>
</tr>
<tr>
<td>2003</td>
<td>$5,272,912</td>
<td>88,423</td>
<td>$59.63</td>
<td>3.89%</td>
<td>5 year 2.02%</td>
</tr>
<tr>
<td>2004</td>
<td>$5,692,406</td>
<td>89,803</td>
<td>$63.39</td>
<td>6.30%</td>
<td>6 year 2.73%</td>
</tr>
<tr>
<td>2005</td>
<td>$6,086,974</td>
<td>91,912</td>
<td>$66.23</td>
<td>4.48%</td>
<td>7 year 2.98%</td>
</tr>
<tr>
<td>2006</td>
<td>$6,587,139</td>
<td>94,428</td>
<td>$69.76</td>
<td>5.33%</td>
<td>8 year 3.28%</td>
</tr>
<tr>
<td>2007</td>
<td>$7,225,825</td>
<td>96,128</td>
<td>$75.17</td>
<td>7.76%</td>
<td>9 year 3.77%</td>
</tr>
<tr>
<td>2008</td>
<td>$7,710,860</td>
<td>97,858</td>
<td>$78.80</td>
<td>4.83%</td>
<td>10 year 3.88%</td>
</tr>
</tbody>
</table>
Fiscal Year History:

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Expenditure</th>
<th>% Increase Over Previous Year</th>
<th>Average Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>1999</td>
<td>$2,847,466</td>
<td>0.41%</td>
<td>0.41%</td>
</tr>
<tr>
<td>2000</td>
<td>$2,714,873</td>
<td>(4.66%)</td>
<td>(2.12%)</td>
</tr>
<tr>
<td>2001</td>
<td>$2,932,152</td>
<td>8.00%</td>
<td>1.25%</td>
</tr>
<tr>
<td>2002</td>
<td>$3,178,136</td>
<td>8.39%</td>
<td>3.04%</td>
</tr>
<tr>
<td>2003</td>
<td>$3,513,463</td>
<td>10.55%</td>
<td>4.54%</td>
</tr>
<tr>
<td>2004</td>
<td>$3,793,586</td>
<td>7.97%</td>
<td>5.11%</td>
</tr>
<tr>
<td>2005</td>
<td>$3,976,631</td>
<td>4.83%</td>
<td>5.07%</td>
</tr>
<tr>
<td>2006</td>
<td>$4,440,047</td>
<td>11.65%</td>
<td>5.89%</td>
</tr>
<tr>
<td>2007</td>
<td>$5,001,268</td>
<td>12.64%</td>
<td>6.64%</td>
</tr>
<tr>
<td>2008</td>
<td>$5,334,756</td>
<td>6.67%</td>
<td>6.65%</td>
</tr>
</tbody>
</table>

Notes:
The decrease in FY 2000 was due to the Corrections, School Health, and Parkade programs no longer being administered by the City.
FY 2006 - Health Department received a grant from the MO Foundation for Health which increases money available for specifically related expenditures.

Expenditures do NOT include encumbrances.
Source: Prior to FY 2002 Comprehensive Annual Financial Report: Exhibit B-4
Source: FY 2002 to present Financial Management Information Supplement: Exhibit B-4
### Fiscal Year History:

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Expenditure</th>
<th>% Increase Over Previous Year</th>
<th>Average Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>1999</td>
<td>$430,486</td>
<td>3.95%</td>
<td>1 year</td>
</tr>
<tr>
<td>2000</td>
<td>$441,499</td>
<td>2.56%</td>
<td>2 year</td>
</tr>
<tr>
<td>2001</td>
<td>$474,359</td>
<td>7.44%</td>
<td>3 year</td>
</tr>
<tr>
<td>2002</td>
<td>$554,004</td>
<td>16.79%</td>
<td>4 year</td>
</tr>
<tr>
<td>2003</td>
<td>$552,474</td>
<td>(0.28%)</td>
<td>5 year</td>
</tr>
<tr>
<td>2004</td>
<td>$580,542</td>
<td>5.08%</td>
<td>6 year</td>
</tr>
<tr>
<td>2005</td>
<td>$616,073</td>
<td>6.12%</td>
<td>7 year</td>
</tr>
<tr>
<td>2006</td>
<td>$703,482</td>
<td>14.19%</td>
<td>8 year</td>
</tr>
<tr>
<td>2007</td>
<td>$694,381</td>
<td>(1.29%)</td>
<td>9 year</td>
</tr>
<tr>
<td>2008</td>
<td>$784,649</td>
<td>13.00%</td>
<td>10 year</td>
</tr>
</tbody>
</table>

### Notes:
- FY 2006 increase due to expenses for consulting services for long range planning affiliated with CATSO.
- FY 2008 increase is due in part to expenses for MID-MO regional planning dues, safe routes to school (grant funded) and employee home ownership program.

Expenditures do NOT include encumbrances.

Source: Prior to FY 2002 Comprehensive Annual Financial Report: Exhibit B-4
Source: FY 2002 to present Financial Management Information Supplement: Exhibit B-4
Fiscal Year History:

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Expenditure</th>
<th>% Increase Over Previous Year</th>
<th>Average Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>1999</td>
<td>$272,729</td>
<td>4.66%</td>
<td>1 year 4.66%</td>
</tr>
<tr>
<td>2000</td>
<td>$218,824</td>
<td>(19.77%)</td>
<td>2 year (7.55%)</td>
</tr>
<tr>
<td>2001</td>
<td>$285,952</td>
<td>30.68%</td>
<td>3 year 5.19%</td>
</tr>
<tr>
<td>2002</td>
<td>$310,546</td>
<td>8.60%</td>
<td>4 year 6.04%</td>
</tr>
<tr>
<td>2003</td>
<td>$284,771</td>
<td>(8.30%)</td>
<td>5 year 3.17%</td>
</tr>
<tr>
<td>2004</td>
<td>$312,088</td>
<td>9.59%</td>
<td>6 year 4.24%</td>
</tr>
<tr>
<td>2005</td>
<td>$326,276</td>
<td>4.55%</td>
<td>7 year 4.29%</td>
</tr>
<tr>
<td>2006</td>
<td>$342,420</td>
<td>4.95%</td>
<td>8 year 4.37%</td>
</tr>
<tr>
<td>2007</td>
<td>$355,168</td>
<td>3.72%</td>
<td>9 year 4.30%</td>
</tr>
<tr>
<td>2008</td>
<td>$348,184</td>
<td>(1.97%)</td>
<td>10 year 3.67%</td>
</tr>
</tbody>
</table>

Notes:
The significant decrease in FY 2000 was mainly due to position vacancies within the department.

Expenditures do NOT include encumbrances.
Source: Prior to FY 2002 Comprehensive Annual Financial Report: Exhibit B-4
Source: FY 2002 to present Financial Management Information Supplement: Exhibit B-4
Fiscal Year History:

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Expenditure</th>
<th>% Increase Over Previous Year</th>
<th>Average Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>1999</td>
<td>$744,267</td>
<td>2.81%</td>
<td>2.81%</td>
</tr>
<tr>
<td>2000</td>
<td>$826,837</td>
<td>11.09%</td>
<td>6.95%</td>
</tr>
<tr>
<td>2001</td>
<td>$857,015</td>
<td>3.65%</td>
<td>5.85%</td>
</tr>
<tr>
<td>2002</td>
<td>$951,372</td>
<td>11.01%</td>
<td>7.14%</td>
</tr>
<tr>
<td>2003</td>
<td>$922,204</td>
<td>(3.07%)</td>
<td>5.10%</td>
</tr>
<tr>
<td>2004</td>
<td>$1,006,190</td>
<td>9.11%</td>
<td>5.77%</td>
</tr>
<tr>
<td>2005</td>
<td>$1,167,994</td>
<td>16.08%</td>
<td>7.24%</td>
</tr>
<tr>
<td>2006</td>
<td>$1,101,190</td>
<td>(5.72%)</td>
<td>5.62%</td>
</tr>
<tr>
<td>2007</td>
<td>$1,175,008</td>
<td>6.70%</td>
<td>5.74%</td>
</tr>
<tr>
<td>2008</td>
<td>$1,243,271</td>
<td>5.81%</td>
<td>5.75%</td>
</tr>
</tbody>
</table>

Notes:
FY 2006 decrease is due to one-time capital purchases (truck and auto) in FY 2005.

Expenditures do NOT include encumbrances.
Source: Prior to FY 2002 Comprehensive Annual Financial Report: Exhibit B-4
Source: FY 2002 to present Financial Management Information Supplement: Exhibit B-4
Fiscal Year History:

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Expenditure</th>
<th>% Increase Over Previous Year</th>
<th>Average Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>1999</td>
<td>$124,405</td>
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<td>0.00%</td>
</tr>
<tr>
<td>2000</td>
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<td>0.00%</td>
</tr>
<tr>
<td>2001</td>
<td>$0</td>
<td>0.00%</td>
<td>0.00%</td>
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<tr>
<td>2002</td>
<td>$0</td>
<td>0.00%</td>
<td>0.00%</td>
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<td>2003</td>
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<td>2004</td>
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<td>2005</td>
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<tr>
<td>2006</td>
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<td>0.00%</td>
<td>0.00%</td>
</tr>
<tr>
<td>2007</td>
<td>$0</td>
<td>0.00%</td>
<td>0.00%</td>
</tr>
<tr>
<td>2008</td>
<td>$0</td>
<td>0.00%</td>
<td>0.00%</td>
</tr>
</tbody>
</table>

Notes:
The Storm Water operation no longer requires a General Fund subsidy; therefore, the subsidy was discontinued beginning in FY 2000.

Expenditures do NOT include encumbrances.
Source: Prior to FY 2002 Comprehensive Annual Financial Report: Exhibit B-4
Source: FY 2002 to present Financial Management Information Supplement: Exhibit B-4
### Fiscal Year History:

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Expenditure</th>
<th>% Increase Over Previous Year</th>
<th>Average Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>1999</td>
<td>$5,303,598</td>
<td>5.64%</td>
<td>1 year 5.64%</td>
</tr>
<tr>
<td>2000</td>
<td>$5,285,646</td>
<td>(0.34%)</td>
<td>2 year 2.65%</td>
</tr>
<tr>
<td>2001</td>
<td>$6,058,226</td>
<td>14.62%</td>
<td>3 year 6.64%</td>
</tr>
<tr>
<td>2002</td>
<td>$5,928,369</td>
<td>(2.14%)</td>
<td>4 year 4.44%</td>
</tr>
<tr>
<td>2003</td>
<td>$6,188,647</td>
<td>4.39%</td>
<td>5 year 4.43%</td>
</tr>
<tr>
<td>2004</td>
<td>$6,174,844</td>
<td>(0.22%)</td>
<td>6 year 3.66%</td>
</tr>
<tr>
<td>2005</td>
<td>$6,516,187</td>
<td>5.53%</td>
<td>7 year 3.92%</td>
</tr>
<tr>
<td>2006</td>
<td>$6,836,528</td>
<td>4.92%</td>
<td>8 year 4.05%</td>
</tr>
<tr>
<td>2007</td>
<td>$7,729,361</td>
<td>13.06%</td>
<td>9 year 5.05%</td>
</tr>
<tr>
<td><strong>2008</strong></td>
<td><strong>$8,154,569</strong></td>
<td><strong>5.50%</strong></td>
<td><strong>10 year 5.09%</strong></td>
</tr>
</tbody>
</table>

**Notes:**
- Expenditures do NOT include encumbrances.
- Source: Prior to FY 2002 Comprehensive Annual Financial Report: Exhibit B-4
- Source: FY 2002 to present Financial Management Information Supplement: Exhibit B-4
Fiscal Year History:

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Expenditure</th>
<th>Estimated Population</th>
<th>Expense Per Capita</th>
<th>Annual Percent Change</th>
<th>Annual Average Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>1999</td>
<td>$5,303,598</td>
<td>80,500</td>
<td>$65.88</td>
<td>4.80%</td>
<td>1 year 4.80%</td>
</tr>
<tr>
<td>2000</td>
<td>$5,285,646</td>
<td>85,292</td>
<td>$61.97</td>
<td>-5.94%</td>
<td>2 year (0.57%)</td>
</tr>
<tr>
<td>2001</td>
<td>$6,058,226</td>
<td>86,081</td>
<td>$70.38</td>
<td>13.57%</td>
<td>3 year 4.14%</td>
</tr>
<tr>
<td>2002</td>
<td>$5,928,369</td>
<td>87,003</td>
<td>$68.14</td>
<td>-3.18%</td>
<td>4 year 2.31%</td>
</tr>
<tr>
<td>2003</td>
<td>$6,188,647</td>
<td>88,423</td>
<td>$69.99</td>
<td>2.71%</td>
<td>5 year 2.39%</td>
</tr>
<tr>
<td>2004</td>
<td>$6,174,844</td>
<td>89,803</td>
<td>$68.76</td>
<td>-1.76%</td>
<td>6 year 1.70%</td>
</tr>
<tr>
<td>2005</td>
<td>$6,516,187</td>
<td>91,912</td>
<td>$70.90</td>
<td>3.11%</td>
<td>7 year 1.90%</td>
</tr>
<tr>
<td>2006</td>
<td>$6,836,528</td>
<td>94,428</td>
<td>$72.40</td>
<td>2.12%</td>
<td>8 year 1.93%</td>
</tr>
<tr>
<td>2007</td>
<td>$7,729,361</td>
<td>96,128</td>
<td>$80.41</td>
<td>11.06%</td>
<td>9 year 2.94%</td>
</tr>
<tr>
<td><strong>2008</strong></td>
<td><strong>$8,154,569</strong></td>
<td><strong>97,858</strong></td>
<td><strong>$83.33</strong></td>
<td><strong>3.64%</strong></td>
<td><strong>10 year 3.01%</strong></td>
</tr>
</tbody>
</table>

Notes:
### Fiscal Year History:

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Expenditure</th>
<th>% Increase Over Previous Year</th>
<th>Average Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>1999</td>
<td>$2,792,974</td>
<td>6.22%</td>
<td>1 year 6.22%</td>
</tr>
<tr>
<td>2000</td>
<td>$2,772,592</td>
<td>(0.73%)</td>
<td>2 year 2.75%</td>
</tr>
<tr>
<td>2001</td>
<td>$3,359,796</td>
<td>21.18%</td>
<td>3 year 8.89%</td>
</tr>
<tr>
<td>2002</td>
<td>$3,303,209</td>
<td>(1.68%)</td>
<td>4 year 6.25%</td>
</tr>
<tr>
<td>2003</td>
<td>$3,428,616</td>
<td>3.80%</td>
<td>5 year 5.76%</td>
</tr>
<tr>
<td>2004</td>
<td>$3,476,623</td>
<td>1.40%</td>
<td>6 year 5.03%</td>
</tr>
<tr>
<td>2005</td>
<td>$3,782,565</td>
<td>8.80%</td>
<td>7 year 5.57%</td>
</tr>
<tr>
<td>2006</td>
<td>$3,861,456</td>
<td>2.09%</td>
<td>8 year 5.13%</td>
</tr>
<tr>
<td>2007</td>
<td>$4,377,743</td>
<td>13.37%</td>
<td>9 year 6.05%</td>
</tr>
<tr>
<td><strong>2008</strong></td>
<td><strong>$4,797,693</strong></td>
<td><strong>9.59%</strong></td>
<td><strong>10 year 6.40%</strong></td>
</tr>
</tbody>
</table>

**Notes:**

FY 2005 increase was due in part to the one time purchase of capital items (ie flatbed trucks, cargo van and a pick-up truck)

FY 2008 increase was due in part to increase costs for fuel and utilities.

Expenditures do NOT include encumbrances.

Source: Prior to FY 2002 Comprehensive Annual Financial Report: Exhibit B-4

Source: FY 2002 to present Financial Management Information Supplement: Exhibit B-4
## Fiscal Year History:

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Expenditure</th>
<th>% Increase Over Previous Year</th>
<th>Average Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>1999</td>
<td>$1,500,000</td>
<td>2.04%</td>
<td>1 year 2.04%</td>
</tr>
<tr>
<td>2000</td>
<td>$1,500,000</td>
<td>0.00%</td>
<td>2 year 1.02%</td>
</tr>
<tr>
<td>2001</td>
<td>$1,500,000</td>
<td>0.00%</td>
<td>3 year 0.68%</td>
</tr>
<tr>
<td>2002</td>
<td>$1,500,000</td>
<td>0.00%</td>
<td>4 year 0.51%</td>
</tr>
<tr>
<td>2003</td>
<td>$1,528,200</td>
<td>1.88%</td>
<td>5 year 0.78%</td>
</tr>
<tr>
<td>2004</td>
<td>$1,520,000</td>
<td>(0.54%)</td>
<td>6 year 0.56%</td>
</tr>
<tr>
<td>2005</td>
<td>$1,635,510</td>
<td>7.60%</td>
<td>7 year 1.57%</td>
</tr>
<tr>
<td>2006</td>
<td>$1,652,682</td>
<td>1.05%</td>
<td>8 year 1.50%</td>
</tr>
<tr>
<td>2007</td>
<td>$1,652,510</td>
<td>(0.01%)</td>
<td>9 year 1.34%</td>
</tr>
<tr>
<td>2008</td>
<td>$1,652,510</td>
<td>0.00%</td>
<td>10 year 1.20%</td>
</tr>
</tbody>
</table>

Expenditures do NOT include encumbrances.

Source: Prior to FY 2002 Comprehensive Annual Financial Report: Exhibit B-4
Source: FY 2002 to present Financial Management Information Supplement: Exhibit B-4
### Fiscal Year History:

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Expenditure</th>
<th>% Increase Over Previous Year</th>
<th>Average Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>1999</td>
<td>$0</td>
<td>0.00%</td>
<td>1 year</td>
</tr>
<tr>
<td>2000</td>
<td>$0</td>
<td>0.00%</td>
<td>2 year</td>
</tr>
<tr>
<td>2001</td>
<td>$0</td>
<td>0.00%</td>
<td>3 year</td>
</tr>
<tr>
<td>2002</td>
<td>$0</td>
<td>0.00%</td>
<td>4 year</td>
</tr>
<tr>
<td>2003</td>
<td>$0</td>
<td>0.00%</td>
<td>5 year</td>
</tr>
<tr>
<td>2004</td>
<td>$0</td>
<td>0.00%</td>
<td>6 year</td>
</tr>
<tr>
<td>2005</td>
<td>$0</td>
<td>0.00%</td>
<td>7 year</td>
</tr>
<tr>
<td>2006</td>
<td>$0</td>
<td>0.00%</td>
<td>8 year</td>
</tr>
<tr>
<td>2007</td>
<td>$369,288</td>
<td>0.00%</td>
<td>9 year</td>
</tr>
<tr>
<td><strong>2008</strong></td>
<td><strong>$403,868</strong></td>
<td><strong>9.36%</strong></td>
<td><strong>10 year</strong></td>
</tr>
</tbody>
</table>

**Notes:**

In FY 2007 Cultural Affairs was moved into the General Fund.

In FY 2008 the increase was due in part to increase in personnel costs and grant money received from the MO Arts Council.

Expenditures do NOT include encumbrances.

Source: Prior to FY 2002 Comprehensive Annual Financial Report: Exhibit B-4

Source: FY 2002 to present Financial Management Information Supplement: Exhibit B-4
Fiscal Year History:

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Expenditure</th>
<th>% Increase Over Previous Year</th>
<th>Average Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>1999</td>
<td>$216,746</td>
<td>18.03%</td>
<td>1 year 18.03%</td>
</tr>
<tr>
<td>2000</td>
<td>$217,550</td>
<td>0.37%</td>
<td>2 year 9.20%</td>
</tr>
<tr>
<td>2001</td>
<td>$244,508</td>
<td>12.39%</td>
<td>3 year 10.26%</td>
</tr>
<tr>
<td>2002</td>
<td>$250,771</td>
<td>2.56%</td>
<td>4 year 8.34%</td>
</tr>
<tr>
<td>2003</td>
<td>$267,900</td>
<td>6.83%</td>
<td>5 year 8.04%</td>
</tr>
<tr>
<td>2004</td>
<td>$355,964</td>
<td>32.87%</td>
<td>6 year 12.18%</td>
</tr>
<tr>
<td>2005</td>
<td>$285,525</td>
<td>(19.79%)</td>
<td>7 year 7.61%</td>
</tr>
<tr>
<td>2006</td>
<td>$375,648</td>
<td>31.56%</td>
<td>8 year 10.60%</td>
</tr>
<tr>
<td>2007</td>
<td>$230,939</td>
<td>(38.52%)</td>
<td>9 year 5.15%</td>
</tr>
<tr>
<td>2008</td>
<td>$314,264</td>
<td>36.08%</td>
<td>10 year 8.24%</td>
</tr>
</tbody>
</table>

Notes:
- FY 2004 expenditures increased for the Youth at Risk program due to a large one time grant that was received.
- FY 2006 expenditures increased for the Youth at Risk program due to a large one time grant that was received.
- FY 2008 expenditures increased for the Youth at Risk program due to a large one time grant that was received.

Expenditures do NOT include encumbrances.

Source: Prior to FY 2002 Comprehensive Annual Financial Report: Exhibit B-4
Source: FY 2002 to present Financial Management Information Supplement: Exhibit B-4
**Fiscal Year History:**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Expenditure</th>
<th>% Increase Over Previous Year</th>
<th>Average Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>1999</td>
<td>$793,878</td>
<td>7.64%</td>
<td>1 year 7.64%</td>
</tr>
<tr>
<td>2000</td>
<td>$795,504</td>
<td>0.20%</td>
<td>2 year 3.92%</td>
</tr>
<tr>
<td>2001</td>
<td>$953,922</td>
<td>19.91%</td>
<td>3 year 9.25%</td>
</tr>
<tr>
<td>2002</td>
<td>$874,389</td>
<td>(8.34%)</td>
<td>4 year 4.86%</td>
</tr>
<tr>
<td>2003</td>
<td>$963,931</td>
<td>10.24%</td>
<td>5 year 5.93%</td>
</tr>
<tr>
<td>2004</td>
<td>$822,257</td>
<td>(14.70%)</td>
<td>6 year 2.49%</td>
</tr>
<tr>
<td>2005</td>
<td>$812,587</td>
<td>(1.18%)</td>
<td>7 year 1.97%</td>
</tr>
<tr>
<td>2006</td>
<td>$946,742</td>
<td>16.51%</td>
<td>8 year 3.79%</td>
</tr>
<tr>
<td>2007</td>
<td>$1,098,881</td>
<td>16.07%</td>
<td>9 year 5.15%</td>
</tr>
<tr>
<td><strong>2008</strong></td>
<td><strong>$986,234</strong></td>
<td><strong>(10.25%)</strong></td>
<td><strong>10 year 3.61%</strong></td>
</tr>
</tbody>
</table>

**Notes:**
FY 2006 increase is due to carry forward money being used for social assistance contracts that cross fiscal year time frames.

Expenditures do NOT include encumbrances.
Source: Prior to FY 2002 Comprehensive Annual Financial Report: Exhibit B-4
Source: FY 2002 to present Financial Management Information Supplement: Exhibit B-4
Fiscal Year History:

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Expenditure</th>
<th>% Increase Over Previous Year</th>
<th>Average Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>1999</td>
<td>$92,466</td>
<td>83.62%</td>
<td>1 year 83.62%</td>
</tr>
<tr>
<td>2000</td>
<td>$117,467</td>
<td>27.04%</td>
<td>2 year 55.33%</td>
</tr>
<tr>
<td>2001</td>
<td>$67,668</td>
<td>(42.39%)</td>
<td>3 year 22.75%</td>
</tr>
<tr>
<td>2002</td>
<td>$179,081</td>
<td>164.65%</td>
<td>4 year 58.23%</td>
</tr>
<tr>
<td>2003</td>
<td>$74,660</td>
<td>(58.31%)</td>
<td>5 year 34.92%</td>
</tr>
<tr>
<td>2004</td>
<td>$465,263</td>
<td>523.18%</td>
<td>6 year 116.30%</td>
</tr>
<tr>
<td>2005</td>
<td>$373,787</td>
<td>(19.66%)</td>
<td>7 year 96.87%</td>
</tr>
<tr>
<td>2006</td>
<td>$296,909</td>
<td>(20.57%)</td>
<td>8 year 82.19%</td>
</tr>
<tr>
<td>2007</td>
<td>$1,200,495</td>
<td>304.33%</td>
<td>9 year 106.88%</td>
</tr>
<tr>
<td>2008</td>
<td>$1,145,650</td>
<td>(4.57%)</td>
<td>10 year 95.73%</td>
</tr>
</tbody>
</table>

Notes:
The dollars expended as reflected on this expenditure item will fluctuate considerably from year to year.
FY 2004 increased substantially due to an agreement made with the Boone County Fire district for services provided to annexed areas. A back payment was made in 2004. FY 2005 includes payment for the agreement.
FY 2007 increased substantially due in part to a $300,000 write off of bad debt, $150,000 increase in the Boone County Fire district agreement, $145,000 payment for the Cable Channel intragovernmental charge and the start-up of the City of Columbia’s visioning plan.

Expenditures do NOT include encumbrances.
Source: Prior to FY 2002 Comprehensive Annual Financial Report: Exhibit B-4
Source: FY 2002 to present Financial Management Information Supplement: Exhibit B-4
Fiscal Year History:

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Expenditure</th>
<th>% Increase Over Previous Year</th>
<th>Average Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>1999</td>
<td>$396,386</td>
<td>(24.07%)</td>
<td>1 year (24.07%)</td>
</tr>
<tr>
<td>2000</td>
<td>$569,476</td>
<td>43.67%</td>
<td>2 year 9.80%</td>
</tr>
<tr>
<td>2001</td>
<td>$560,500</td>
<td>(1.58%)</td>
<td>3 year 6.01%</td>
</tr>
<tr>
<td>2002</td>
<td>$1,369,500</td>
<td>144.34%</td>
<td>4 year 40.59%</td>
</tr>
<tr>
<td>2003</td>
<td>$1,369,015</td>
<td>(0.04%)</td>
<td>5 year 32.46%</td>
</tr>
<tr>
<td>2004</td>
<td>$1,622,570</td>
<td>18.52%</td>
<td>6 year 30.14%</td>
</tr>
<tr>
<td>2005</td>
<td>$2,047,503</td>
<td>26.19%</td>
<td>7 year 29.58%</td>
</tr>
<tr>
<td>2006</td>
<td>$2,368,568</td>
<td>15.68%</td>
<td>8 year 27.84%</td>
</tr>
<tr>
<td>2007</td>
<td>$1,185,713</td>
<td>(49.94%)</td>
<td>9 year 19.20%</td>
</tr>
<tr>
<td>2008</td>
<td>$1,144,678</td>
<td>(3.46%)</td>
<td>10 year 16.93%</td>
</tr>
</tbody>
</table>

Notes:
- The significant increase in FY 2000 is mainly due to the increase in the transfer to the Parking Fund.
- The significant increase in FY 2002 is mainly due to the transfer to Capital Projects Fund and to (COPS) Certificates of Participation for Public Buildings.
- The significant increase in FY 2004 is mainly due to the transfer to Capital Projects Fund.
- In FY 2007 contributions fund and cultural affairs was moved into the General Fund so no transfers were needed for those two funds.
- Expenditures do NOT include encumbrances.

Source: Prior to FY 2002 Comprehensive Annual Financial Report: Exhibit B-4
Source: FY 2002 to present Financial Management Information Supplement: Exhibit B-4