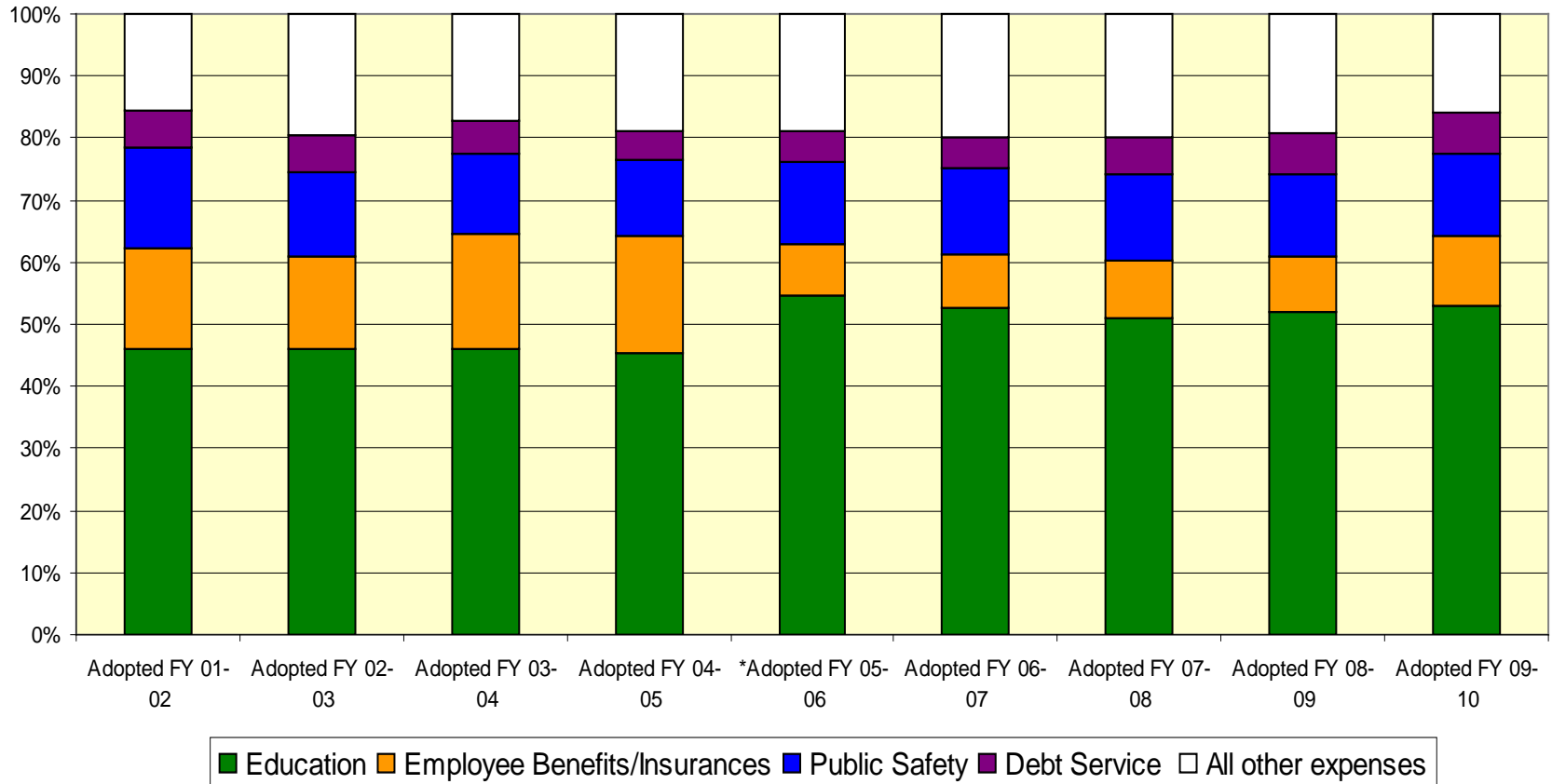




Major Expense Areas

9 Year History



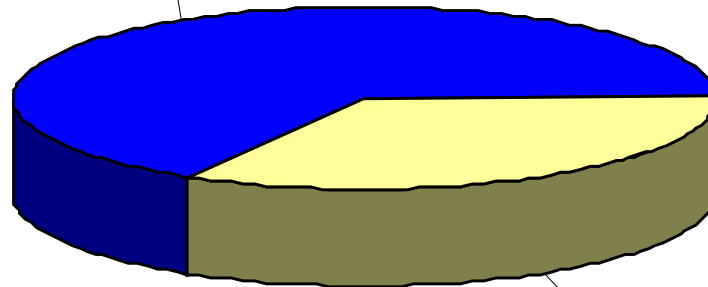
84% of the General Fund Budget is for Education, Employee Benefits, Public Safety & Debt Service.



Municipal Employee Allocation = 1,488 positions

Fiscal Year 2009-10

Public Safety
982 pos.
66%



Non-Public Safety
506 pos.
34%



Reduction to Public Safety

<u>\$ Reduction</u>	<u>*Police Officer</u>	<u>Fire Fighter</u>	<u>Total</u>
1,000,000	9	9	18
2,000,000	17	17	34
3,000,000	26	26	52
4,000,000	34	35	69
5,000,000	43	44	87
6,000,000	52	52	104

* An additional 23 new Police Officer positions funded through the stimulus program may be jeopardized due to federal supplanting regulations.