

**ALL TAX FUNDS  
EXPENDITURES BY CATEGORY  
1998-99 THROUGH 2005-06 COUNCIL ADOPTED BUDGET**

	<b>1998-99 ACTUAL</b>	<b>1999-2000 ACTUAL</b>	<b>2000-01 ACTUAL</b>	<b>2001-02 ACTUAL</b>	<b>2002-03 ACTUAL</b>	<b>2003-04 ACTUAL</b>	<b>2004-05 COUNCIL ADOPTED</b>	<b>2005-06 COUNCIL ADOPTED</b>
PERSONNEL	\$53,393,067	\$55,896,204	\$60,554,510	\$69,562,871	\$71,212,639	\$75,472,995	\$76,174,985	\$80,528,762
SUPPLIES	1,902,217	2,123,080	2,411,353	2,078,241	2,017,950	2,008,451	2,328,625	2,215,481
SERVICES/CHARGES	17,913,929	18,774,049	19,533,994	20,205,684	20,188,901	20,697,339	21,024,772	22,110,149
TRANSFERS	9,458,998	12,367,470	13,620,025	14,885,834	14,926,695	16,448,323	15,957,215	16,385,484
EQUIPMENT	1,270,597	2,179,559	1,531,881	1,288,002	1,488,762	1,646,951	1,387,010	1,324,576
SPECIAL ASSESSMENT	16,915	249,955	37,373	9,567	32,815	1,521	50,000	50,000
CONTINGENCY	0	0	0	0	0	0	350,000	650,000
	\$83,955,723	\$91,590,317	\$97,689,136	\$108,030,199	\$109,867,762	\$116,275,580	\$117,272,607	\$123,264,452
CAPITAL IMPROVEMENTS	3,534,446	951,762	1,298,413	738,925	283,617	2,469,768	1,529,700	
BOND/INTEREST	4,814,948	6,480,224	6,367,125	6,285,481	16,089,623	5,489,463	6,042,451	6,594,000
GRAND TOTAL	\$92,305,117	\$99,022,303	\$105,354,674	\$115,054,605	\$126,241,002	\$124,234,811	\$124,844,758	\$129,858,452
AUTHORIZED POSITIONS	1,153.36	1,156.80	1,169.88	1,208.93	1,207.10	1,233.07	1,248.02	1,257.60
TAX RATE	0.32392	0.32387	0.32387	0.31452	0.31452	0.29028	0.29498	0.30091
TAX RATE PERCENTAGE CHANGE	-9.5%	0.0%	0.0%	-2.9%	0.0%	-7.7%	1.6%	2.0%
ASSESSED VALUATION	\$8,519,901,214	\$9,140,641,057	\$9,620,947,855	\$10,724,685,837	\$11,130,588,167	\$12,744,099,338	\$13,138,516,226	\$13,583,250,295