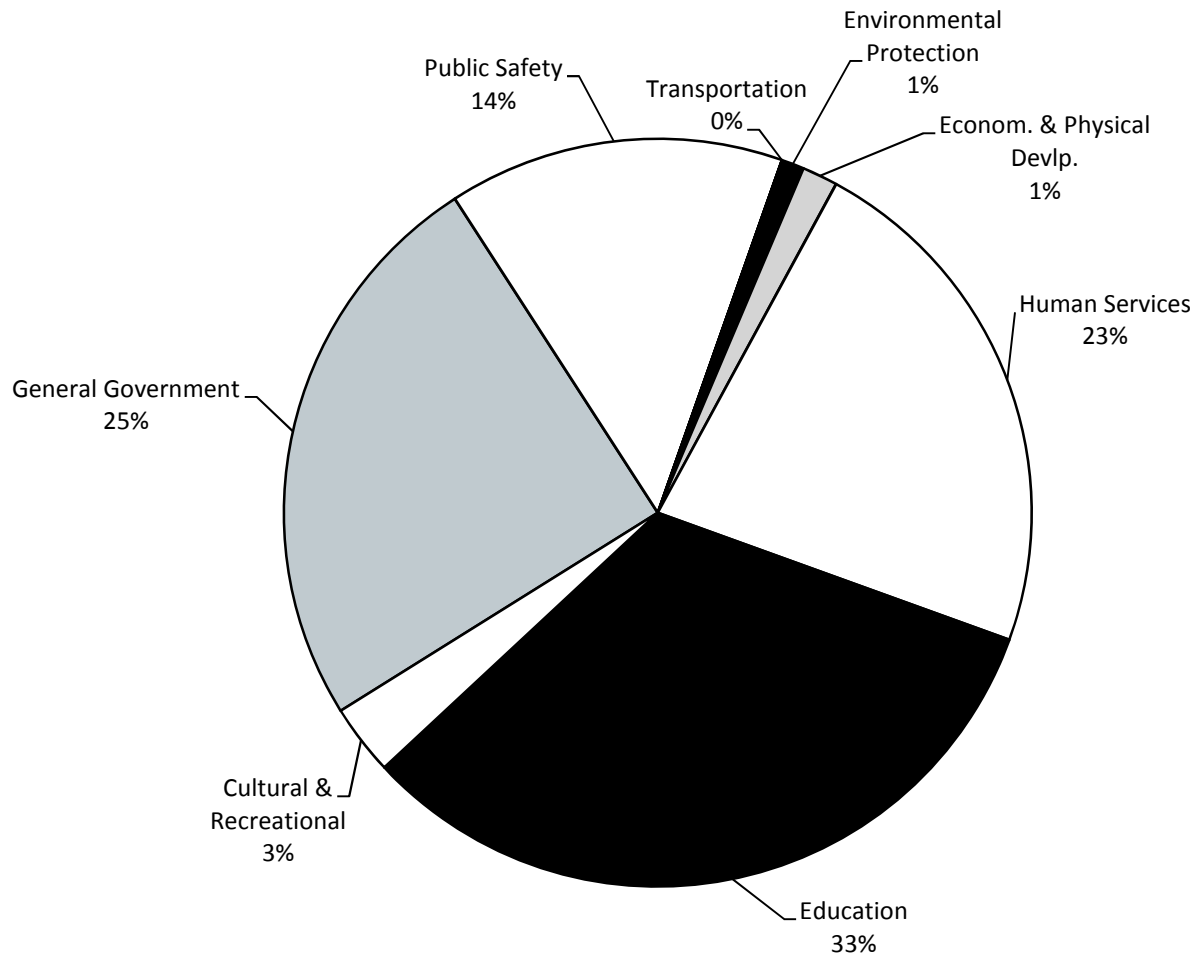


General Fund Recommended Budget



Functional area	2013-2014 Actual Expenditures	2014-2015 Original Budget	2014-2015 12 Month Estimate	2015-2016 Department Requested	2015-2016 Manager Recommended
General Government	\$ 76,783,900	\$ 92,496,650	\$ 87,401,427	\$ 96,258,083	\$ 97,731,645
Public Safety	\$ 48,919,291	\$ 53,324,193	\$ 52,634,684	\$ 72,309,391	\$ 57,309,106
Transportation	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
Environmental Protection	\$ 3,174,840	\$ 3,720,399	\$ 4,206,145	\$ 3,878,050	\$ 3,886,750
Econom. & Physical Devlp.	\$ 4,596,988	\$ 5,269,761	\$ 4,578,312	\$ 6,904,354	\$ 6,082,940
Human Services	\$ 79,354,866	\$ 85,939,210	\$ 83,003,011	\$ 90,621,357	\$ 89,258,670
Education	\$ 125,721,000	\$ 126,454,721	\$ 126,454,722	\$ 131,164,432	\$ 128,465,669
Cultural & Recreational	\$ 10,681,595	\$ 11,577,370	\$ 11,135,503	\$ 13,000,241	\$ 12,009,942
Overall Result	\$ 349,244,979	\$ 378,794,804	\$ 369,426,304	\$ 414,148,408	\$ 394,757,221

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