

**EXPENDITURES BY DEPARTMENT**

<b>Department</b>	<b>Actual</b>	<b>Budgeted</b>	<b>As of 12/31/06</b>	<b>Proposed</b>	<b>Difference between FY 07 and FY 08</b>	<b>% Difference between FY 07 and FY 08</b>
Governing Board		23,500	9,670	32,700	9,200	28%
General Government	403,100	409,590	198,340	484,125	74,535	15%
Planning/Zoning Department	102,915	83,800	31,260	89,160	5,360	6%
Police Department	591,655	782,316	425,152	870,642	88,326	10%
Fire Department	112,839	122,714	61,357	132,438	9,724	7%
Recreation Department	417,712	425,980	183,102	486,555	60,575	12%
Street/Sanitation Department	503,780	494,850	206,713	544,280	49,430	9%
Inspections Department	0	0	0	71,400		
<b>Total Expenditures</b>	<b>2,132,001</b>	<b>2,342,750</b>	<b>1,105,924</b>	<b>2,711,300</b>	<b>368,550</b>	<b>14%</b>