

**2009 OVERALL BUDGET SUMMARY
EXPENDITURES BY FUND**

Category	GENERAL FUND	LIQUID FUELS	STORM SEWER	FIELD IMP FUND	RAD LIBRARY	CAP PROJ	SANITARY SEWER	MAG FUND	RAD PARKS	CRC FUND	TOTALS	%
General Government	1,497,466	-	-	-	-	-	-	179,000	-	-	1,676,466	6.18%
Public Safety	4,639,011	-	-	-	-	-	-	-	-	-	4,639,011	17.11%
Community Dev	675,433	-	-	-	-	-	-	-	-	-	675,433	2.49%
Public Works	4,079,910	-	30,000	-	-	-	1,158,389	-	-	-	5,268,299	19.43%
ALCOSAN Payments	-	-	-	-	-	-	2,312,113	-	-	-	2,312,113	8.53%
Refuse Collection	1,128,725	-	-	-	-	-	-	-	-	-	1,128,725	4.16%
Annual Road Program	-	460,000	-	-	-	419,500	-	-	-	-	879,500	3.24%
Recreation	473,208	-	-	-	-	-	-	-	621,103	2,095,415	3,189,726	11.76%
Library	776,437	-	-	-	295,875	-	-	-	-	-	1,072,312	3.95%
Debt Service	1,258,762	-	-	-	-	-	895,420	-	-	1,150,297	3,304,479	12.18%
Capital Improvement	-	-	-	275,000	3,100	705,900	-	-	-	-	984,000	3.63%
Transfer-out	1,903,496	-	-	-	-	30,000	-	-	-	-	1,933,496	7.13%
Fund Reserve	-	6,015	-	-	-	-	-	21,050	-	29,245	56,310	0.21%
TOTALS	16,432,448	466,015	30,000	275,000	298,975	1,155,400	4,365,922	200,050	621,103	3,274,957	27,119,870	100.00%