Discretionary Expenditures (in Millions)

- Fire, $11.61, 18%
- Police, $24.23, 37%
- Dist. Court, $3.99, 6%
- Parks & Rec., $3.34, 5%
- Parks Ops., $2.75, 4%
- Planning & Dev., $2.74, 4%
- Community Dev., $1.85, 3%
- Attorney, $1.91, 3%
- Finance, $3.54, 6%
- Non-dept., $1.74, 3%
- Mayor, Administrator, Clerk, HR, $3.06, 5%

FY 2011 Projected General Fund Expenditures: $81,464,205

Less non-discretionary:
- Public transportation (9,305,019)
- Debt service (963,808)
- Current retiree health care (8,396,300)

Discretionary spending $64,799,278