

**Table 7: General Fund Support
(Based on the 2015 Budget)**

Expenses by Department	General	Fund	Potential General Fund Expense Reductions
Legislative	\$153,590		153,590
Executive/Legal	2,067,420		1,083,860
Clerk & Court Admin	1,079,650		880,620
Cultural Services	2,025,270		1,270,770
Development Services	4,064,170		1,768,700
Economic Development	1,191,400		1,167,000
Finance	4,888,570		1,336,550
Fire & Rescue (<i>see transfers below</i>)	-		
Human Resources	1,269,810		315,830
Info. Technology	4,053,040		949,430
Library	3,201,750		3,061,970
Parks & Recreation	10,562,430		6,999,110
Police	19,591,890		18,413,920
Public Works	5,228,480		1,687,020
Water & Power	-		
Non-Departmental	10,165,270		
Airport			177,500
Fire			9,568,750
Admin. Overhead	(6,391,070)		
Council Reserve			1,317,267
Transfers	10,826,810		
Capital			1,777,580
Economic Incentives			450,000
Recreation CEF			669,160
Fire CEF			289,790
Transit			1,152,380
Transportation			5,672,900
Water and Power			750,000
Public Works			65,000
Total Expenses	\$73,978,480		\$ 60,978,697

Source: Finance Department calculations based upon the 2015 Annual Budget