

<u>Page</u>	<u>Description</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>TOTAL</u>
D-9	Development Projects	\$ 1,835,000	\$ 1,642,000	\$ 980,000	\$ 460,000	\$ 381,500	\$ 5,298,500
D-16	Parks and Recreation	652,520	716,500	952,000	822,500	1,621,300	4,764,820
D-21	General Services	1,033,800	452,500	98,000	93,500	64,000	1,741,800
D-25	Community Services	7,475,000	3,770,000	50,000	50,000	50,000	11,395,000
D-29	Public Safety	<u>129,500</u>	<u>99,000</u>	<u>520,000</u>	<u>924,000</u>	<u>83,200</u>	<u>1,755,700</u>
	TOTAL NON-SCHOOL	11,125,820	6,680,000	2,600,000	2,350,000	2,200,000	24,955,820
D - 33	Schools	7,875,573	7,620,000	7,500,000	7,500,000	7,500,000	37,995,573
	Capital Contingency	<u>500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>500,000</u>
	TOTAL EXPENDITURES	<u>\$19,501,393</u>	<u>\$14,300,000</u>	<u>\$10,100,000</u>	<u>\$9,850,000</u>	<u>\$9,700,000</u>	<u>\$63,451,393</u>