

### Funding Allocation Chart

FUNDING ALLOCATION CATEGORY: DEPARTMENT / DIVISION	% ALLOCATED F/S R-02-30	APPROVED AMOUNT	% OF APPROVED GO BOND PROGRAM
Public Works / Streets Division	30.0%	\$52,409,000	34%
Public Works / Hydrology Division	11.5%	\$11,468,000	7%
Transit Department	5.0%	\$6,383,000	4%
Parks, Open Space & Recreation	10.0%	\$23,218,000	15%
Public Safety <ul style="list-style-type: none"> <li>• Police Department</li> <li>• Fire Department</li> </ul>	10.0%	\$13,720,000 \$8,120,000 \$5,600,000	9%
Community Facilities <ul style="list-style-type: none"> <li>• Cultural Services</li> <li>• Environmental Health</li> <li>• Family &amp; Community Services</li> <li>• Finance &amp; Administrative Services</li> <li>• Planning Department</li> <li>• Senior Affairs</li> </ul>	26.5%	\$39,280,730 \$11,993,000 \$1,886,000 \$6,981,000 \$12,448,730 \$4,229,000 \$1,428,000	25%
Council - Neighborhood Set-Aside	7.0%	\$9,000,000	6%
<b>Total Approved '03 G.O. Bond Program</b> <sup>1</sup>		<b>\$155,478,730</b>	
1. Excluding 1% for Public Art.			

Table 1