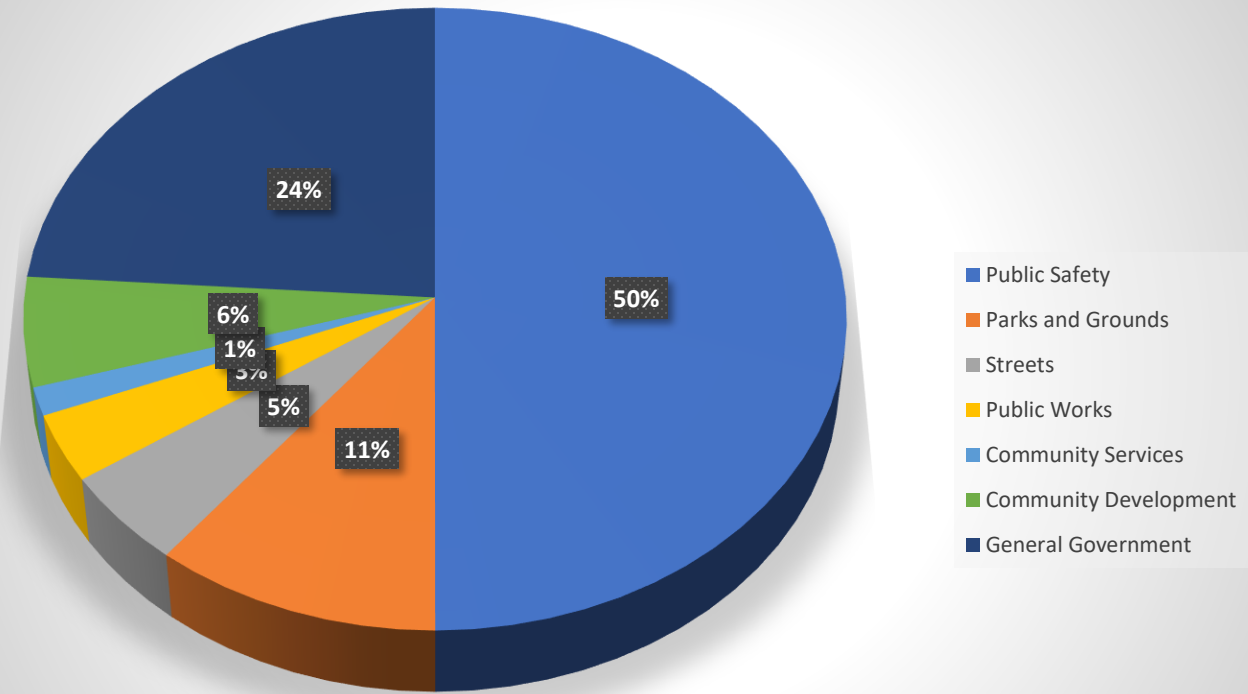


## FY 2020-21 General Fund Budgeted Expenses

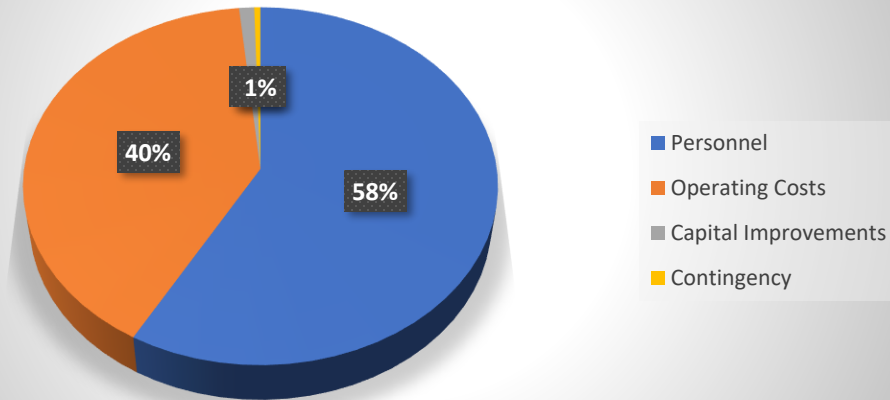
By Function	Total Expenditures	%
Public Safety	16,505,120.00	50%
Parks and Grounds	3,507,815.00	11%
Streets	1,599,040.00	5%
Public Works	1,151,943.00	3%
Community Services	481,145.00	1%
Community Development	1,875,363.00	6%
General Government	7,898,367.00	24%
	<b>33,018,793.00</b>	<b>100%</b>

Expenditure Type	Total Expenditures	%
Personnel	19,218,197.00	58%
Operating Costs	13,278,779.00	40%
Capital Improvements	371,816.00	1%
Contingency	150,001.00	0%
	<b>33,018,793.00</b>	<b>100%</b>

### Expenses by Function



### Expenditures by Category



Departments	Budget	%
City Council	48,913.00	0%
City Clerk	229,694.00	1%
Administration	2,044,298.00	6%
Finance and Budget	1,034,306.00	3%
I.T.	1,347,479.00	4%
Risk and Human Resources	1,943,177.00	6%
Legal	1,250,500.00	4%
Community Development	528,994.00	2%
Community Services	466,145.00	1%
Animal Control	324,893.00	1%
Community Enhancement	307,781.00	1%
Police	9,941,711.00	30%
K-9	5,550.00	0%
Police Support	1,653,658.00	5%
Fire	4,579,308.00	14%
Building and Safety	1,038,588.00	3%
Public Works	1,151,943.00	3%
Street Maintenance	1,599,040.00	5%
Building Maintenance	434,764.00	1%
Parks and Grounds	3,073,051.00	9%
City Pool	15,000.00	0%
<b>Total</b>	<b>33,018,793.00</b>	<b>100%</b>

