

General Fund Expenditure Summary

Expenditures & Outflows By Department

Board Of Commissioners	0.33%	81,600
City Clerk	2.29%	547,500
City Manager	5.56%	1,329,150
Community Development	4.36%	1,042,250
Finance	3.21%	766,900
Fire/Ems	42.52%	10,165,950
Human Resources	0.62%	148,200
Information Technology	1.12%	267,000
John's Pass Village	9.80%	2,342,000
Law Enforcement	7.80%	1,866,000
Legal Services	0.82%	196,500
Non-Departmental	11.20%	2,677,875
Parks	0.31%	73,100
Public Works Administration	3.45%	825,560
Recreation	6.61%	1,580,100
Grand Total	100.00%	\$23,909,685

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