

## General Fund Expenditures by Department - March 31, 2019

Department/Division	Amended	YTD		Total YTD Exp	Percent
	Budget	Expenditures	Encumbrances	(inc. Encumbrances)	Utilized
City Council	942,107	809,157	-	809,157	85.89%
City Manager	2,327,221	1,345,482	118,816	1,464,298	62.92%
City Clerk	773,900	531,363		531,363	68.66%
Economic Development	1,024,207	484,500	100,783	585,283	57.14%
<b>Policy Planning</b>	<b>5,067,435</b>	<b>3,170,502</b>	<b>219,599</b>	<b>3,390,101</b>	<b>66.90%</b>
<b>Building &amp; Housing</b>	<b>6,596,466</b>	<b>3,869,382</b>	<b>234,446</b>	<b>4,103,828</b>	<b>62.21%</b>
<b>City Attorney</b>	<b>846,282</b>	<b>601,787</b>	<b>265,223</b>	<b>867,010</b>	<b>102.45%</b>
<b>Finance</b>	<b>3,874,578</b>	<b>2,606,104</b>	<b>286,759</b>	<b>2,892,863</b>	<b>74.66%</b>
<b>Public Works</b>	<b>7,598,035</b>	<b>4,870,210</b>	<b>1,265,825</b>	<b>6,136,035</b>	<b>80.76%</b>
<b>Engineering</b>	<b>4,157,346</b>	<b>2,274,261</b>	<b>471,456</b>	<b>2,745,717</b>	<b>66.04%</b>
<b>Planning</b>	<b>1,823,639</b>	<b>1,245,854</b>	<b>-</b>	<b>1,245,854</b>	<b>68.32%</b>
<b>Police</b>	<b>33,054,494</b>	<b>22,677,722</b>	<b>130,833</b>	<b>22,808,555</b>	<b>69.00%</b>
<b>Fire</b>	<b>23,396,936</b>	<b>17,176,673</b>	<b>307,314</b>	<b>17,483,987</b>	<b>74.73%</b>
<b>Information Technology</b>	<b>3,182,507</b>	<b>2,061,741</b>	<b>16,261</b>	<b>2,078,002</b>	<b>65.29%</b>
<b>Human Resources</b>	<b>1,582,314</b>	<b>998,416</b>	<b>154,175</b>	<b>1,152,591</b>	<b>72.84%</b>
<b>Recreation and Community Services</b>	<b>5,752,060</b>	<b>3,604,726</b>	<b>334,453</b>	<b>3,939,179</b>	<b>68.48%</b>
<b>Non-Departmental</b>	<b>8,481,968</b>	<b>5,292,480</b>	<b>719,701</b>	<b>6,012,181</b>	<b>70.88%</b>
<b>Total Expenditures</b>	<b>105,414,060</b>	<b>70,449,858</b>	<b>4,406,045</b>	<b>74,855,903</b>	<b>71.01%</b>
<b>Transfers Out</b>	<b>9,134,245</b>	<b>9,134,245</b>	<b>-</b>	<b>9,134,245</b>	<b>100.00%</b>
<b>Total Expenditures and Transfers Out</b>	<b>114,548,305</b>	<b>79,584,103</b>	<b>4,406,045</b>	<b>83,990,148</b>	<b>73.32%</b>