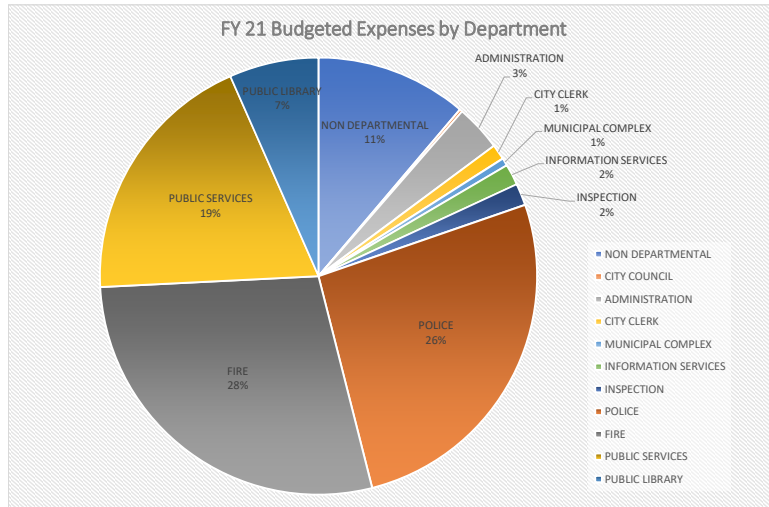


FY 21 Budget Expense Analysis

FY 21 Budgeted Expenses by Department - General Fund

NON DEPARTMENTAL	\$4,225,386
CITY COUNCIL	\$79,798
ADMINISTRATION	\$1,292,079
CITY CLERK	\$425,376
MUNICIPAL COMPLEX	\$216,851
INFORMATION SERVICES	\$584,901
INSPECTION	\$614,792
POLICE	\$9,930,726
FIRE	\$10,617,160
PUBLIC SERVICES	\$7,239,414
PUBLIC LIBRARY	\$2,497,587
TOTAL EXPENSES*	\$ 37,724,070

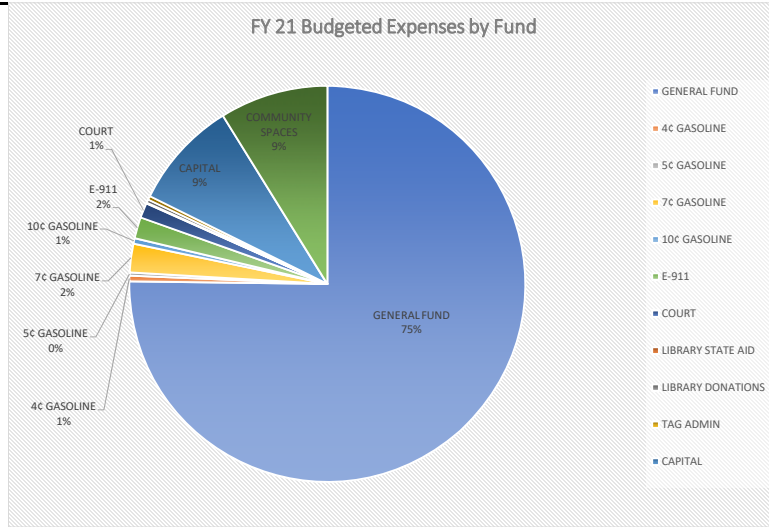
* Does Not Include Interfund Transfers (e.g. debt svc and community spaces transfers)



FY 21 Budgeted Expense by Fund

GENERAL FUND	\$37,724,070
4c GASOLINE	\$226,480
5c GASOLINE	\$136,874
7c GASOLINE	\$1,174,081
10c GASOLINE	\$219,599
E-911	\$870,192
COURT	\$617,051
LIBRARY STATE AID	\$27,155
LIBRARY DONATIONS	\$140,299
TAG ADMIN	\$150,869
CAPITAL	\$4,440,967
COMMUNITY SPACES	\$4,434,491
Total Expenses- All Funds*	\$ 50,162,128

* Does Not Include Interfund Transfers (e.g. debt svc and community spaces transfers)



FY 21 Budgeted Expense by Category

Personnel Expenses	\$ 25,611,385
Training-Membership-Dues-Travel	\$ 330,040
Uniforms-Physicals	\$ 326,875
Advertisements/Postage	\$ 40,110
Supplies	\$ 312,350
Gasoline	\$ 263,700
Maintenance Contracts	\$ 1,255,243
Sanitation	\$ 3,297,553
Landfill	\$ 3,500
Maintenance and Repair	\$ 670,366
Lease and Rental	\$ 216,839
Utilities	\$ 959,900
Communication	\$ 243,226
Professional Services	\$ 393,416
Other	\$ 2,671,854
Purchases	\$ 411,445
Economic Incentives	\$ 716,269
Total Expenses*	\$ 37,724,070

* Does Not Include Interfund Transfers (e.g. debt svc and community spaces transfers)

