

REPORT 3: GENERAL FUND EXPENDITURES - FEBRUARY 29, 2020

DEPARTMENT	FY 19/20 REVISED BUDGET	FY 18/19 PRIOR YEAR ACTUAL*	FY 19/20 YEAR-TO-DATE ACTUAL	AS A % OF FY 19/20 BUDGET
CITY COMMISSION	\$ 489,575	\$ 213,268	\$ 195,946	40
CITY MANAGER	1,313,910	676,962	546,962	42
BUDGET & PROGRAM MONITORING	467,753	184,772	178,125	38
PROCUREMENT	457,780	274,356	183,012	40
CITY ATTORNEY	1,137,039	466,659	372,608	33
FINANCE	1,129,020	484,346	413,189	37
INNOVATION TECHNOLOGY	1,954,302	1,202,651	1,278,532	65
HUMAN RESOURCES	869,472	355,393	380,483	44
CITY CLERK	377,321	170,621	170,726	45
POLICE	23,282,389	9,721,091	9,374,534	40
FIRE	15,936,992	6,691,716	13,041,845	82
PUBLIC WORKS	1,260,108	980,942	620,773	49
DEVELOPMENT SERVICES	1,879,525	839,990	668,177	36
HUMAN SERVICES	1,102,432	652,813	431,519	39
PARKS AND RECREATION	4,668,230	1,996,789	1,827,790	39
NON-DEPARTMENTAL	16,733,884	8,191,578	9,726,154	58
TOTAL	\$ 73,059,732	\$ 33,103,947	\$ 39,410,376	54%

* Five months of expenditures from FY 18/19 (October through February)