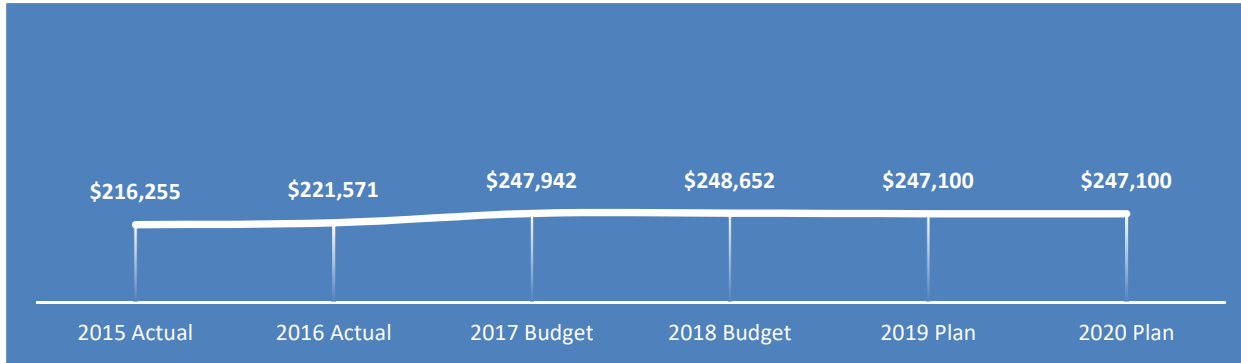


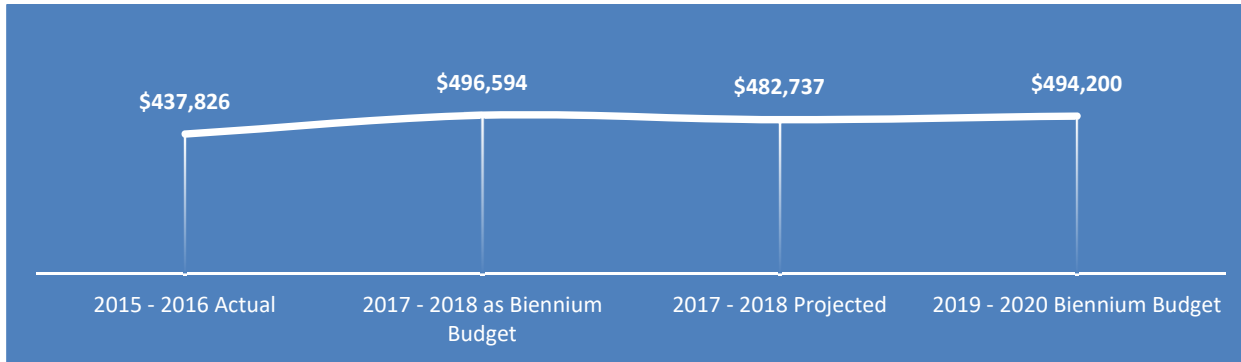


City Council 2019-20 Budget

Annual Expenditure Comparison



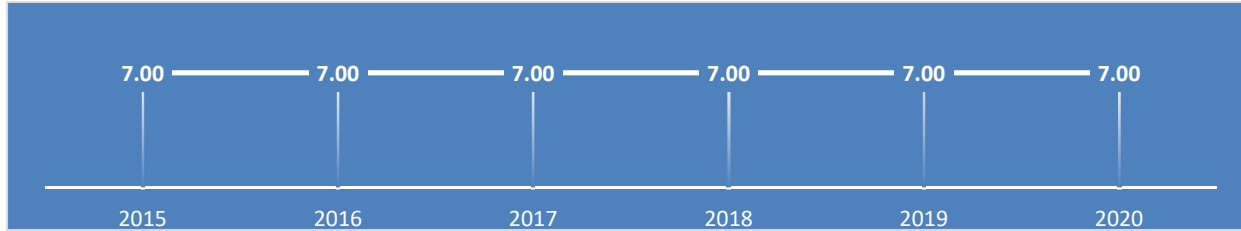
Biennial Expenditure Comparison





City Council 2019-20 Budget

Staffing Trend



Program	2015	2016	2017	2018	2019	2020	2019	2020
	Actual	Actual	Actual	Budget	Budget	Budget	Changes	Changes
City Council	7.00	7.00	7.00	7.00	7.00	7.00	0.00	0.00
Total Full-Time Equivalent Staff	7.00	7.00	7.00	7.00	7.00	7.00	0.00	0.00



City Council 2019-20 Budget

Revenue by Program

Revenues by Program	2015	2016	2015 - 2016 Biennial Actual	2017	2018	2017 - 2018 Biennial Budget	2017 - 2018 Biennial Estimate	2019	2020	2019 - 2020 Biennial Budget	2019 - 2020 vs. 2017 - 2018	
	Actual	Actual		Budget	Budget			Plan	Plan		Biennial Budget	Percentage Change
City Council	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Operating Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
General Fund Subsidy	\$216,255	\$221,571	\$437,826	\$247,942	\$248,652	\$496,594	\$482,737	\$247,100	\$247,100	\$494,200	(\$2,394)	(0.48%)
Total Resources	\$216,255	\$221,571	\$437,826	\$247,942	\$248,652	\$496,594	\$482,737	\$247,100	\$247,100	\$494,200	(\$2,394)	(0.48%)

Revenue by Fund

Revenues By Fund	2015	2016	2015 - 2016 Biennial Actual	2017	2018	2017 - 2018 Biennial Budget	2017 - 2018 Biennial Estimate	2019	2020	2019 - 2020 Biennial Budget	2019 - 2020 vs. 2017 - 2018	
	Actual	Actual		Budget	Budget			Plan	Plan		Biennial Budget	Percentage Change
Tota Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Fund Subsidies												
General Fund	\$216,255	\$221,571	\$437,826	\$247,942	\$248,652	\$496,594	\$482,737	\$247,100	\$247,100	\$494,200	(\$2,394)	(0.48%)
TOTAL RESOURCES	\$216,255	\$221,571	\$437,826	\$247,942	\$248,652	\$496,594	\$482,737	\$247,100	\$247,100	\$494,200	(\$2,394)	(0.48%)

Revenue by Type

Revenue Category	2015	2016	2015 - 2016 Biennial Actual	2017	2018	2017 - 2018 Biennial Budget	2017 - 2018 Biennial Estimate	2019	2020	2019 - 2020 Biennial Budget	2019 - 2020 vs. 2017 - 2018	
	Actual	Actual		Budget	Budget			Plan	Plan		Biennial Budget	Percentage Change
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
General Fund Subsidy	\$216,255	\$221,571	\$437,826	\$247,942	\$248,652	\$496,594	\$482,737	\$247,100	\$247,100	\$494,200	(\$2,394)	(0.48%)
Total Resources	\$216,255	\$221,571	\$437,826	\$247,942	\$248,652	\$496,594	\$482,737	\$247,100	\$247,100	\$494,200	(\$2,394)	(0.48%)



City Council 2019-20 Budget

Expenditure by Program

Expenditures by Program	2015	2016	2015 - 2016	2017	2018	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	Percentage Change
	Actual	Actual	Biennial Actual	Budget	Budget	Biennial Budget	Biennial Estimate	Plan	Plan	Biennial Budget	vs. 2017 - 2018 Biennial Budget	
City Council	\$216,255	\$221,571	\$437,826	\$247,942	\$248,652	\$496,594	\$482,737	\$247,100	\$247,100	\$494,200	(\$2,394)	(0.48%)
Total Expenditure	\$216,255	\$221,571	\$437,826	\$247,942	\$248,652	\$496,594	\$482,737	\$247,100	\$247,100	\$494,200	(\$2,394)	(0.48%)

Expenditure by Fund

Expenditure By Fund	2015	2016	2015 - 2016	2017	2018	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	Percentage Change
	Actual	Actual	Biennial Actual	Budget	Budget	Biennial Budget	Biennial Estimate	Plan	Plan	Biennial Budget	vs. 2017 - 2018 Biennial Budget	
General Fund	\$216,255	\$221,571	\$437,826	\$247,942	\$248,652	\$496,594	\$482,737	\$247,100	\$247,100	\$494,200	(\$2,394)	(0.48%)
Total Expenditure	\$216,255	\$221,571	\$437,826	\$247,942	\$248,652	\$496,594	\$482,737	\$247,100	\$247,100	\$494,200	(\$2,394)	(0.48%)

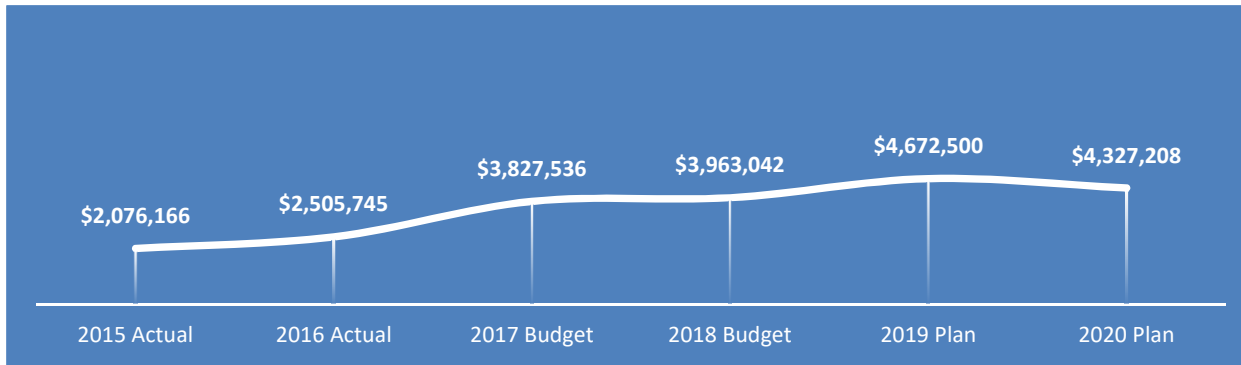
Expenditure by Type

Expenditure Category	2015	2016	2015 - 2016	2017	2018	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	Percentage Change
	Actual	Actual	Biennial Actual	Budget	Budget	Biennial Budget	Biennial Estimate	Plan	Plan	Biennial Budget	vs. 2017 - 2018 Biennial Budget	
Salaries & Wages	\$76,200	\$91,875	\$168,075	\$95,550	\$95,550	\$191,100	\$183,200	\$88,200	\$88,200	\$176,400	(\$14,700)	(7.69%)
Personnel Benefits	\$84,509	\$85,834	\$170,343	\$95,092	\$92,822	\$187,914	\$186,089	\$93,100	\$93,100	\$186,200	(\$1,714)	(0.91%)
Supplies	\$1,611	\$994	\$2,604	\$5,400	\$3,800	\$9,200	\$6,935	\$4,300	\$4,300	\$8,600	(\$600)	(6.52%)
Other Services & Charges	\$53,922	\$42,855	\$96,778	\$51,900	\$56,480	\$108,380	\$106,513	\$61,500	\$61,500	\$123,000	\$14,620	13.49%
Intergovernmental Services	\$13	\$13	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$216,255	\$221,571	\$437,826	\$247,942	\$248,652	\$496,594	\$482,737	\$247,100	\$247,100	\$494,200	(\$2,394)	(0.48%)

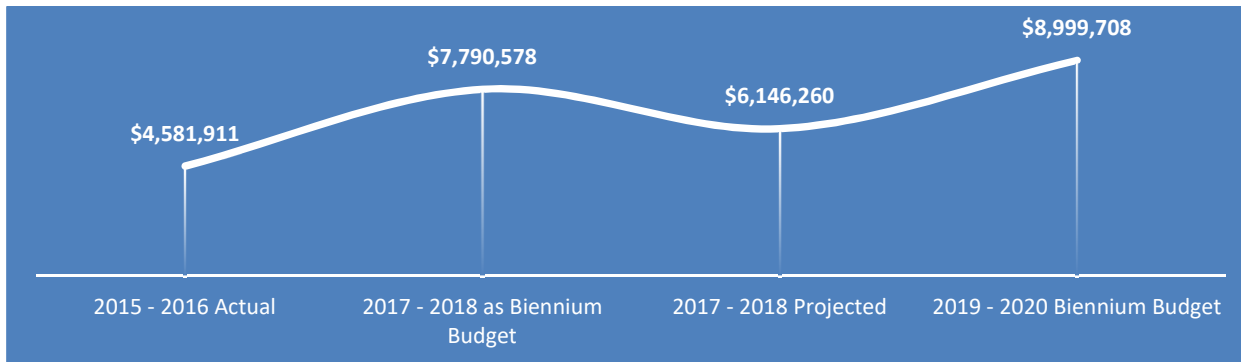


City Manager's Office 2019-20 Budget

Annual Expenditure Comparison



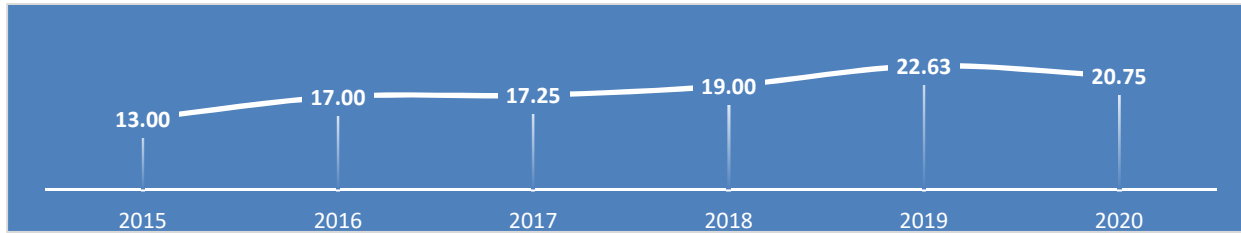
Biennial Expenditure Comparison





City Manager's Office 2019-20 Budget

Staffing Trend



Program	2015	2016	2017	2018	2019	2020	2019	2020
	Actual	Actual	Actual	Budget	Budget	Budget	Changes	Changes
City Manager's Office	6.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00
Light Rail Stations	0.00	4.00	4.25	5.25	4.88	3.00	(0.38)	(1.88)
City Clerks Office	4.00	4.00	4.00	4.75	4.75	4.75	0.00	0.00
Communications	0.75	1.75	2.00	2.00	2.00	2.00	0.00	0.00
Government Relations	1.25	1.25	1.00	1.00	1.00	1.00	0.00	0.00
Economic Development	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
CECRT	0.00	0.00	0.00	0.00	4.00	4.00	4.00	0.00
Total Full-Time Equivalent Staff	13.00	17.00	17.25	19.00	22.63	20.75	3.63	(1.88)



City Manager's Office 2019-20 Budget

Revenue by Program

Revenues by Program	2015	2016	2015 - 2016 Biennial Actual	2017	2018	2017 - 2018 Biennial Budget	2017 - 2018 Biennial Estimate	2019	2020	2019 - 2020 Biennial Budget	2019 - 2020 vs. 2017 - 2018	
	Actual	Actual		Budget	Budget			Plan	Plan		Budget	Percentage Change
Light Rail Stations	\$0	\$169,517	\$169,517	\$1,381,679	\$1,373,790	\$2,755,469	\$1,327,294	\$1,370,626	\$918,055	\$2,288,681	(\$466,788)	(16.94%)
City Clerks Office	\$207,515	\$198,798	\$406,313	\$196,525	\$196,475	\$393,000	\$403,122	\$197,325	\$197,325	\$394,650	\$1,650	0.42%
Economic Development	\$0	\$0	\$0	\$103,490	\$0	\$103,490	\$109,490	\$0	\$0	\$0	(\$103,490)	(100.00%)
Highland Park Center	\$75,522	\$57,140	\$132,662	\$58,069	\$59,546	\$117,615	\$117,730	\$59,546	\$59,546	\$119,092	\$1,477	1.26%
Code Abatement Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$60,000	\$60,000	0.00%
Total Operating Revenue	\$283,037	\$425,455	\$708,492	\$1,739,763	\$1,629,811	\$3,369,574	\$1,957,636	\$1,657,497	\$1,204,926	\$2,862,423	(\$507,151)	(15.05%)
General Fund Subsidy	\$1,793,129	\$2,080,290	\$3,873,419	\$2,087,773	\$2,333,231	\$4,421,004	\$4,188,623	\$2,945,003	\$3,052,282	\$5,997,285	\$1,576,281	35.65%
Use/(Provision) of Fund Balance:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$70,000	\$140,000	\$140,000	0.00%
Code Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$70,000	\$140,000	\$140,000	0.00%
Total Resources	\$2,076,166	\$2,505,745	\$4,581,911	\$3,827,536	\$3,963,042	\$7,790,578	\$6,146,260	\$4,672,500	\$4,327,208	\$8,999,708	\$1,209,130	15.52%

Revenue by Fund

Revenues By Fund	2015	2016	2015 - 2016 Biennial Actual	2017	2018	2017 - 2018 Biennial Budget	2017 - 2018 Biennial Estimate	2019	2020	2019 - 2020 Biennial Budget	2019 - 2020 vs. 2017 - 2018	
	Actual	Actual		Budget	Budget			Plan	Plan		Budget	Percentage Change
General Fund	\$283,037	\$425,455	\$708,492	\$1,739,763	\$1,629,811	\$3,369,574	\$1,957,636	\$1,627,497	\$1,174,926	\$2,802,423	(\$567,151)	(16.83%)
Code Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$60,000	\$60,000	0.00%
Tota Revenues	\$283,037	\$425,455	\$708,492	\$1,739,763	\$1,629,811	\$3,369,574	\$1,957,636	\$1,657,497	\$1,204,926	\$2,862,423	(\$1,712,077)	(50.81%)
Fund Subsidies												
General Fund	\$1,793,129	\$2,080,290	\$3,873,419	\$2,087,773	\$2,333,231	\$4,421,004	\$4,188,623	\$2,945,003	\$3,052,282	\$5,997,285	\$1,576,281	35.65%
Code Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$70,000	\$140,000	\$140,000	0.00%
TOTAL RESOURCES	\$2,076,166	\$2,505,745	\$4,581,911	\$3,827,536	\$3,963,042	\$7,790,578	\$6,146,260	\$4,672,500	\$4,327,208	\$8,999,708	\$1,209,130	15.52%

Revenue by Type

Revenue Category	2015	2016	2015 - 2016 Biennial Actual	2017	2018	2017 - 2018 Biennial Budget	2017 - 2018 Biennial Estimate	2019	2020	2019 - 2020 Biennial Budget	2019 - 2020 vs. 2017 - 2018	
	Actual	Actual		Budget	Budget			Plan	Plan		Budget	Percentage Change
Licenses & Permits	\$206,060	\$195,351	\$401,411	\$195,275	\$195,275	\$390,550	\$402,622	\$196,125	\$196,125	\$392,250	\$1,700	0.44%
Intergovernmental Revenues	\$0	\$169,517	\$169,517	\$1,485,169	\$1,373,790	\$2,858,959	\$1,436,784	\$1,370,626	\$918,055	\$2,288,681	(\$570,278)	(19.95%)
Charges for Goods and Services	\$1,454	\$3,448	\$4,902	\$1,200	\$1,200	\$2,400	\$500	\$1,200	\$1,200	\$2,400	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$50	\$0	\$50	\$0	\$0	\$0	\$0	(\$50)	(100.00%)
Miscellaneous Revenues	\$75,522	\$57,140	\$132,662	\$58,069	\$59,546	\$117,615	\$117,730	\$88,996	\$88,996	\$177,992	\$60,377	51.33%
Investment Earnings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550	\$550	\$1,100	\$1,100	0.00%
Total Revenue	\$283,037	\$425,455	\$708,492	\$1,739,763	\$1,629,811	\$3,369,574	\$1,957,636	\$1,657,497	\$1,204,926	\$2,862,423	(\$507,151)	(15.05%)
General Fund Subsidy	\$1,793,129	\$2,080,290	\$3,873,419	\$2,087,773	\$2,333,231	\$4,421,004	\$4,188,623	\$3,015,003	\$3,122,282	\$6,137,285	\$1,716,281	38.82%
Total Resources	\$2,076,166	\$2,505,745	\$4,581,911	\$3,827,536	\$3,963,042	\$7,790,578	\$6,146,260	\$4,672,500	\$4,327,208	\$8,999,708	\$1,209,130	15.52%



City Manager's Office 2019-20 Budget

Expenditure by Program

Expenditures by Program	2015	2016	2015 - 2016	2017	2018	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	Percentage Change
	Actual	Actual	Biennial Actual	Budget	Budget	Biennial Budget	Biennial Estimate	Plan	Plan	Biennial Budget	vs. 2017 - 2018 Biennial Budget	
City Manager's Office	\$739,318	\$830,514	\$1,569,832	\$911,568	\$1,034,086	\$1,945,654	\$1,867,365	\$990,267	\$1,025,773	\$2,016,040	\$70,386	3.62%
Light Rail Stations	\$0	\$176,904	\$176,904	\$1,316,313	\$1,373,790	\$2,690,103	\$1,346,239	\$1,370,626	\$918,427	\$2,289,053	(\$401,050)	(14.91%)
Property Management	\$7,466	\$8,310	\$15,776	\$7,392	\$7,392	\$14,784	\$14,784	\$7,392	\$7,392	\$14,784	\$0	0.00%
City Clerks Office	\$421,534	\$465,113	\$886,647	\$505,366	\$523,242	\$1,028,608	\$961,296	\$548,546	\$562,235	\$1,110,781	\$82,173	7.99%
Communications	\$287,530	\$361,388	\$648,918	\$376,256	\$402,529	\$778,785	\$766,107	\$383,034	\$423,548	\$806,582	\$27,797	3.57%
Government Relations	\$256,354	\$224,340	\$480,694	\$254,137	\$259,530	\$513,667	\$445,566	\$258,589	\$257,474	\$516,063	\$2,396	0.47%
Economic Development	\$356,375	\$428,791	\$785,166	\$434,921	\$340,196	\$775,117	\$701,152	\$330,873	\$339,340	\$670,213	(\$104,904)	(13.53%)
Highland Park Center	\$7,588	\$10,386	\$17,974	\$21,583	\$22,277	\$43,860	\$43,751	\$22,277	\$22,277	\$44,554	\$694	1.58%
CECRT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$660,896	\$670,742	\$1,331,638	\$1,331,638	0.00%
Code Abatement Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	\$200,000	0.00%
Total Expenditure	\$2,076,166	\$2,505,745	\$4,581,911	\$3,827,536	\$3,963,042	\$7,790,578	\$6,146,260	\$4,672,500	\$4,327,208	\$8,999,708	\$1,209,130	15.52%

Expenditure by Fund

Expenditure By Fund	2015	2016	2015 - 2016	2017	2018	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	Percentage Change
	Actual	Actual	Biennial Actual	Budget	Budget	Biennial Budget	Biennial Estimate	Plan	Plan	Biennial Budget	vs. 2017 - 2018 Biennial Budget	
General Fund	\$2,076,166	\$2,505,745	\$4,581,911	\$3,827,536	\$3,963,042	\$7,790,578	\$6,146,260	\$4,572,500	\$4,227,208	\$8,799,708	\$1,009,130	12.95%
Code Abatement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	\$200,000	0.00%
Total Expenditure	\$2,076,166	\$2,505,745	\$4,581,911	\$3,827,536	\$3,963,042	\$7,790,578	\$6,146,260	\$4,672,500	\$4,327,208	\$8,999,708	\$1,209,130	15.52%

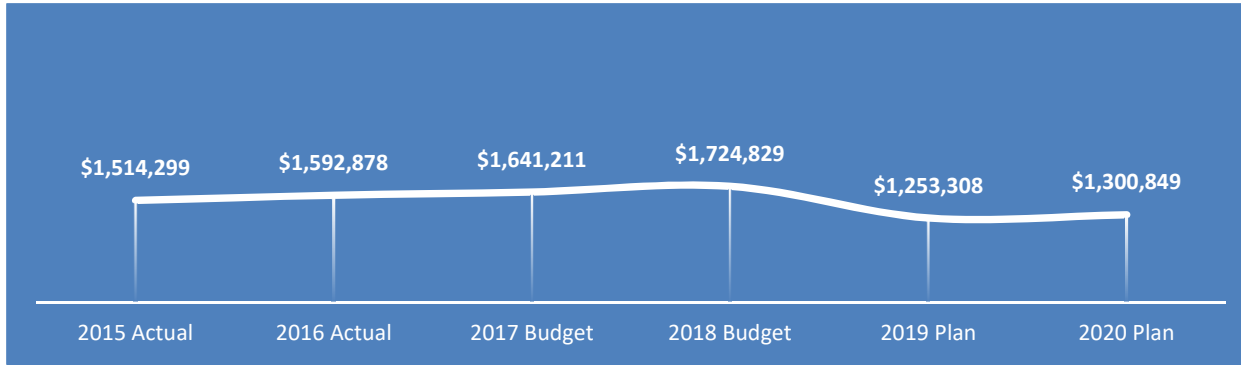
Expenditure by Type

Expenditure Category	2015	2016	2015 - 2016	2017	2018	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	Percentage Change
	Actual	Actual	Biennial Actual	Budget	Budget	Biennial Budget	Biennial Estimate	Plan	Plan	Biennial Budget	vs. 2017 - 2018 Biennial Budget	
Salaries & Wages	\$1,145,013	\$1,368,440	\$2,513,453	\$1,657,953	\$1,807,232	\$3,465,185	\$3,227,548	\$2,295,831	\$2,193,882	\$4,489,713	\$1,024,528	29.57%
Personnel Benefits	\$444,495	\$496,690	\$941,185	\$640,188	\$705,855	\$1,346,043	\$1,253,635	\$893,403	\$835,163	\$1,728,566	\$382,523	28.42%
Supplies	\$35,986	\$35,796	\$71,782	\$32,175	\$15,525	\$47,700	\$52,610	\$27,475	\$27,475	\$54,950	\$7,250	15.20%
Other Services & Charges	\$448,590	\$603,016	\$1,051,606	\$1,494,742	\$1,429,002	\$2,923,744	\$1,605,602	\$1,418,181	\$1,239,408	\$2,657,589	(\$266,155)	(9.10%)
Intergovernmental Services	\$1,447	\$1,158	\$2,605	\$2,478	\$5,428	\$7,906	\$6,303	\$1,428	\$1,428	\$2,856	(\$5,050)	(63.88%)
Interfund Payments for Service	\$635	\$645	\$1,280	\$0	\$0	\$0	\$561	\$36,182	\$29,852	\$66,034	\$66,034	0.00%
Total Expenditures	\$2,076,166	\$2,505,745	\$4,581,911	\$3,827,536	\$3,963,042	\$7,790,578	\$6,146,260	\$4,672,500	\$4,327,208	\$8,999,708	\$1,209,130	15.52%

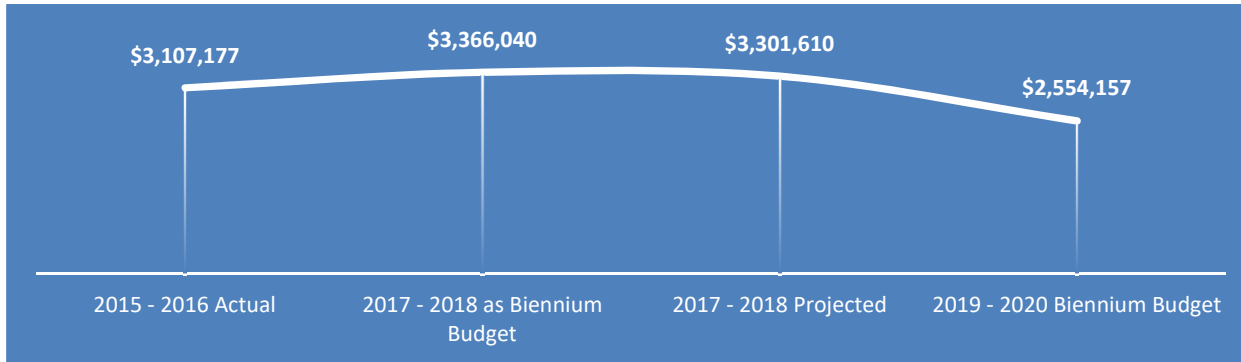


Community Services 2019-20 Budget

Annual Expenditure Comparison



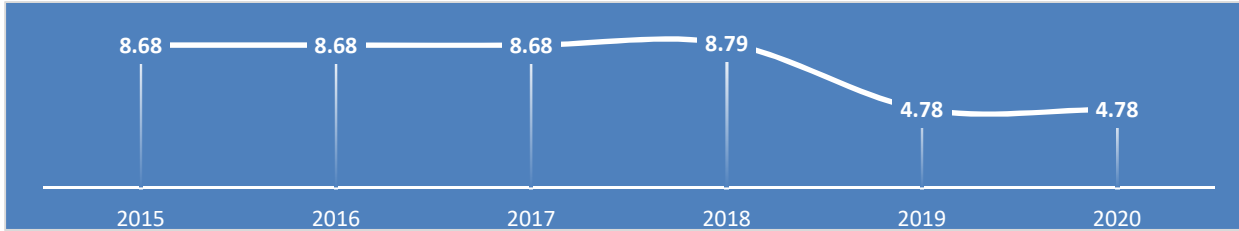
Biennial Expenditure Comparison





Community Services 2019-20 Budget

Staffing Trend



Program	2015	2016	2017	2018	2019	2020	2019	2020
	Actual	Actual	Actual	Budget	Budget	Budget	Changes	Changes
Neighborhoods	1.29	1.29	1.29	1.29	1.29	1.29	0.00	0.00
Customer Response Team	4.13	4.13	4.13	4.13	0.00	0.00	(4.13)	0.00
Emergency Management Planning	1.79	1.79	1.79	1.80	1.80	1.80	0.00	0.00
Human Services	1.47	1.47	0.97	0.97	1.10	1.10	0.13	0.00
Diversity Inclusion Program	0.00	0.00	0.50	0.60	0.60	0.60	0.00	0.00
Total Full-Time Equivalent Staff	8.68	8.68	8.68	8.79	4.78	4.78	(4.01)	0.00



Community Services 2019-20 Budget

Revenue by Program

Revenues by Program	2015	2016	2015 - 2016 Biennial Actual	2017	2018	2017 - 2018 Biennial Budget	2017 - 2018 Biennial Estimate	2019	2020	2019 - 2020 Biennial Budget	2019 - 2020 vs. 2017 - 2018	
	Actual	Actual		Budget	Budget			Plan	Plan		Biennial Budget	Percentage Change
Customer Response Team	(\$20)	\$658	\$638	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Emergency Management Planning	\$47,546	\$38,338	\$85,884	\$31,213	\$31,266	\$62,479	\$65,165	\$30,897	\$30,000	\$60,897	(\$1,582)	(2.53%)
Human Services	\$181,136	\$184,620	\$365,756	\$181,389	\$187,556	\$368,945	\$369,438	\$160,684	\$161,386	\$322,070	(\$46,875)	(12.71%)
Total Operating Revenue	\$228,662	\$223,615	\$452,278	\$212,602	\$218,822	\$431,424	\$434,604	\$191,581	\$191,386	\$382,967	(\$48,457)	(11.23%)
General Fund Subsidy	\$1,285,637	\$1,369,262	\$2,654,899	\$1,428,609	\$1,506,007	\$2,934,616	\$2,867,006	\$1,061,727	\$1,109,463	\$2,171,190	(\$763,426)	(26.01%)
Total Resources	\$1,514,299	\$1,592,878	\$3,107,177	\$1,641,211	\$1,724,829	\$3,366,040	\$3,301,610	\$1,253,308	\$1,300,849	\$2,554,157	(\$811,883)	(24.12%)

Revenue by Fund

Revenues By Fund	2015	2016	2015 - 2016 Biennial Actual	2017	2018	2017 - 2018 Biennial Budget	2017 - 2018 Biennial Estimate	2019	2020	2019 - 2020 Biennial Budget	2019 - 2020 vs. 2017 - 2018	
	Actual	Actual		Budget	Budget			Plan	Plan		Biennial Budget	Percentage Change
General Fund	\$228,662	\$223,615	\$452,278	\$212,602	\$218,822	\$431,424	\$434,604	\$191,581	\$191,386	\$382,967	(\$48,457)	(11.23%)
Tota Revenues	\$228,662	\$223,615	\$452,278	\$212,602	\$218,822	\$431,424	\$434,604	\$191,581	\$191,386	\$382,967	(\$48,457)	(11.23%)
Fund Subsidies												
General Fund	\$1,285,637	\$1,369,262	\$2,654,899	\$1,428,609	\$1,506,007	\$2,934,616	\$2,867,006	\$1,061,727	\$1,109,463	\$2,171,190	(\$763,426)	(26.01%)
TOTAL RESOURCES	\$1,514,299	\$1,592,878	\$3,107,177	\$1,641,211	\$1,724,829	\$3,366,040	\$3,301,610	\$1,253,308	\$1,300,849	\$2,554,157	(\$811,883)	(24.12%)

Revenue by Type

Revenue Category	2015	2016	2015 - 2016 Biennial Actual	2017	2018	2017 - 2018 Biennial Budget	2017 - 2018 Biennial Estimate	2019	2020	2019 - 2020 Biennial Budget	2019 - 2020 vs. 2017 - 2018	
	Actual	Actual		Budget	Budget			Plan	Plan		Biennial Budget	Percentage Change
Intergovernmental Revenues	\$228,662	\$222,958	\$451,640	\$212,602	\$218,822	\$431,424	\$434,604	\$191,581	\$191,386	\$382,967	(\$48,457)	(11.23%)
Miscellaneous Revenues	(\$20)	\$658	\$638	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Revenue	\$228,662	\$223,615	\$452,278	\$212,602	\$218,822	\$431,424	\$434,604	\$191,581	\$191,386	\$382,967	(\$48,457)	(11.23%)
General Fund Subsidy	\$1,285,637	\$1,369,262	\$2,654,899	\$1,428,609	\$1,506,007	\$2,934,616	\$2,867,006	\$1,061,727	\$1,109,463	\$2,171,190	(\$763,426)	(26.01%)
Total Resources	\$1,514,299	\$1,592,878	\$3,107,177	\$1,641,211	\$1,724,829	\$3,366,040	\$3,301,610	\$1,253,308	\$1,300,849	\$2,554,157	(\$811,883)	(24.12%)



Community Services 2019-20 Budget

Expenditure by Program

Expenditures by Program	2015	2016	2015 - 2016	2017	2018	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	Percentage Change
	Actual	Actual	Biennial Actual	Budget	Budget	Biennial Budget	Biennial Estimate	Plan	Plan	Biennial Budget	vs. 2017 - 2018 Biennial Budget	
Neighborhoods	\$194,897	\$168,945	\$363,842	\$182,798	\$193,670	\$376,468	\$369,498	\$202,218	\$209,276	\$411,494	\$35,026	9.30%
Customer Response Team	\$494,002	\$507,345	\$1,001,347	\$538,863	\$536,002	\$1,074,865	\$1,073,104	\$0	\$0	\$0	(\$1,074,865)	(100.00%)
Emergency Management Planning	\$179,869	\$194,198	\$374,067	\$234,122	\$242,078	\$476,200	\$424,425	\$260,632	\$266,612	\$527,244	\$51,044	10.72%
Human Services	\$645,532	\$722,389	\$1,367,921	\$600,781	\$643,361	\$1,244,142	\$1,243,766	\$700,214	\$733,290	\$1,433,504	\$189,362	15.22%
Diversity Inclusion Program	\$0	\$0	\$0	\$84,647	\$109,718	\$194,365	\$190,816	\$90,244	\$91,671	\$181,915	(\$12,450)	(6.41%)
Total Expenditure	\$1,514,299	\$1,592,878	\$3,107,177	\$1,641,211	\$1,724,829	\$3,366,040	\$3,301,610	\$1,253,308	\$1,300,849	\$2,554,157	(\$811,883)	(24.12%)

Expenditure by Fund

Expenditure By Fund	2015	2016	2015 - 2016	2017	2018	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	Percentage Change
	Actual	Actual	Biennial Actual	Budget	Budget	Biennial Budget	Biennial Estimate	Plan	Plan	Biennial Budget	vs. 2017 - 2018 Biennial Budget	
General Fund	\$1,514,299	\$1,592,878	\$3,107,177	\$1,641,211	\$1,724,829	\$3,366,040	\$3,301,610	\$1,253,308	\$1,300,849	\$2,554,157	(\$811,883)	(24.12%)
Total Expenditure	\$1,514,299	\$1,592,878	\$3,107,177	\$1,641,211	\$1,724,829	\$3,366,040	\$3,301,610	\$1,253,308	\$1,300,849	\$2,554,157	(\$811,883)	(24.12%)

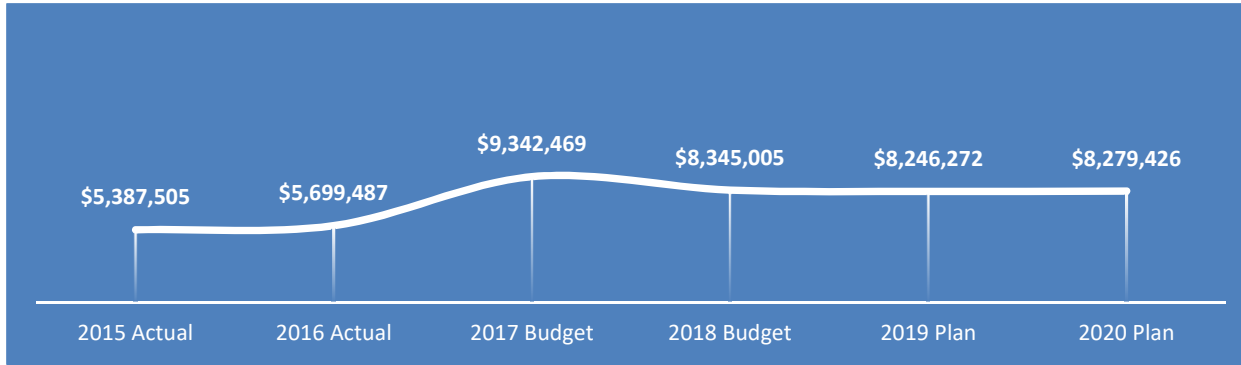
Expenditure by Type

Expenditure Category	2015	2016	2015 - 2016	2017	2018	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	Percentage Change
	Actual	Actual	Biennial Actual	Budget	Budget	Biennial Budget	Biennial Estimate	Plan	Plan	Biennial Budget	vs. 2017 - 2018 Biennial Budget	
Salaries & Wages	\$650,750	\$664,596	\$1,315,346	\$715,670	\$741,888	\$1,457,558	\$1,440,589	\$421,790	\$437,984	\$859,774	(\$597,784)	(41.01%)
Personnel Benefits	\$254,568	\$258,539	\$513,108	\$297,517	\$300,291	\$597,808	\$572,107	\$168,011	\$171,332	\$339,343	(\$258,465)	(43.24%)
Supplies	\$20,444	\$23,733	\$44,177	\$31,725	\$28,700	\$60,425	\$54,759	\$26,600	\$26,600	\$53,200	(\$7,225)	(11.96%)
Other Services & Charges	\$556,332	\$605,754	\$1,162,086	\$547,972	\$606,032	\$1,154,004	\$1,144,026	\$623,847	\$651,873	\$1,275,720	\$121,716	10.55%
Intergovernmental Services	\$15,922	\$13,072	\$28,994	\$17,033	\$13,060	\$30,093	\$23,976	\$13,060	\$13,060	\$26,120	(\$3,973)	(13.20%)
Interfund Payments for Service	\$16,282	\$27,184	\$43,466	\$31,294	\$34,858	\$66,152	\$66,152	\$0	\$0	\$0	(\$66,152)	(100.00%)
Total Expenditures	\$1,514,299	\$1,592,878	\$3,107,177	\$1,641,211	\$1,724,829	\$3,366,040	\$3,301,610	\$1,253,308	\$1,300,849	\$2,554,157	(\$811,883)	(24.12%)

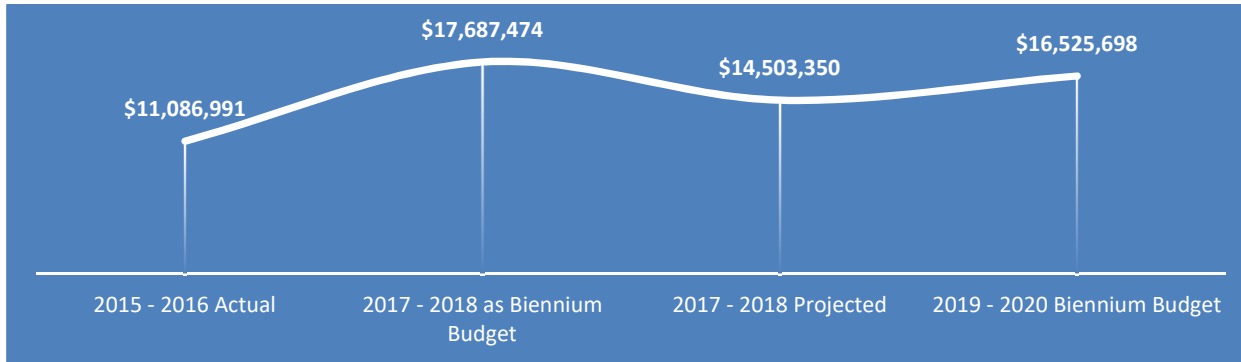


Administrative Services 2019-20 Budget

Annual Expenditure Comparison



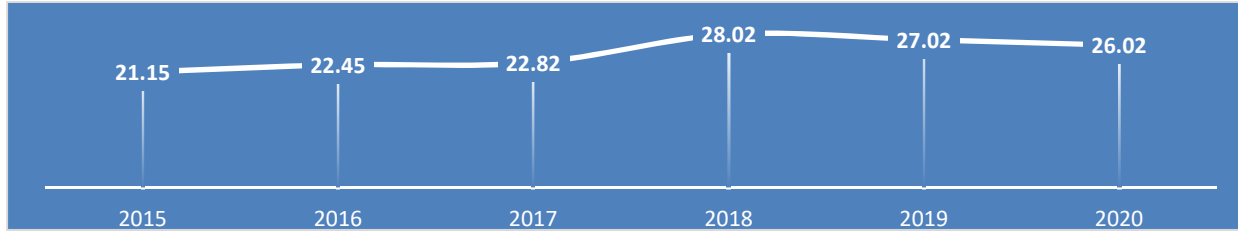
Biennial Expenditure Comparison





Administrative Services 2019-20 Budget

Staffing Trend



Program	2015	2016	2017	2018	2019	2020	2019	2020
	Actual	Actual	Actual	Budget	Budget	Budget	Changes	Changes
Budget & Tax Office	2.50	2.50	2.00	4.00	3.00	3.00	(1.00)	0.00
Financial Operations	4.13	4.13	5.00	5.70	5.70	4.70	0.00	(1.00)
Purchasing	1.84	1.84	1.00	1.00	1.00	1.00	0.00	0.00
Administrative Services Director's Office	2.00	2.00	2.20	2.20	2.20	2.20	0.00	0.00
IT Strategic Plan	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
Geographical Information Services	0.70	1.00	1.00	1.00	1.00	1.00	0.00	0.00
Information Technology Operations	4.00	4.00	4.00	6.50	6.50	6.50	0.00	0.00
Web Development	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
Facilities	3.91	3.81	2.65	2.65	2.65	2.65	0.00	0.00
Grant Research & Development	0.70	0.70	0.70	0.70	0.70	0.70	0.00	0.00
Vehicle Operations/Maintenance	0.25	0.35	2.15	2.15	2.15	2.15	0.00	0.00
Capital Projects	0.12	0.12	0.12	0.12	0.12	0.12	0.00	0.00
Total Full-Time Equivalent Staff	21.15	22.45	22.82	28.02	27.02	26.02	(1.00)	(1.00)



Administrative Services 2019-20 Budget

Revenue by Program

Revenues by Program	2015	2016	2015 - 2016	2017	2018	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	Percentage Change
	Actual	Actual	Biennial Actual	Budget	Budget	Biennial Budget	Biennial Estimate	Plan	Plan	Biennial Budget	vs. 2017 - 2018 Biennial Budget	
Financial Operations	\$5,189	\$1,350	\$6,539	\$2,185	\$385	\$2,570	\$1,287	\$385	\$385	\$770	(\$1,800)	(70.04%)
Facilities	\$0	\$6,291	\$6,291	\$5,000	\$5,000	\$10,000	\$9,653	\$5,000	\$5,000	\$10,000	\$0	0.00%
North Maintenance Facility	\$119,086	\$119,491	\$238,577	\$119,086	\$119,086	\$238,172	\$238,172	\$119,086	\$119,086	\$238,172	\$0	0.00%
Vehicle Operations & Maintenance	\$220,501	\$257,665	\$478,166	\$438,123	\$503,786	\$941,909	\$954,107	\$522,145	\$526,402	\$1,048,547	\$106,638	11.32%
Equipment Replacement	\$329,291	\$603,993	\$933,284	\$443,487	\$574,950	\$1,018,437	\$1,120,626	\$500,167	\$470,373	\$970,540	(\$47,897)	(4.70%)
IT Strategic Plan	\$0	\$0	\$0	\$94,664	\$0	\$94,664	\$0	\$0	\$0	\$0	(\$94,664)	(100.00%)
Web Development	\$144	\$0	\$144	\$1,826	\$1,826	\$3,652	\$1,826	\$1,826	\$1,826	\$3,652	\$0	0.00%
Citywide: Non-Program Expenses	\$18,715	\$13,702	\$32,417	\$252,457	\$10,000	\$262,457	\$86,411	\$110,000	\$110,000	\$220,000	(\$42,457)	(16.18%)
Unemployment Expenses	\$134	\$384	\$519	\$0	\$0	\$0	\$629	\$0	\$0	\$0	\$0	0.00%
Total Operating Revenue	\$693,061	\$1,002,875	\$1,695,937	\$1,356,828	\$1,215,033	\$2,571,861	\$2,412,710	\$1,258,609	\$1,233,072	\$2,491,681	(\$80,180)	(3.12%)
General Fund Subsidy	\$4,940,586	\$5,188,465	\$10,129,051	\$7,694,841	\$7,087,740	\$14,782,581	\$12,330,729	\$7,346,214	\$7,200,354	\$14,546,568	(\$236,013)	(1.60%)
Use/(Provision) of Fund Balance:	(\$246,142)	(\$491,854)	(\$737,996)	\$290,800	\$42,232	\$333,032	(\$240,089)	(\$358,551)	(\$154,000)	(\$512,551)	(\$845,583)	(253.90%)
Vehicle Operations & Maintenance	(\$34,141)	(\$72,122)	(\$106,263)	\$15,000	\$268,516	\$283,516	\$168,848	\$20,000	\$20,000	\$40,000	(\$243,516)	(85.89%)
Equipment Replacement	(\$213,022)	(\$421,647)	(\$634,669)	\$258,300	(\$243,784)	\$14,516	(\$429,704)	(\$396,051)	(\$191,500)	(\$587,551)	(\$602,067)	(4147.61%)
Unemployment Expenses	\$1,021	\$1,915	\$2,937	\$17,500	\$17,500	\$35,000	\$20,767	\$17,500	\$17,500	\$35,000	\$0	0.00%
Total Resources	\$5,387,505	\$5,699,487	\$11,086,991	\$9,342,469	\$8,345,005	\$17,687,474	\$14,503,350	\$8,246,272	\$8,279,426	\$16,525,698	(\$1,161,776)	(6.57%)

Revenue by Fund

Revenues By Fund	2015	2016	2015 - 2016	2017	2018	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	Percentage Change
	Actual	Actual	Biennial Actual	Budget	Budget	Biennial Budget	Biennial Estimate	Plan	Plan	Biennial Budget	vs. 2017 - 2018 Biennial Budget	
General Fund	\$143,134	\$140,834	\$283,968	\$475,218	\$136,297	\$611,515	\$337,348	\$236,297	\$236,297	\$472,594	(\$138,921)	(22.72%)
Vehicle Operations/Maint	\$220,501	\$257,665	\$478,166	\$438,123	\$503,786	\$941,909	\$954,107	\$522,145	\$526,402	\$1,048,547	\$106,638	11.32%
Equipment Replace/Deprec Fund	\$329,291	\$603,993	\$933,284	\$443,487	\$574,950	\$1,018,437	\$1,120,626	\$500,167	\$470,373	\$970,540	(\$47,897)	(4.70%)
Unemployment Fund	\$134	\$384	\$519	\$0	\$0	\$0	\$629	\$0	\$0	\$0	\$0	0.00%
Tota Revenues	\$693,061	\$1,002,875	\$1,695,937	\$1,356,828	\$1,215,033	\$2,571,861	\$2,412,710	\$1,258,609	\$1,233,072	\$2,491,681	(\$80,180)	(3.12%)
Fund Subsidies												
General Fund	\$4,940,586	\$5,188,465	\$10,129,051	\$7,694,841	\$7,087,740	\$14,782,581	\$12,330,729	\$7,346,214	\$7,200,354	\$14,546,568	(\$236,013)	(1.60%)
Vehicle Operations & Maintenance	(\$34,141)	(\$72,122)	(\$106,263)	\$15,000	\$268,516	\$283,516	\$168,848	\$20,000	\$20,000	\$40,000	(\$243,516)	(85.89%)
Equipment Replacement	(\$213,022)	(\$421,647)	(\$634,669)	\$258,300	(\$243,784)	\$14,516	(\$429,704)	(\$396,051)	(\$191,500)	(\$587,551)	(\$602,067)	(4147.61%)
Unemployment Expenses	\$1,021	\$1,915	\$2,937	\$17,500	\$17,500	\$35,000	\$20,767	\$17,500	\$17,500	\$35,000	\$0	0.00%
TOTAL RESOURCES	\$5,387,505	\$5,699,487	\$11,086,991	\$9,342,469	\$8,345,005	\$17,687,474	\$14,503,350	\$8,246,272	\$8,279,426	\$16,525,698	(\$1,161,776)	(6.57%)



Administrative Services 2019-20 Budget

Revenue by Type

Revenue Category	2015	2016	2015 - 2016 Biennial Actual	2017	2018	2017 - 2018 Biennial Budget	2017 - 2018 Biennial Estimate	2019	2020	2019 - 2020 Biennial Budget	2019 - 2020 vs. 2017 - 2018	
	Actual	Actual		Budget	Budget			Plan	Plan		Biennial Budget	Percentage Change
Intergovernmental Revenues	\$3,004	\$0	\$3,004	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Charges for Goods and Services	\$512,174	\$754,165	\$1,266,339	\$804,496	\$1,003,239	\$1,807,735	\$1,794,598	\$1,011,638	\$981,351	\$1,992,989	\$185,254	10.25%
Miscellaneous Revenues	\$138,186	\$139,484	\$277,670	\$327,371	\$134,471	\$461,842	\$334,622	\$234,471	\$234,471	\$468,942	\$7,100	1.54%
Other Income	\$0	\$70,880	\$70,880	\$0	\$5,700	\$5,700	\$88,659	\$4,500	\$9,250	\$13,750	\$8,050	141.23%
Other Financing Sources	\$23,571	\$21,400	\$44,971	\$216,961	\$63,623	\$280,584	\$163,348	\$0	\$0	\$0	(\$280,584)	(100.00%)
Investment Earnings	\$16,126	\$16,946	\$33,072	\$8,000	\$8,000	\$16,000	\$31,483	\$8,000	\$8,000	\$16,000	\$0	0.00%
Total Revenue	\$693,061	\$1,002,875	\$1,695,937	\$1,356,828	\$1,215,033	\$2,571,861	\$2,412,710	\$1,258,609	\$1,233,072	\$2,491,681	(\$80,180)	(3.12%)
General Fund Subsidy	\$4,940,586	\$5,188,465	\$10,129,051	\$7,694,841	\$7,087,740	\$14,782,581	\$12,330,729	\$7,346,214	\$7,200,354	\$14,546,568	(\$236,013)	(1.60%)
Vehicle Operations & Maintenance	(\$34,141)	(\$72,122)	(\$106,263)	\$15,000	\$268,516	\$283,516	\$168,848	\$20,000	\$20,000	\$40,000	(\$243,516)	(85.89%)
Equipment Replacement	(\$213,022)	(\$421,647)	(\$634,669)	\$258,300	(\$243,784)	\$14,516	(\$429,704)	(\$396,051)	(\$191,500)	(\$587,551)	(\$602,067)	(4147.61%)
Unemployment Expenses	\$1,021	\$1,915	\$2,937	\$17,500	\$17,500	\$35,000	\$20,767	\$17,500	\$17,500	\$35,000	\$0	0.00%
Total Resources	\$5,387,505	\$5,699,487	\$11,086,991	\$9,342,469	\$8,345,005	\$17,687,474	\$14,503,350	\$8,246,272	\$8,279,426	\$16,525,698	(\$1,161,776)	(6.57%)



Administrative Services 2019-20 Budget

Expenditure by Program

Expenditures by Program	2015	2016	2015 - 2016	2017	2018	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	
	Actual	Actual	Biennial Actual	Budget	Budget	Biennial Budget	Biennial Estimate	Plan	Plan	Biennial Budget	vs. 2017 - 2018 Biennial Budget	Percentage Change
Administrative Services Director's Office	\$263,405	\$320,104	\$583,509	\$338,102	\$345,803	\$683,905	\$689,363	\$355,335	\$362,051	\$717,386	\$33,481	4.90%
Budget & Tax Office	\$266,446	\$222,176	\$488,622	\$248,980	\$779,530	\$1,028,510	\$903,668	\$482,555	\$499,662	\$982,217	(\$46,293)	(4.50%)
Financial Operations	\$483,682	\$519,965	\$1,003,646	\$645,575	\$753,804	\$1,399,379	\$1,420,173	\$760,663	\$660,387	\$1,421,050	\$21,671	1.55%
Purchasing	\$185,468	\$158,757	\$344,225	\$117,819	\$123,208	\$241,027	\$235,769	\$126,453	\$128,454	\$254,907	\$13,880	5.76%
Facilities	\$766,749	\$901,861	\$1,668,610	\$823,165	\$860,265	\$1,683,430	\$1,859,305	\$901,254	\$901,055	\$1,802,309	\$118,879	7.06%
North Maintenance Facility	\$410	\$1,639	\$2,049	\$0	\$0	\$0	\$4,065	\$0	\$0	\$0	\$0	0.00%
Vehicle Operations & Maintenance	\$186,360	\$185,543	\$371,902	\$453,123	\$772,302	\$1,225,425	\$1,122,956	\$542,145	\$546,402	\$1,088,547	(\$136,878)	(11.17%)
Equipment Replacement	\$116,269	\$182,346	\$298,615	\$701,787	\$331,166	\$1,032,953	\$690,922	\$104,116	\$278,873	\$382,989	(\$649,964)	(62.92%)
IT Strategic Plan	\$295,245	\$617,804	\$913,049	\$1,640,153	\$193,440	\$1,833,593	\$1,346,539	\$168,812	\$154,639	\$323,451	(\$1,510,142)	(82.36%)
Geographical Information Services	\$229,521	\$216,695	\$446,216	\$240,557	\$136,247	\$376,804	\$343,217	\$173,523	\$128,783	\$302,306	(\$74,498)	(19.77%)
Information Technology Operations	\$1,094,147	\$1,056,824	\$2,150,971	\$1,291,112	\$1,580,387	\$2,871,499	\$2,751,846	\$1,648,462	\$1,710,162	\$3,358,624	\$487,125	16.96%
IT Equipment Replacement	\$158,483	\$109,606	\$268,089	\$135,000	\$135,000	\$270,000	\$177,638	\$243,092	\$158,796	\$401,888	\$131,888	48.85%
Web Development	\$170,652	\$209,983	\$380,634	\$262,181	\$189,600	\$451,781	\$438,567	\$188,553	\$194,832	\$383,385	(\$68,396)	(15.14%)
Animal Control	\$52,468	\$36,434	\$88,902	\$60,752	\$78,662	\$139,414	\$96,469	\$78,662	\$78,662	\$157,324	\$17,910	12.85%
Citywide: Non-Program Expenses	\$1,046,129	\$872,779	\$1,918,908	\$2,277,688	\$1,956,626	\$4,234,314	\$2,224,890	\$2,361,083	\$2,363,266	\$4,724,349	\$490,035	11.57%
Grant Research & Development	\$70,914	\$84,673	\$155,587	\$88,975	\$91,465	\$180,440	\$176,569	\$94,064	\$95,902	\$189,966	\$9,526	5.28%
Unemployment Expenses	\$1,156	\$2,300	\$3,456	\$17,500	\$17,500	\$35,000	\$21,396	\$17,500	\$17,500	\$35,000	\$0	0.00%
Total Expenditure	\$5,387,505	\$5,699,487	\$11,086,991	\$9,342,469	\$8,345,005	\$17,687,474	\$14,503,350	\$8,246,272	\$8,279,426	\$16,525,698	(\$1,161,776)	(6.57%)

Expenditure by Fund

Expenditure By Fund	2015	2016	2015 - 2016	2017	2018	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	
	Actual	Actual	Biennial Actual	Budget	Budget	Biennial Budget	Biennial Estimate	Plan	Plan	Biennial Budget	vs. 2017 - 2018 Biennial Budget	Percentage Change
General Fund	\$5,083,720	\$5,329,299	\$10,413,019	\$8,170,059	\$7,224,037	\$15,394,096	\$12,668,077	\$7,582,511	\$7,436,651	\$15,019,162	(\$374,934)	(2.44%)
Vehicle Operations & Maintenance	\$186,360	\$185,543	\$371,902	\$453,123	\$772,302	\$1,225,425	\$1,122,956	\$542,145	\$546,402	\$1,088,547	(\$136,878)	(11.17%)
Equipment Replacement	\$116,269	\$182,346	\$298,615	\$701,787	\$331,166	\$1,032,953	\$690,922	\$104,116	\$278,873	\$382,989	(\$649,964)	(62.92%)
Unemployment Expenses	\$1,156	\$2,300	\$3,456	\$17,500	\$17,500	\$35,000	\$21,396	\$17,500	\$17,500	\$35,000	\$0	0.00%
Total Expenditure	\$5,387,505	\$5,699,487	\$11,086,991	\$9,342,469	\$8,345,005	\$17,687,474	\$14,503,350	\$8,246,272	\$8,279,426	\$16,525,698	(\$1,161,776)	(6.57%)



Administrative Services 2019-20 Budget

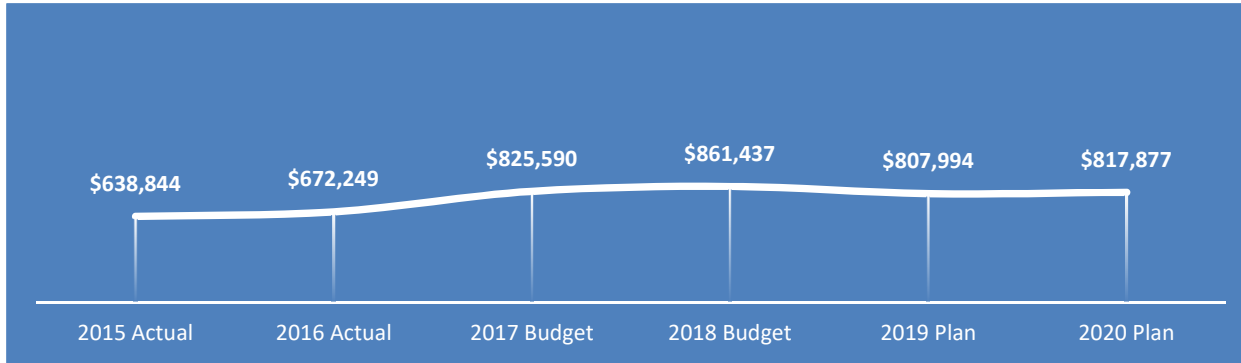
Expenditure by Type

Expenditure Category	2015	2016	2015 - 2016	2017	2018	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	Percentage Change
	Actual	Actual	Biennial Actual	Budget	Budget	Biennial Budget	Biennial Estimate	Plan	Plan	Biennial Budget	vs. 2017 - 2018 Biennial Budget	
Salaries & Wages	\$1,768,587	\$1,869,821	\$3,638,408	\$2,212,501	\$2,532,010	\$4,744,511	\$4,553,966	\$2,546,207	\$2,535,127	\$5,081,334	\$336,823	7.10%
Personnel Benefits	\$639,388	\$649,672	\$1,289,060	\$786,945	\$929,840	\$1,716,785	\$1,656,307	\$946,021	\$933,229	\$1,879,250	\$162,465	9.46%
Supplies	\$360,144	\$614,942	\$975,086	\$1,065,098	\$465,691	\$1,530,789	\$1,386,907	\$571,937	\$455,406	\$1,027,343	(\$503,446)	(32.89%)
Other Services & Charges	\$1,908,218	\$1,958,514	\$3,866,733	\$3,151,545	\$2,319,934	\$5,471,479	\$5,093,814	\$2,155,650	\$2,176,038	\$4,331,688	(\$1,139,791)	(20.83%)
Intergovernmental Services	\$264,744	\$311,737	\$576,481	\$288,851	\$328,136	\$616,987	\$792,489	\$367,316	\$367,316	\$734,632	\$117,645	19.07%
Capital Outlays	\$311,058	\$90,723	\$401,781	\$711,359	\$311,418	\$1,022,777	\$462,962	\$70,518	\$235,475	\$305,993	(\$716,784)	(70.08%)
Debt Service - Interest	\$410	\$1,639	\$2,049	\$0	\$0	\$0	\$4,065	\$0	\$0	\$0	\$0	0.00%
Interfund Payments for Service	\$134,954	\$202,439	\$337,393	\$1,126,170	\$1,457,976	\$2,584,146	\$552,840	\$1,588,623	\$1,576,835	\$3,165,458	\$581,312	22.50%
Total Expenditures	\$5,387,505	\$5,699,487	\$11,086,991	\$9,342,469	\$8,345,005	\$17,687,474	\$14,503,350	\$8,246,272	\$8,279,426	\$16,525,698	(\$1,161,776)	(6.57%)

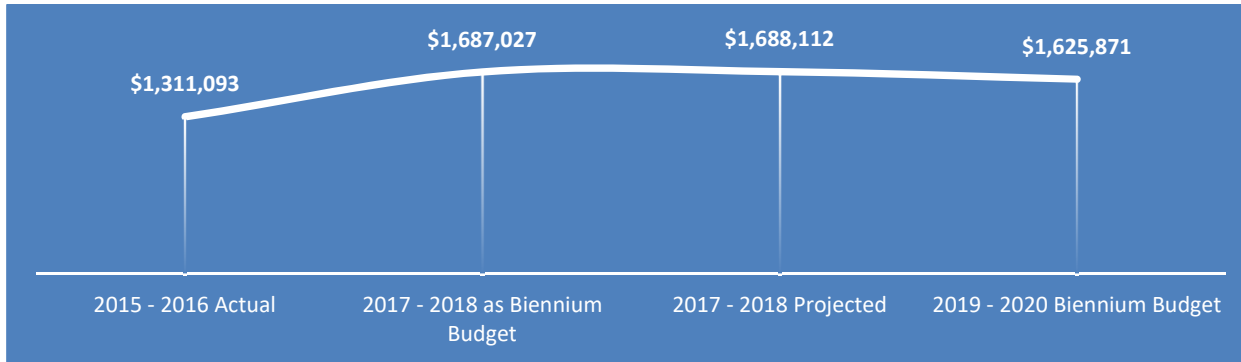


City Attorney 2019-20 Budget

Annual Expenditure Comparison



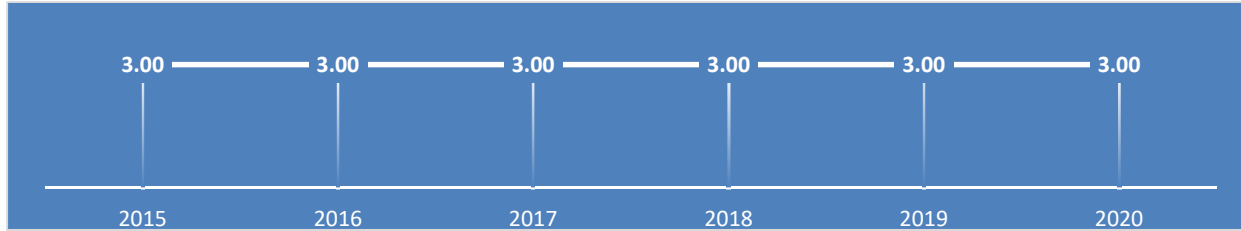
Biennial Expenditure Comparison





City Attorney 2019-20 Budget

Staffing Trend



Program	2015	2016	2017	2018	2019	2020	2019	2020
	Actual	Actual	Actual	Budget	Budget	Budget	Changes	Changes
City Attorney	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00
Total Full-Time Equivalent Staff	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00



City Attorney 2019-20 Budget

Revenue by Program

Revenues by Program	2015	2016	2015 - 2016 Biennial Actual	2017	2018	2017 - 2018 Biennial Budget	2017 - 2018 Biennial Estimate	2019	2020	2019 - 2020 Biennial Budget	2019 - 2020 vs. 2017 - 2018 Biennial Budget	Percentage Change
	Actual	Actual		Budget	Budget			Plan	Plan			
City Attorney	\$401	\$249	\$649	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Operating Revenue	\$401	\$249	\$649	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
General Fund Subsidy	\$638,444	\$672,000	\$1,310,444	\$825,590	\$861,437	\$1,687,027	\$1,688,112	\$807,994	\$817,877	\$1,625,871	(\$61,156)	(3.63%)
Total Resources	\$638,844	\$672,249	\$1,311,093	\$825,590	\$861,437	\$1,687,027	\$1,688,112	\$807,994	\$817,877	\$1,625,871	(\$61,156)	(3.63%)

Revenue by Fund

Revenues By Fund	2015	2016	2015 - 2016 Biennial Actual	2017	2018	2017 - 2018 Biennial Budget	2017 - 2018 Biennial Estimate	2019	2020	2019 - 2020 Biennial Budget	2019 - 2020 vs. 2017 - 2018 Biennial Budget	Percentage Change
	Actual	Actual		Budget	Budget			Plan	Plan			
General Fund	\$401	\$249	\$649	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$401	\$249	\$649	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Fund Subsidies												
General Fund	\$638,444	\$672,000	\$1,310,444	\$825,590	\$861,437	\$1,687,027	\$1,688,112	\$807,994	\$817,877	\$1,625,871	(\$61,156)	(3.63%)
TOTAL RESOURCES	\$638,844	\$672,249	\$1,311,093	\$825,590	\$861,437	\$1,687,027	\$1,688,112	\$807,994	\$817,877	\$1,625,871	(\$61,156)	(3.63%)

Revenue by Type

Revenue Category	2015	2016	2015 - 2016 Biennial Actual	2017	2018	2017 - 2018 Biennial Budget	2017 - 2018 Biennial Estimate	2019	2020	2019 - 2020 Biennial Budget	2019 - 2020 vs. 2017 - 2018 Biennial Budget	Percentage Change
	Actual	Actual		Budget	Budget			Plan	Plan			
Charges for Goods and Services	\$401	\$249	\$649	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Revenue	\$401	\$249	\$649	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
General Fund Subsidy	\$638,444	\$672,000	\$1,310,444	\$825,590	\$861,437	\$1,687,027	\$1,688,112	\$807,994	\$817,877	\$1,625,871	(\$61,156)	(3.63%)
Total Resources	\$638,844	\$672,249	\$1,311,093	\$825,590	\$861,437	\$1,687,027	\$1,688,112	\$807,994	\$817,877	\$1,625,871	(\$61,156)	(3.63%)



City Attorney 2019-20 Budget

Expenditure by Program

Expenditures by Program	2015	2016	2015 - 2016	2017	2018	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	
	Actual	Actual	Biennial Actual	Budget	Budget	Biennial Budget	Biennial Estimate	Plan	Plan	Biennial Budget	vs. 2017 - 2018 Biennial Budget	Percentage Change
City Attorney	\$478,952	\$510,059	\$989,011	\$626,790	\$652,150	\$1,278,940	\$1,284,575	\$592,533	\$597,417	\$1,189,950	(\$88,990)	(6.96%)
Pros. Attorney	\$159,892	\$162,190	\$322,082	\$198,800	\$209,287	\$408,087	\$403,537	\$215,461	\$220,460	\$435,921	\$27,834	6.82%
Total Expenditure	\$638,844	\$672,249	\$1,311,093	\$825,590	\$861,437	\$1,687,027	\$1,688,112	\$807,994	\$817,877	\$1,625,871	(\$61,156)	(3.63%)

Expenditure by Fund

Expenditure By Fund	2015	2016	2015 - 2016	2017	2018	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	
	Actual	Actual	Biennial Actual	Budget	Budget	Biennial Budget	Biennial Estimate	Plan	Plan	Biennial Budget	vs. 2017 - 2018 Biennial Budget	Percentage Change
General Fund	\$638,844	\$672,249	\$1,311,093	\$825,590	\$861,437	\$1,687,027	\$1,688,112	\$807,994	\$817,877	\$1,625,871	(\$61,156)	(3.63%)
Total Expenditure	\$638,844	\$672,249	\$1,311,093	\$825,590	\$861,437	\$1,687,027	\$1,688,112	\$807,994	\$817,877	\$1,625,871	(\$61,156)	(3.63%)

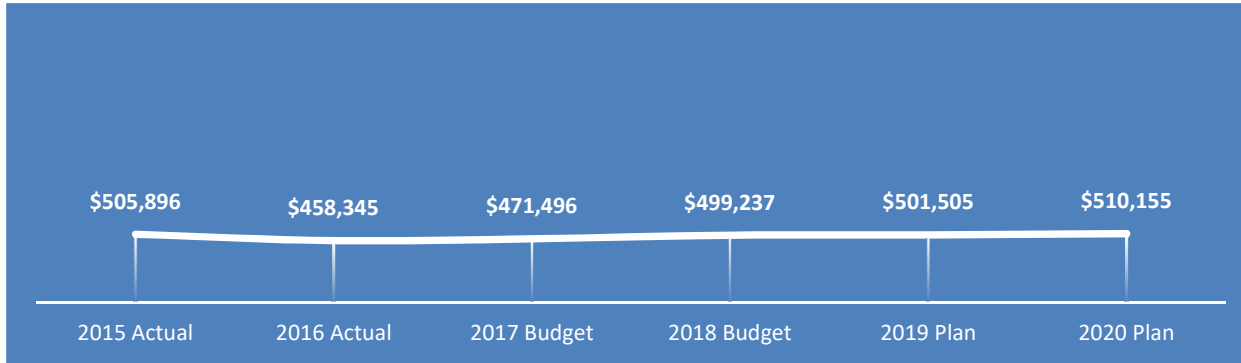
Expenditure by Type

Expenditure Category	2015	2016	2015 - 2016	2017	2018	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	
	Actual	Actual	Biennial Actual	Budget	Budget	Biennial Budget	Biennial Estimate	Plan	Plan	Biennial Budget	vs. 2017 - 2018 Biennial Budget	Percentage Change
Salaries & Wages	\$304,279	\$321,990	\$626,269	\$335,479	\$354,437	\$689,916	\$692,873	\$369,736	\$381,972	\$751,708	\$61,792	8.96%
Personnel Benefits	\$97,178	\$98,586	\$195,765	\$111,267	\$117,317	\$228,584	\$227,540	\$121,539	\$124,050	\$245,589	\$17,005	7.44%
Supplies	\$2,074	\$1,515	\$3,588	\$1,550	\$1,550	\$3,100	\$4,575	\$1,550	\$1,550	\$3,100	\$0	0.00%
Other Services & Charges	\$235,287	\$250,158	\$485,445	\$377,294	\$388,133	\$765,427	\$763,124	\$315,169	\$310,305	\$625,474	(\$139,953)	(18.28%)
Intergovernmental Services	\$26	\$0	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$638,844	\$672,249	\$1,311,093	\$825,590	\$861,437	\$1,687,027	\$1,688,112	\$807,994	\$817,877	\$1,625,871	(\$61,156)	(3.63%)

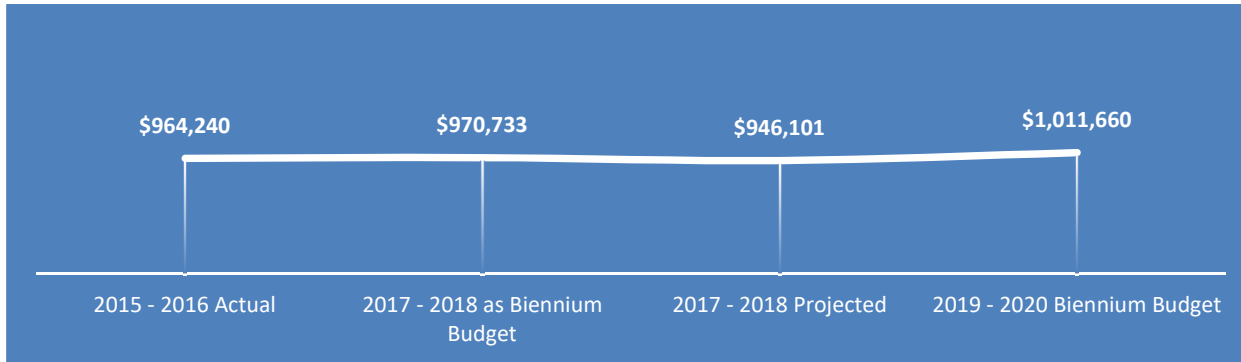


Human Resources 2019-20 Budget

Annual Expenditure Comparison



Biennial Expenditure Comparison





Human Resources 2019-20 Budget

Staffing Trend



Program	2015	2016	2017	2018	2019	2020	2019	2020
	Actual	Actual	Actual	Budget	Budget	Budget	Changes	Changes
Human Resources Services	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00
Total Full-Time Equivalent Staff	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00



Human Resources 2019-20 Budget

Revenue by Program

Revenues by Program	2015	2016	2015 - 2016 Biennial Actual	2017	2018	2017 - 2018 Biennial Budget	2017 - 2018 Biennial Estimate	2019	2020	2019 - 2020 Biennial Budget	2019 - 2020 vs. 2017 - 2018	
	Actual	Actual		Budget	Budget			Plan	Plan		Biennial Budget	Percentage Change
Human Resources Services	\$1,289	\$220	\$1,509	\$0	\$500	\$500	\$611	\$500	\$500	\$1,000	\$500	100.00%
Total Operating Revenue	\$1,289	\$220	\$1,509	\$0	\$500	\$500	\$611	\$500	\$500	\$1,000	\$500	100.00%
General Fund Subsidy	\$504,606	\$458,125	\$962,731	\$471,496	\$498,737	\$970,233	\$945,490	\$501,005	\$509,655	\$1,010,660	\$40,427	4.17%
Total Resources	\$505,896	\$458,345	\$964,240	\$471,496	\$499,237	\$970,733	\$946,101	\$501,505	\$510,155	\$1,011,660	\$40,927	4.22%

Revenue by Fund

Revenues By Fund	2015	2016	2015 - 2016 Biennial Actual	2017	2018	2017 - 2018 Biennial Budget	2017 - 2018 Biennial Estimate	2019	2020	2019 - 2020 Biennial Budget	2019 - 2020 vs. 2017 - 2018	
	Actual	Actual		Budget	Budget			Plan	Plan		Biennial Budget	Percentage Change
General Fund	\$1,289	\$220	\$1,509	\$0	\$500	\$500	\$611	\$500	\$500	\$1,000	\$500	100.00%
Tota Revenues	\$1,289	\$220	\$1,509	\$0	\$500	\$500	\$611	\$500	\$500	\$1,000	\$500	100.00%
Fund Subsidies												
General Fund	\$504,606	\$458,125	\$962,731	\$471,496	\$498,737	\$970,233	\$945,490	\$501,005	\$509,655	\$1,010,660	\$40,427	4.17%
TOTAL RESOURCES	\$505,896	\$458,345	\$964,240	\$471,496	\$499,237	\$970,733	\$946,101	\$501,505	\$510,155	\$1,011,660	\$40,927	4.22%

Revenue by Type

Revenue Category	2015	2016	2015 - 2016 Biennial Actual	2017	2018	2017 - 2018 Biennial Budget	2017 - 2018 Biennial Estimate	2019	2020	2019 - 2020 Biennial Budget	2019 - 2020 vs. 2017 - 2018	
	Actual	Actual		Budget	Budget			Plan	Plan		Biennial Budget	Percentage Change
Miscellaneous Revenues	\$1,289	\$220	\$1,509	\$0	\$500	\$500	\$611	\$500	\$500	\$1,000	\$500	100.00%
Total Revenue	\$1,289	\$220	\$1,509	\$0	\$500	\$500	\$611	\$500	\$500	\$1,000	\$0	0.00%
General Fund Subsidy	\$504,606	\$458,125	\$962,731	\$471,496	\$498,737	\$970,233	\$945,490	\$501,005	\$509,655	\$1,010,660	\$40,427	4.17%
Total Resources	\$505,896	\$458,345	\$964,240	\$471,496	\$499,237	\$970,733	\$946,101	\$501,505	\$510,155	\$1,011,660	\$40,927	4.22%



Human Resources 2019-20 Budget

Expenditure by Program

Expenditures by Program	2015	2016	2015 - 2016 Biennial Actual	2017	2018	2017 - 2018 Biennial Budget	2017 - 2018 Biennial Estimate	2019	2020	2019 - 2020 Biennial Budget	2019 - 2020 vs. 2017 - 2018	
	Actual	Actual		Budget	Budget			Plan	Plan		Biennial Budget	Percentage Change
Human Resources Services	\$505,896	\$458,345	\$964,240	\$471,496	\$499,237	\$970,733	\$946,101	\$501,505	\$510,155	\$1,011,660	\$40,927	4.22%
Total Expenditure	\$505,896	\$458,345	\$964,240	\$471,496	\$499,237	\$970,733	\$946,101	\$501,505	\$510,155	\$1,011,660	\$40,927	4.22%

Expenditure by Fund

Expenditure By Fund	2015	2016	2015 - 2016 Biennial Actual	2017	2018	2017 - 2018 Biennial Budget	2017 - 2018 Biennial Estimate	2019	2020	2019 - 2020 Biennial Budget	2019 - 2020 vs. 2017 - 2018	
	Actual	Actual		Budget	Budget			Plan	Plan		Biennial Budget	Percentage Change
General Fund	\$505,896	\$458,345	\$964,240	\$471,496	\$499,237	\$970,733	\$946,101	\$501,505	\$510,155	\$1,011,660	\$40,927	4.22%
Total Expenditure	\$505,896	\$458,345	\$964,240	\$471,496	\$499,237	\$970,733	\$946,101	\$501,505	\$510,155	\$1,011,660	\$40,927	4.22%

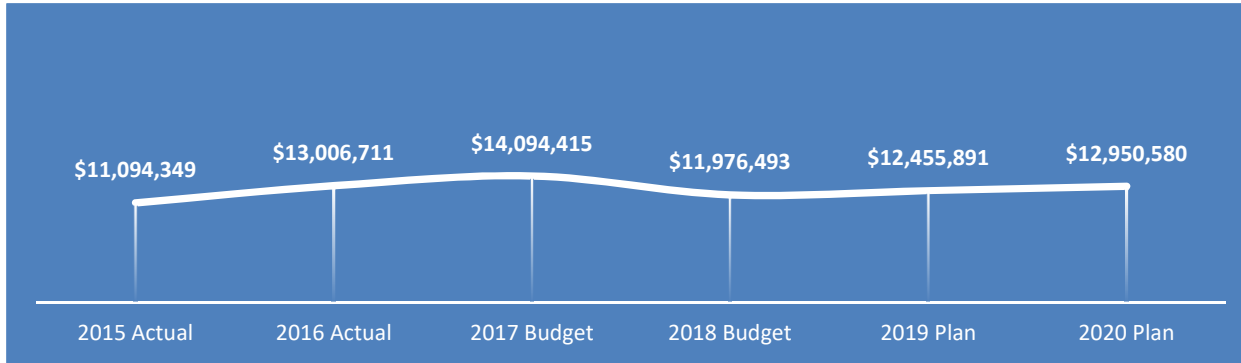
Expenditure by Type

Expenditure Category	2015	2016	2015 - 2016 Biennial Actual	2017	2018	2017 - 2018 Biennial Budget	2017 - 2018 Biennial Estimate	2019	2020	2019 - 2020 Biennial Budget	2019 - 2020 vs. 2017 - 2018	
	Actual	Actual		Budget	Budget			Plan	Plan		Biennial Budget	Percentage Change
Salaries & Wages	\$269,655	\$296,463	\$566,118	\$305,892	\$316,509	\$622,401	\$622,349	\$325,846	\$333,022	\$658,868	\$36,467	5.86%
Personnel Benefits	\$89,213	\$94,497	\$183,710	\$105,181	\$109,305	\$214,486	\$213,906	\$112,236	\$113,710	\$225,946	\$11,460	5.34%
Supplies	\$28,282	\$18,468	\$46,750	\$16,411	\$19,411	\$35,822	\$31,872	\$19,411	\$19,411	\$38,822	\$3,000	8.37%
Other Services & Charges	\$118,732	\$48,747	\$167,479	\$44,012	\$54,012	\$98,024	\$77,974	\$44,012	\$44,012	\$88,024	(\$10,000)	(10.20%)
Intergovernmental Services	\$13	\$170	\$183	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$505,896	\$458,345	\$964,240	\$471,496	\$499,237	\$970,733	\$946,101	\$501,505	\$510,155	\$1,011,660	\$40,927	4.22%

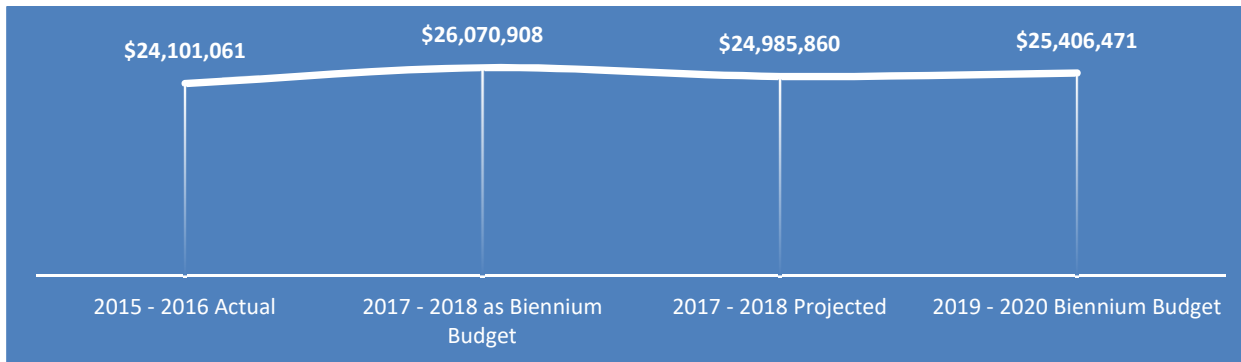


Police 2019-20 Budget

Annual Expenditure Comparison



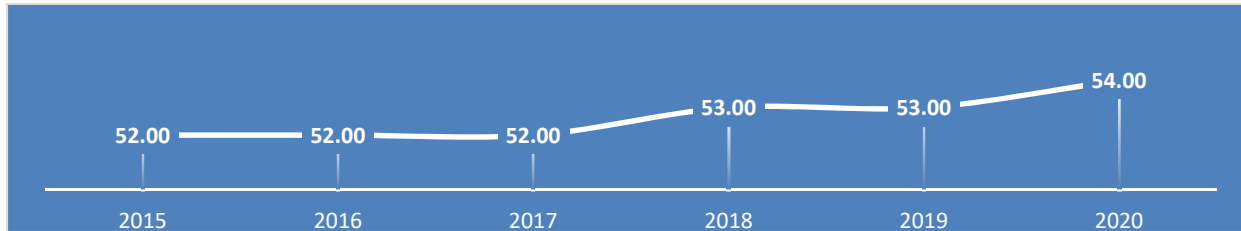
Biennial Expenditure Comparison





Police 2019-20 Budget

Staffing Trend



Program	2015	2016	2017	2018	2019	2020	2019	2020
	Actual	Actual	Actual	Budget	Budget	Budget	Changes	Changes
Police Administration	6.00	6.00	6.00	6.00	6.00	6.00	0.00	0.00
Police Community Outreach	2.00	2.00	1.00	1.00	1.00	1.00	0.00	0.00
Police Investigation	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00
Police Patrol	28.00	28.00	28.00	29.00	29.00	30.00	0.00	1.00
Police Traffic Enforcement	5.00	5.00	6.00	6.00	6.00	6.00	0.00	0.00
Police Inv. Street Crimes	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00
School Resource Office Program	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
Total Full-Time Equivalent Staff	52.00	52.00	52.00	53.00	53.00	54.00	0.00	1.00



Police 2019-20 Budget

Revenue by Program

Revenues by Program	2015	2016	2015 - 2016 Biennial Actual	2017	2018	2017 - 2018 Biennial Budget	2017 - 2018 Biennial Estimate	2019	2020	2019 - 2020 Biennial Budget	2019 - 2020 vs. 2017 - 2018	
	Actual	Actual		Budget	Budget			Plan	Plan		Budget	Percentage Change
Police Administration	\$35,289	\$33,868	\$69,157	\$45,551	\$45,568	\$91,119	\$54,875	\$45,587	\$45,601	\$91,188	\$69	0.08%
Police Community Outreach	\$816	\$0	\$816	\$500	\$500	\$1,000	\$1,000	\$500	\$500	\$1,000	\$0	0.00%
Police Investigation	\$8,883	\$14,528	\$23,412	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Police Patrol	\$1,506,343	\$1,642,963	\$3,149,306	\$1,619,636	\$1,709,043	\$3,328,679	\$3,458,927	\$1,892,351	\$1,953,387	\$3,845,738	\$517,059	15.53%
Police Special Support	\$0	\$120,333	\$120,333	\$521,253	\$0	\$521,253	\$521,253	\$0	\$0	\$0	(\$521,253)	(100.00%)
Police Traffic Enforcement	\$18,114	\$17,358	\$35,472	\$10,000	\$10,000	\$20,000	\$33,836	\$10,000	\$10,000	\$20,000	\$0	0.00%
School Resource Office Program	\$57,577	\$59,277	\$116,854	\$60,595	\$61,647	\$122,242	\$122,436	\$62,266	\$62,741	\$125,007	\$2,765	2.26%
State Drug Enforcement Forfeit Fund	\$18,698	\$33,424	\$52,122	\$18,243	\$18,243	\$36,486	\$486,352	\$18,243	\$18,243	\$36,486	\$0	0.00%
Fed Drug Enforcement Forfeiture Fund	\$15,823	\$15,575	\$31,398	\$13,200	\$13,000	\$26,200	\$15,427	\$13,000	\$13,000	\$26,000	(\$200)	(0.76%)
Federal Criminal Forfeiture	\$1,011,071	\$9,705	\$1,020,776	\$201,500	\$0	\$201,500	\$145,922	\$0	\$0	\$0	(\$201,500)	(100.00%)
Total Operating Revenue	\$2,672,614	\$1,947,032	\$4,619,646	\$2,490,478	\$1,858,001	\$4,348,479	\$4,840,028	\$2,041,947	\$2,103,472	\$4,145,419	(\$203,060)	(4.67%)
General Fund Subsidy	\$9,273,224	\$9,310,038	\$18,583,262	\$9,883,725	\$10,118,492	\$20,002,217	\$18,880,665	\$10,413,944	\$10,847,108	\$21,261,052	\$1,258,835	6.29%
State Drug Enforcement Forfeiture	(\$6,587)	(\$2,191)	(\$8,778)	\$595,697	\$0	\$595,697	\$141,379	\$0	\$0	\$0	(\$595,697)	(100.0%)
Federal Drug Enforcement Forfeiture	(\$10,893)	(\$9,594)	(\$20,486)	\$287,197	\$0	\$287,197	\$284,970	\$0	\$0	\$0	(\$287,197)	(100.0%)
Federal Criminal Forfeiture	(\$834,009)	\$1,761,426	\$927,417	\$837,318	\$0	\$837,318	\$838,818	\$0	\$0	\$0	(\$837,318)	(100.00%)
Use/(Provision) of Fund Balance:	(\$851,488)	\$1,749,641	\$898,153	\$1,720,212	\$0	\$1,720,212	\$1,265,168	\$0	\$0	\$0	(\$1,720,212)	(100.00%)
State Drug Enforcement Forfeiture	(\$6,587)	(\$2,191)	(\$8,778)	\$595,697	\$0	\$595,697	\$141,379	\$0	\$0	\$0	(\$595,697)	(100.00%)
Federal Drug Enforcement Forfeiture	(\$10,893)	(\$9,594)	(\$20,486)	\$287,197	\$0	\$287,197	\$284,970	\$0	\$0	\$0	(\$287,197)	(100.00%)
Federal Criminal Forfeiture	(\$834,009)	\$1,761,426	\$927,417	\$837,318	\$0	\$837,318	\$838,818	\$0	\$0	\$0	(\$837,318)	(100.00%)
Total Resources	\$11,094,349	\$13,006,711	\$24,101,061	\$14,094,415	\$11,976,493	\$26,070,908	\$24,985,860	\$12,455,891	\$12,950,580	\$25,406,471	(\$664,437)	(2.55%)

Revenue by Fund

Revenues By Fund	2015	2016	2015 - 2016 Biennial Actual	2017	2018	2017 - 2018 Biennial Budget	2017 - 2018 Biennial Estimate	2019	2020	2019 - 2020 Biennial Budget	2019 - 2020 vs. 2017 - 2018	
	Actual	Actual		Budget	Budget			Plan	Plan		Budget	Percentage Change
General Fund	\$1,627,023	\$1,888,328	\$3,515,350	\$2,257,535	\$1,826,758	\$4,084,293	\$4,192,327	\$2,010,704	\$2,072,229	\$4,082,933	(\$1,360)	(0.03%)
State Drug Enforcement Seizure	\$18,698	\$33,424	\$52,122	\$18,243	\$18,243	(\$363,411)	\$486,352	\$18,243	\$18,243	\$36,486	\$399,897	(110.04%)
Federal Drug Enforcement Seizure	\$15,823	\$15,575	\$31,398	\$13,200	\$13,000	(\$18,800)	\$15,427	\$13,000	\$13,000	\$26,000	\$44,800	(238.30%)
Federal Criminal Forfeitures	\$1,011,071	\$9,705	\$1,020,776	\$201,500	\$0	\$201,500	\$145,922	\$0	\$0	\$0	(\$201,500)	(100.00%)
Tota Revenues	\$2,672,614	\$1,947,032	\$4,619,646	\$2,490,478	\$1,858,001	\$3,903,582	\$4,840,028	\$2,041,947	\$2,103,472	\$4,145,419	\$241,837	6.20%
Fund Subsidies												
General Fund	\$9,273,224	\$9,310,038	\$18,583,262	\$9,883,725	\$10,118,492	\$20,002,217	\$18,880,665	\$10,413,944	\$10,847,108	\$21,261,052	\$1,258,835	6.29%
State Drug Enforcement Seizure	(\$6,587)	(\$2,191)	(\$8,778)	\$595,697	\$0	\$995,594	\$141,379	\$0	\$0	\$0	(\$995,594)	(100.00%)
Federal Drug Enforcement Seizure	(\$10,893)	(\$9,594)	(\$20,486)	\$287,197	\$0	\$332,197	\$284,970	\$0	\$0	\$0	(\$332,197)	(100.00%)
Federal Criminal Forfeitures	(\$834,009)	\$1,761,426	\$927,417	\$837,318	\$0	\$837,318	\$838,818	\$0	\$0	\$0	(\$837,318)	(100.00%)
TOTAL RESOURCES	\$11,094,349	\$13,006,711	\$24,101,061	\$14,094,415	\$11,976,493	\$26,070,908	\$24,985,860	\$12,455,891	\$12,950,580	\$25,406,471	(\$664,437)	(2.55%)



Police 2019-20 Budget

Revenue by Type

Revenue Category	2015	2016	2015 - 2016 Biennial Actual	2017	2018	2017 - 2018 Biennial Budget	2017 - 2018 Biennial Estimate	2019	2020	2019 - 2020 Biennial Budget	2019 - 2020 vs. 2017 - 2018	
	Actual	Actual		Budget	Budget			Plan	Plan		Biennial Budget	Percentage Change
Budgeted Use of Fund Balance	\$0	\$0	\$0	\$1,720,212	\$0	\$1,720,212	\$0	\$0	\$0	\$0	(\$1,720,212)	(100.00%)
Taxes	\$1,380,161	\$1,495,353	\$2,875,514	\$1,476,779	\$1,570,543	\$3,047,322	\$3,105,212	\$1,641,392	\$1,702,776	\$3,344,168	\$296,846	9.74%
Intergovernmental Revenues	\$204,421	\$345,980	\$550,400	\$728,315	\$206,147	\$934,462	\$1,025,426	\$319,225	\$319,352	\$638,577	(\$295,885)	(31.66%)
Charges for Goods and Services	\$34,854	\$31,689	\$66,543	\$45,000	\$45,000	\$90,000	\$53,756	\$45,000	\$45,000	\$90,000	\$0	0.00%
Fines and Forfeits	\$5,025	\$10,775	\$15,800	\$4,000	\$4,000	\$8,000	\$4,275	\$4,000	\$4,000	\$8,000	\$0	0.00%
Miscellaneous Revenues	\$1,043,744	\$50,882	\$1,094,626	\$234,684	\$32,111	\$266,795	\$641,297	\$32,130	\$32,144	\$64,274	(\$202,521)	(75.91%)
Investment Earnings	\$4,409	\$12,353	\$16,762	\$1,700	\$200	\$1,900	\$10,062	\$200	\$200	\$400	(\$1,500)	(78.95%)
Total Revenue	\$2,672,614	\$1,947,032	\$4,619,646	\$2,490,478	\$1,858,001	\$4,348,479	\$4,840,028	\$2,041,947	\$2,103,472	\$4,145,419	(\$203,060)	(4.67%)
General Fund Subsidy	\$9,273,224	\$9,310,038	\$18,583,262	\$9,883,725	\$10,118,492	\$20,002,217	\$18,880,665	\$10,413,944	\$10,847,108	\$21,261,052	\$1,258,835	6.29%
State Drug Enforcement Forfeiture	(\$6,587)	(\$2,191)	(\$8,778)	\$595,697	\$0	\$595,697	\$141,379	\$0	\$0	\$0	(\$595,697)	(100.00%)
Federal Drug Enforcement Forfeiture	(\$10,893)	(\$9,594)	(\$20,486)	\$287,197	\$0	\$287,197	\$284,970	\$0	\$0	\$0	(\$287,197)	(100.00%)
Federal Criminal Forfeiture	(\$834,009)	\$1,761,426	\$927,417	\$837,318	\$0	\$837,318	\$838,818	\$0	\$0	\$0	(\$837,318)	(100.00%)
Total Resources	\$11,094,349	\$13,006,711	\$24,101,061	\$14,094,415	\$11,976,493	\$26,070,908	\$24,985,860	\$12,455,891	\$12,950,580	\$25,406,471	(\$664,437)	(2.55%)



Police 2019-20 Budget

Expenditure by Program

Expenditures by Program	2015	2016	2015 - 2016 Biennial Actual	2017 Budget	2018 Budget	2017 - 2018 Biennial Budget	2017 - 2018 Biennial Estimate	2019 Plan	2020 Plan	2019 - 2020 Biennial Budget	2019 - 2020 vs. 2017 - 2018	
	Actual	Actual									Budget	Budget
Police Administration	\$1,022,400	\$1,039,781	\$2,062,181	\$1,077,052	\$1,088,011	\$2,165,063	\$2,092,014	\$1,161,642	\$1,194,224	\$2,355,866	\$190,803	8.81%
Police Community Outreach	\$187,435	\$190,902	\$378,336	\$204,074	\$205,549	\$409,623	\$393,730	\$207,909	\$212,317	\$420,226	\$10,603	2.59%
Police Investigation	\$929,600	\$931,970	\$1,861,570	\$999,327	\$1,006,404	\$2,005,731	\$1,913,764	\$1,043,016	\$1,065,651	\$2,108,667	\$102,936	5.13%
Police Patrol	\$5,133,369	\$5,219,204	\$10,352,573	\$5,453,331	\$5,581,885	\$11,035,216	\$10,595,272	\$5,890,157	\$6,224,231	\$12,114,388	\$1,079,172	9.78%
Police Special Support	\$1,424,108	\$1,567,202	\$2,991,310	\$2,040,962	\$1,682,351	\$3,723,313	\$3,518,045	\$1,664,304	\$1,710,502	\$3,374,806	(\$348,507)	(9.36%)
Police Traffic Enforcement	\$1,110,149	\$1,131,574	\$2,241,723	\$1,183,252	\$1,194,153	\$2,377,405	\$2,289,021	\$1,217,221	\$1,244,506	\$2,461,727	\$84,322	3.55%
Police Inv. Street Crimes	\$913,773	\$934,454	\$1,848,228	\$989,202	\$989,824	\$1,979,026	\$1,896,477	\$1,037,454	\$1,060,558	\$2,098,012	\$118,986	6.01%
School Resource Office Program	\$179,413	\$183,279	\$362,692	\$194,060	\$197,073	\$391,133	\$374,669	\$202,945	\$207,348	\$410,293	\$19,160	4.90%
State Drug Enforcement Forfeit Fund	\$12,111	\$31,233	\$43,344	\$613,940	\$18,243	\$632,183	\$627,731	\$18,243	\$18,243	\$36,486	(\$595,697)	(94.23%)
Fed Drug Enforcement Forfeiture Fund	\$4,930	\$5,982	\$10,912	\$300,397	\$13,000	\$313,397	\$300,397	\$13,000	\$13,000	\$26,000	(\$287,397)	(91.70%)
Federal Criminal Forfeiture	\$177,062	\$1,771,131	\$1,948,193	\$1,038,818	\$0	\$1,038,818	\$984,740	\$0	\$0	\$0	(\$1,038,818)	(100.00%)
Total Expenditure	\$11,094,350	\$13,006,711	\$24,101,061	\$14,094,415	\$11,976,493	\$26,070,908	\$24,985,860	\$12,455,891	\$12,950,580	\$25,406,471	(\$664,437)	(2.55%)

Expenditure by Fund

Expenditure By Fund	2015	2016	2015 - 2016 Biennial Actual	2017 Budget	2018 Budget	2017 - 2018 Biennial Budget	2017 - 2018 Biennial Estimate	2019 Plan	2020 Plan	2019 - 2020 Biennial Budget	2019 - 2020 vs. 2017 - 2018	
	Actual	Actual									Budget	Budget
General Fund	\$10,900,246	\$11,198,365	\$22,098,612	\$12,141,260	\$11,945,250	\$24,086,510	\$23,072,992	\$12,424,648	\$12,919,337	\$25,343,985	\$1,257,475	5.22%
State Drug Enforcement Seizure	\$12,111	\$31,233	\$43,344	\$613,940	\$18,243	\$632,183	\$627,731	\$18,243	\$18,243	\$36,486	(\$595,697)	(94.23%)
Federal Drug Enforcement Seizure	\$4,930	\$5,982	\$10,912	\$300,397	\$13,000	\$313,397	\$300,397	\$13,000	\$13,000	\$26,000	(\$287,397)	(91.70%)
Federal Criminal Forfeitures	\$177,062	\$1,771,131	\$1,948,193	\$1,038,818	\$0	\$1,038,818	\$984,740	\$0	\$0	\$0	(\$1,038,818)	(100.00%)
Total Expenditure	\$11,094,349	\$13,006,711	\$24,101,061	\$14,094,415	\$11,976,493	\$26,070,908	\$24,985,860	\$12,455,891	\$12,950,580	\$25,406,471	(\$664,437)	(2.55%)

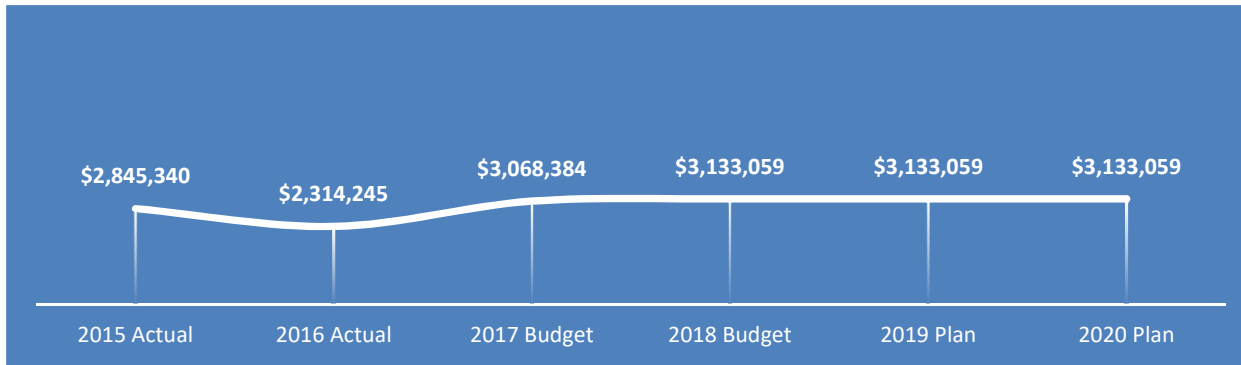
Expenditure by Type

Expenditure Category	2015	2016	2015 - 2016 Biennial Actual	2017 Budget	2018 Budget	2017 - 2018 Biennial Budget	2017 - 2018 Biennial Estimate	2019 Plan	2020 Plan	2019 - 2020 Biennial Budget	2019 - 2020 vs. 2017 - 2018	
	Actual	Actual									Budget	Budget
Salaries & Wages	\$0	\$23,424	\$23,424	\$89,510	\$0	\$89,510	\$87,492	\$0	\$0	\$0	(\$89,510)	(100.00%)
Personnel Benefits	\$102	\$2,617	\$2,719	\$0	\$0	\$0	\$2,064	\$0	\$0	\$0	\$0	0.00%
Supplies	\$45,431	\$33,022	\$78,453	\$133,218	\$44,430	\$177,648	\$145,240	\$44,430	\$44,430	\$88,860	(\$88,788)	(49.98%)
Other Services & Charges	\$67,163	\$157,513	\$224,676	\$369,705	\$62,433	\$432,138	\$430,710	\$62,433	\$62,433	\$124,866	(\$307,272)	(71.11%)
Intergovernmental Services	\$10,804,592	\$11,019,004	\$21,823,596	\$11,565,870	\$11,869,630	\$23,435,500	\$22,453,321	\$12,349,028	\$12,843,717	\$25,192,745	\$1,757,245	7.50%
Capital Outlays	\$0	\$0	\$0	\$60,000	\$0	\$60,000	\$45,000	\$0	\$0	\$0	(\$60,000)	(100.00%)
Interfund Payments for Service	\$177,062	\$1,771,131	\$1,948,193	\$1,876,112	\$0	\$1,876,112	\$1,822,034	\$0	\$0	\$0	(\$1,876,112)	(100.00%)
Total Expenditures	\$11,094,349	\$13,006,711	\$24,101,061	\$14,094,415	\$11,976,493	\$26,070,908	\$24,985,860	\$12,455,891	\$12,950,580	\$25,406,471	(\$664,437)	(2.55%)

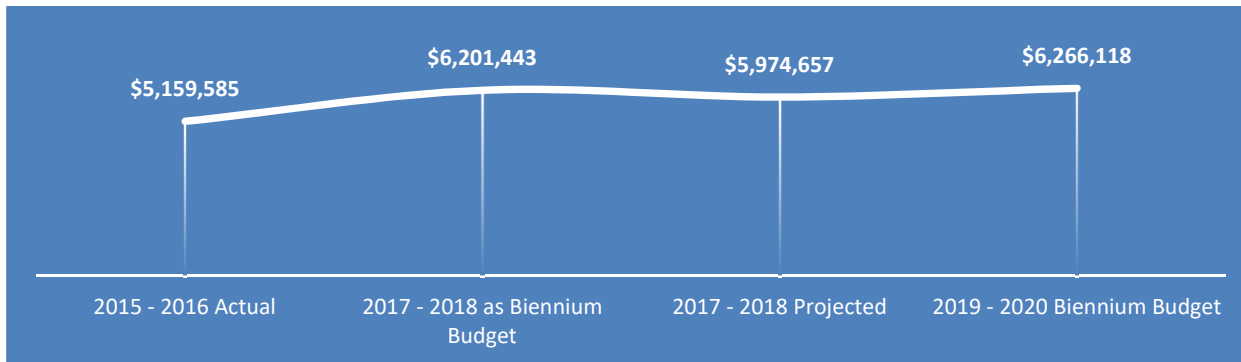


Criminal Justice 2019-20 Budget

Annual Expenditure Comparison



Biennial Expenditure Comparison





Criminal Justice 2019-20 Budget

Revenue by Program

Revenues by Program	2015	2016	2015 - 2016 Biennial Actual	2017	2018	2017 - 2018 Biennial Budget	2017 - 2018 Biennial Estimate	2019	2020	2019 - 2020 Biennial Budget	2019 - 2020 vs. 2017 - 2018	
	Actual	Actual		Budget	Budget			Plan	Plan		Biennial Budget	Percentage Change
Criminal Justice/Court	\$448,251	\$372,208	\$820,460	\$450,000	\$400,000	\$850,000	\$822,402	\$400,000	\$400,000	\$800,000	(\$50,000)	(5.88%)
Total Operating Revenue	\$448,251	\$372,208	\$820,460	\$450,000	\$400,000	\$850,000	\$822,402	\$400,000	\$400,000	\$800,000	(\$50,000)	(5.88%)
General Fund Subsidy	\$2,397,089	\$1,942,037	\$4,339,126	\$2,618,384	\$2,733,059	\$5,351,443	\$5,152,255	\$2,733,059	\$2,733,059	\$5,466,118	\$114,675	2.14%
Total Resources	\$2,845,340	\$2,314,245	\$5,159,585	\$3,068,384	\$3,133,059	\$6,201,443	\$5,974,657	\$3,133,059	\$3,133,059	\$6,266,118	\$64,675	1.04%

Revenue by Fund

Revenues By Fund	2015	2016	2015 - 2016 Biennial Actual	2017	2018	2017 - 2018 Biennial Budget	2017 - 2018 Biennial Estimate	2019	2020	2019 - 2020 Biennial Budget	2019 - 2020 vs. 2017 - 2018	
	Actual	Actual		Budget	Budget			Plan	Plan		Biennial Budget	Percentage Change
General Fund	\$448,251	\$372,208	\$820,460	\$450,000	\$400,000	\$850,000	\$822,402	\$400,000	\$400,000	\$800,000	(\$50,000)	(5.88%)
Total Revenues	\$448,251	\$372,208	\$820,460	\$450,000	\$400,000	\$850,000	\$822,402	\$400,000	\$400,000	\$800,000	(\$50,000)	(5.88%)
Fund Subsidies												
General Fund	\$2,397,089	\$1,942,037	\$4,339,126	\$2,618,384	\$2,733,059	\$5,351,443	\$5,152,255	\$2,733,059	\$2,733,059	\$5,466,118	\$114,675	2.14%
TOTAL RESOURCES	\$2,845,340	\$2,314,245	\$5,159,585	\$3,068,384	\$3,133,059	\$6,201,443	\$5,974,657	\$3,133,059	\$3,133,059	\$6,266,118	\$64,675	1.04%

Revenue by Type

Revenue Category	2015	2016	2015 - 2016 Biennial Actual	2017	2018	2017 - 2018 Biennial Budget	2017 - 2018 Biennial Estimate	2019	2020	2019 - 2020 Biennial Budget	2019 - 2020 vs. 2017 - 2018	
	Actual	Actual		Budget	Budget			Plan	Plan		Biennial Budget	Percentage Change
Fines and Forfeits	\$448,251	\$372,208	\$820,460	\$450,000	\$400,000	\$850,000	\$822,402	\$400,000	\$400,000	\$800,000	(\$50,000)	(5.88%)
Total Revenue	\$448,251	\$372,208	\$820,460	\$450,000	\$400,000	\$850,000	\$822,402	\$400,000	\$400,000	\$800,000	(\$450,000)	(52.94%)
General Fund Subsidy	\$2,397,089	\$1,942,037	\$4,339,126	\$2,618,384	\$2,733,059	\$5,351,443	\$5,152,255	\$2,733,059	\$2,733,059	\$5,466,118	\$114,675	2.14%
Total Resources	\$2,845,340	\$2,314,245	\$5,159,585	\$3,068,384	\$3,133,059	\$6,201,443	\$5,974,657	\$3,133,059	\$3,133,059	\$6,266,118	\$64,675	1.04%



Criminal Justice 2019-20 Budget

Expenditure by Program

Expenditures by Program	2015	2016	2015 - 2016	2017	2018	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	
	Actual	Actual	Biennial Actual	Budget	Budget	Biennial Budget	Biennial Estimate	Plan	Plan	Biennial Budget	vs. 2017 - 2018 Biennial Budget	Percentage Change
Criminal Justice/Jail Services	\$1,896,625	\$1,370,775	\$3,267,401	\$2,023,954	\$2,000,000	\$4,023,954	\$3,845,479	\$2,000,000	\$2,000,000	\$4,000,000	(\$23,954)	(0.60%)
Criminal Justice/Court	\$686,406	\$666,593	\$1,352,999	\$750,000	\$800,000	\$1,550,000	\$1,525,061	\$800,000	\$800,000	\$1,600,000	\$50,000	3.23%
Criminal Justice/Public Defense	\$262,309	\$276,876	\$539,185	\$294,430	\$333,059	\$627,489	\$604,117	\$333,059	\$333,059	\$666,118	\$38,629	6.16%
Total Expenditure	\$2,845,340	\$2,314,245	\$5,159,585	\$3,068,384	\$3,133,059	\$6,201,443	\$5,974,657	\$3,133,059	\$3,133,059	\$6,266,118	\$64,675	1.04%

Expenditure by Fund

Expenditure By Fund	2015	2016	2015 - 2016	2017	2018	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	
	Actual	Actual	Biennial Actual	Budget	Budget	Biennial Budget	Biennial Estimate	Plan	Plan	Biennial Budget	vs. 2017 - 2018 Biennial Budget	Percentage Change
General Fund	\$2,845,340	\$2,314,245	\$5,159,585	\$3,068,384	\$3,133,059	\$6,201,443	\$5,974,657	\$3,133,059	\$3,133,059	\$6,266,118	\$64,675	1.04%
Total Expenditure	\$2,845,340	\$2,314,245	\$5,159,585	\$3,068,384	\$3,133,059	\$6,201,443	\$5,974,657	\$3,133,059	\$3,133,059	\$6,266,118	\$64,675	1.04%

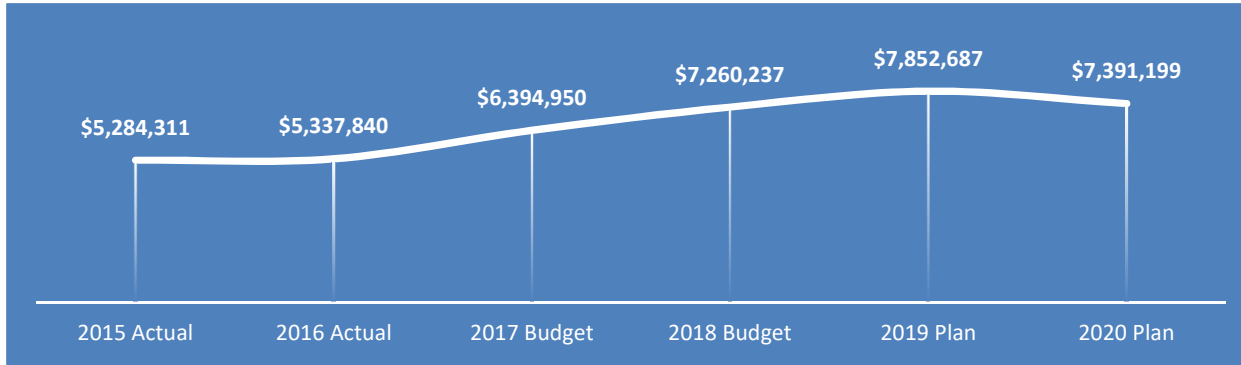
Expenditure by Type

Expenditure Category	2015	2016	2015 - 2016	2017	2018	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	
	Actual	Actual	Biennial Actual	Budget	Budget	Biennial Budget	Biennial Estimate	Plan	Plan	Biennial Budget	vs. 2017 - 2018 Biennial Budget	Percentage Change
Other Services & Charges	\$256,762	\$274,994	\$531,756	\$289,180	\$315,059	\$604,239	\$573,636	\$315,059	\$315,059	\$630,118	\$25,879	4.28%
Intergovernmental Services	\$2,567,334	\$2,008,338	\$4,575,672	\$2,755,250	\$2,818,000	\$5,573,250	\$5,387,476	\$2,818,000	\$2,818,000	\$5,636,000	\$62,750	1.13%
Interfund Payments for Service	\$21,244	\$30,913	\$52,157	\$23,954	\$0	\$23,954	\$13,544	\$0	\$0	\$0	(\$23,954)	(100.00%)
Total Expenditures	\$2,845,340	\$2,314,245	\$5,159,585	\$3,068,384	\$3,133,059	\$6,201,443	\$5,974,657	\$3,133,059	\$3,133,059	\$6,266,118	\$64,675	1.04%

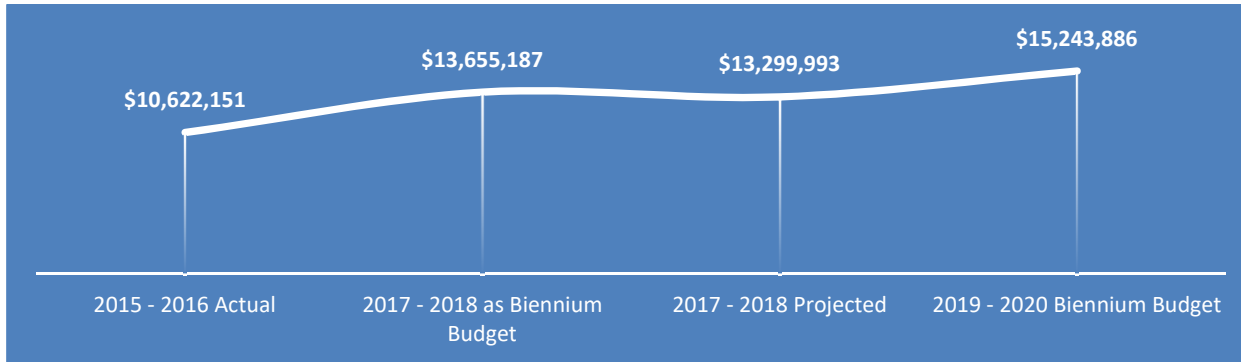


Parks, Recreation and Cultural Services 2019-20 Budget

Annual Expenditure Comparison



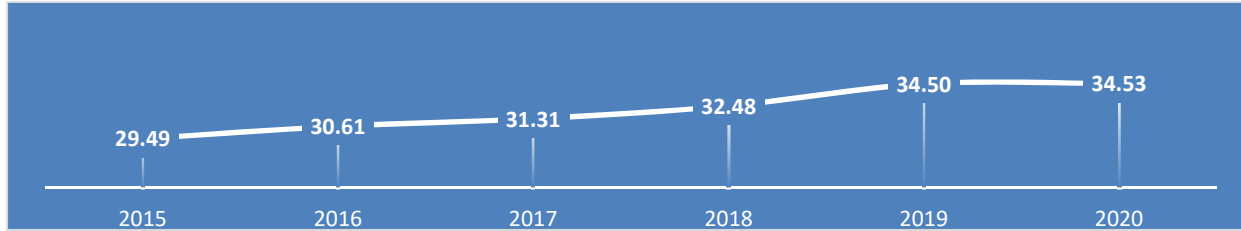
Biennial Expenditure Comparison





Parks, Recreation and Cultural Services 2019-20 Budget

Staffing Trend



Program	2015	2016	2017	2018	2019	2020	2019	2020
	Actual	Actual	Actual	Budget	Budget	Budget	Changes	Changes
Administration	4.00	4.00	4.25	4.25	4.25	4.25	0.00	0.00
Parks Operations	9.28	8.95	8.50	8.50	8.57	8.60	0.07	0.03
Aquatics	5.43	5.43	5.38	5.38	5.38	5.38	0.00	0.00
Recreation Facility Rental	0.33	0.65	1.20	0.95	0.95	0.95	0.00	0.00
General Recreation	4.50	5.50	5.75	6.10	8.05	8.05	1.95	0.00
Teen Recreation	4.05	4.18	4.13	5.20	5.20	5.20	0.00	0.00
Cultural Services	1.40	1.40	1.35	1.35	1.35	1.35	0.00	0.00
Public Art Projects	0.00	0.00	0.25	0.25	0.25	0.25	0.00	0.00
Capital Projects	0.50	0.50	0.50	0.50	0.50	0.50	0.00	0.00
Total Full-Time Equivalent Staff	29.49	30.61	31.31	32.48	34.50	34.53	2.02	0.03



Parks, Recreation and Cultural Services 2019-20 Budget

Revenue by Program

Revenues by Program	2015	2016	2015 - 2016 Biennial Actual	2017	2018	2017 - 2018 Biennial Budget	2017 - 2018 Biennial Estimate	2019	2020	2019 - 2020 Biennial Budget	2019 - 2020 vs. 2017 - 2018	
	Actual	Actual		Budget	Budget			Plan	Plan		Budget	Biennial Budget
Administration	(\$9,498)	(\$36,025)	(\$45,523)	(\$31,676)	(\$35,709)	(\$67,385)	(\$64,470)	(\$35,128)	(\$34,784)	(\$69,912)	(\$2,527)	3.75%
Parks Operations	\$99,176	\$85,670	\$184,846	\$128,222	\$111,714	\$239,936	\$216,034	\$105,483	\$108,485	\$213,968	(\$25,968)	(10.82%)
Aquatics	\$401,483	\$240,709	\$642,192	\$377,750	\$383,050	\$760,800	\$750,237	\$391,800	\$391,800	\$783,600	\$22,800	3.00%
Recreation Facility Rental	\$491,094	\$514,452	\$1,005,546	\$463,900	\$509,800	\$973,700	\$1,005,637	\$504,975	\$526,800	\$1,031,775	\$58,075	5.96%
General Recreation	\$775,389	\$829,072	\$1,604,460	\$797,764	\$801,464	\$1,599,228	\$1,652,705	\$900,536	\$900,536	\$1,801,072	\$201,844	12.62%
Teen Recreation	\$45,068	\$45,257	\$90,325	\$43,069	\$586,859	\$629,928	\$636,693	\$54,385	\$55,061	\$109,446	(\$520,482)	(82.63%)
Cultural Services	\$24,804	\$28,608	\$53,412	\$26,700	\$24,000	\$50,700	\$50,797	\$24,000	\$24,000	\$48,000	(\$2,700)	(5.33%)
Public Arts	\$4,112	\$221,785	\$225,897	\$8,000	\$5,000	\$13,000	\$52,439	\$5,500	\$5,500	\$11,000	(\$2,000)	(15.38%)
Total Operating Revenue	\$1,831,627	\$1,929,528	\$3,761,155	\$1,813,729	\$2,386,178	\$4,199,907	\$4,300,073	\$1,951,551	\$1,977,398	\$3,928,949	(\$270,958)	(6.45%)
General Fund Subsidy	\$3,402,571	\$3,582,773	\$6,985,344	\$4,493,018	\$4,683,813	\$9,176,831	\$8,781,435	\$5,857,918	\$5,333,606	\$11,191,524	\$2,014,693	21.95%
Use/(Provision) of Fund Balance:	\$50,113	(\$174,462)	(\$124,349)	\$88,203	\$190,246	\$278,449	\$218,485	\$43,218	\$80,195	\$123,413	(\$155,036)	(55.68%)
Public Arts	\$50,113	(\$174,462)	(\$124,349)	\$88,203	\$190,246	\$278,449	\$218,485	\$43,218	\$80,195	\$123,413	(\$155,036)	(55.68%)
Total Resources	\$5,284,311	\$5,337,840	\$10,622,151	\$6,394,950	\$7,260,237	\$13,655,187	\$13,299,993	\$7,852,687	\$7,391,199	\$15,243,886	\$1,588,699	11.63%

Revenue by Fund

Revenues By Fund	2015	2016	2015 - 2016 Biennial Actual	2017	2018	2017 - 2018 Biennial Budget	2017 - 2018 Biennial Estimate	2019	2020	2019 - 2020 Biennial Budget	2019 - 2020 vs. 2017 - 2018	
	Actual	Actual		Budget	Budget			Plan	Plan		Budget	Biennial Budget
General Fund	\$1,827,516	\$1,707,743	\$3,535,258	\$1,805,729	\$2,381,178	\$4,186,907	\$4,247,633	\$1,946,051	\$1,971,898	\$3,917,949	(\$268,958)	(6.42%)
Public Arts Fund	\$4,112	\$221,785	\$225,897	\$8,000	\$5,000	\$13,000	\$52,439	\$5,500	\$5,500	\$11,000	(\$2,000)	(15.38%)
Tota Revenues	\$1,831,627	\$1,929,528	\$3,761,155	\$1,813,729	\$2,386,178	\$4,199,907	\$4,300,073	\$1,951,551	\$1,977,398	\$3,928,949	(\$270,958)	(6.45%)
Fund Subsidies:												
General Fund	\$3,402,571	\$3,582,773	\$6,985,344	\$4,493,018	\$4,683,813	\$9,176,831	\$8,781,435	\$5,857,918	\$5,333,606	\$11,191,524	\$2,014,693	21.95%
Public Arts Fund	\$50,113	(\$174,462)	(\$124,349)	\$88,203	\$190,246	\$278,449	\$218,485	\$43,218	\$80,195	\$123,413	(\$155,036)	(55.68%)
TOTAL RESOURCES	\$5,284,311	\$5,337,840	\$10,622,151	\$6,394,950	\$7,260,237	\$13,655,187	\$13,299,993	\$7,852,687	\$7,391,199	\$15,243,886	\$1,588,699	11.63%



Parks, Recreation and Cultural Services 2019-20 Budget

Revenue by Type

Revenue Category	2015	2016	2015 - 2016 Biennial Actual	2017	2018	2017 - 2018 Biennial Budget	2017 - 2018 Biennial Estimate	2019	2020	2019 - 2020 Biennial Budget	2019 - 2020 vs. 2017 - 2018	
	Actual	Actual		Budget	Budget			Plan	Plan		Biennial Budget	Percentage Change
Licenses & Permits	\$926	\$1,470	\$2,396	\$900	\$2,000	\$2,900	\$7,008	\$3,000	\$3,000	\$6,000	\$3,100	106.90%
Intergovernmental Revenues	\$37,702	\$52,766	\$90,468	\$29,160	\$569,950	\$599,110	\$596,032	\$27,476	\$28,152	\$55,628	(\$543,482)	(90.71%)
Charges for Goods and Services	\$1,547,626	\$1,010,579	\$2,558,205	\$1,121,947	\$1,116,008	\$2,237,955	\$2,278,007	\$1,223,005	\$1,223,345	\$2,446,350	\$208,395	9.31%
Miscellaneous Revenues	\$242,146	\$650,928	\$893,075	\$661,722	\$698,220	\$1,359,942	\$1,375,657	\$698,070	\$722,901	\$1,420,971	\$61,029	4.49%
Other Financing Sources	\$2,854	\$212,871	\$215,725	\$0	\$0	\$0	\$38,374	\$0	\$0	\$0	\$0	0.00%
Investment Earnings	\$372	\$914	\$1,287	\$0	\$0	\$0	\$4,995	\$0	\$0	\$0	\$0	0.00%
Total Revenue	\$1,831,627	\$1,929,528	\$3,761,155	\$1,813,729	\$2,386,178	\$4,199,907	\$4,300,073	\$1,951,551	\$1,977,398	\$3,928,949	(\$270,958)	(6.45%)
General Fund Subsidy	\$3,402,571	\$3,582,773	\$6,985,344	\$4,493,018	\$4,683,813	\$9,176,831	\$8,781,435	\$5,857,918	\$5,333,606	\$11,191,524	\$2,014,693	21.95%
Public Arts Fund	\$50,113	(\$174,462)	(\$124,349)	\$88,203	\$190,246	\$278,449	\$218,485	\$43,218	\$80,195	\$123,413	(\$155,036)	(55.68%)
Total Resources	\$5,284,311	\$5,337,840	\$10,622,151	\$6,394,950	\$7,260,237	\$13,655,187	\$13,299,993	\$7,852,687	\$7,391,199	\$15,243,886	\$1,588,699	11.63%



Parks, Recreation and Cultural Services 2019-20 Budget

Expenditure by Program

Expenditures by Program	2015	2016	2015 - 2016	2017	2018	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	Percentage Change
	Actual	Actual	Biennial Actual	Budget	Budget	Biennial Budget	Biennial Estimate	Plan	Plan	Biennial Budget	vs. 2017 - 2018 Biennial Budget	
Administration	\$627,305	\$603,338	\$1,230,643	\$685,717	\$762,187	\$1,447,904	\$1,406,821	\$748,733	\$736,615	\$1,485,348	\$37,444	2.59%
Parks Operations	\$1,629,490	\$1,713,038	\$3,342,527	\$2,007,975	\$2,014,869	\$4,022,844	\$3,807,667	\$2,872,733	\$2,337,470	\$5,210,203	\$1,187,359	29.52%
Aquatics	\$892,041	\$817,109	\$1,709,150	\$1,054,382	\$1,127,728	\$2,182,110	\$2,170,135	\$1,182,032	\$1,207,941	\$2,389,973	\$207,863	9.53%
Recreation Facility Rental	\$156,058	\$158,870	\$314,927	\$150,943	\$138,255	\$289,198	\$266,413	\$141,647	\$144,408	\$286,055	(\$3,143)	(1.09%)
General Recreation	\$1,157,782	\$1,160,889	\$2,318,671	\$1,466,924	\$1,499,091	\$2,966,015	\$2,920,500	\$1,767,207	\$1,762,877	\$3,530,084	\$564,069	19.02%
Teen Recreation	\$457,332	\$505,175	\$962,507	\$588,684	\$1,167,232	\$1,755,916	\$1,758,288	\$729,132	\$750,482	\$1,479,614	(\$276,302)	(15.74%)
Cultural Services	\$310,079	\$332,098	\$642,177	\$344,122	\$355,629	\$699,751	\$699,245	\$362,485	\$365,711	\$728,196	\$28,445	4.07%
Public Arts	\$54,224	\$47,324	\$101,548	\$96,203	\$195,246	\$291,449	\$270,924	\$48,718	\$85,695	\$134,413	(\$157,036)	(53.88%)
Total Expenditure	\$5,284,311	\$5,337,840	\$10,622,151	\$6,394,950	\$7,260,237	\$13,655,187	\$13,299,993	\$7,852,687	\$7,391,199	\$15,243,886	\$1,588,699	11.63%

Expenditure by Fund

Expenditure By Fund	2015	2016	2015 - 2016	2017	2018	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	Percentage Change
	Actual	Actual	Biennial Actual	Budget	Budget	Biennial Budget	Biennial Estimate	Plan	Plan	Biennial Budget	vs. 2017 - 2018 Biennial Budget	
General Fund	\$5,230,087	\$5,290,516	\$10,520,603	\$6,298,747	\$7,064,991	\$13,363,738	\$13,029,069	\$7,803,969	\$7,305,504	\$15,109,473	\$1,745,735	13.06%
Public Arts Fund	\$54,224	\$47,324	\$101,548	\$96,203	\$195,246	\$291,449	\$270,924	\$48,718	\$85,695	\$134,413	(\$157,036)	(53.88%)
Total Expenditure	\$5,284,311	\$5,337,840	\$10,622,151	\$6,394,950	\$7,260,237	\$13,655,187	\$13,299,993	\$7,852,687	\$7,391,199	\$15,243,886	\$1,588,699	11.63%

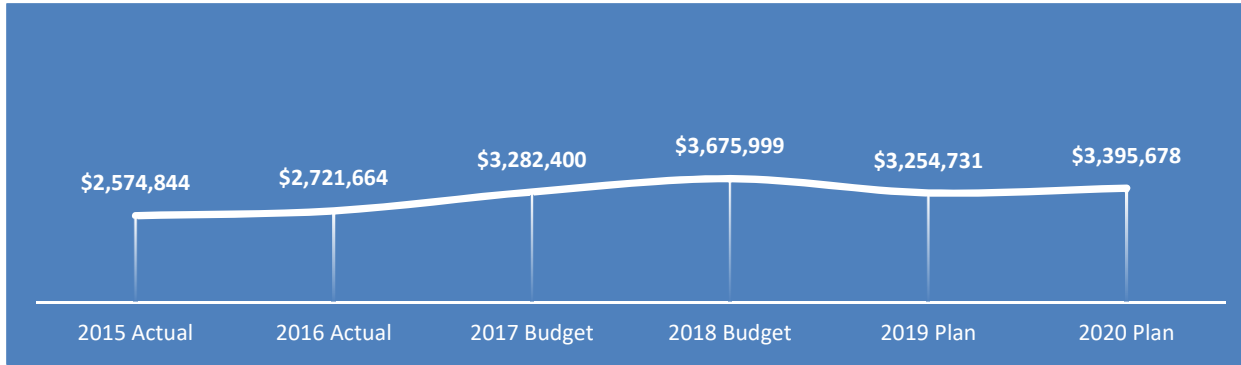
Expenditure by Type

Expenditure Category	2015	2016	2015 - 2016	2017	2018	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	Percentage Change
	Actual	Actual	Biennial Actual	Budget	Budget	Biennial Budget	Biennial Estimate	Plan	Plan	Biennial Budget	vs. 2017 - 2018 Biennial Budget	
Salaries & Wages	\$2,481,663	\$2,589,559	\$5,071,222	\$2,904,599	\$3,218,523	\$6,123,122	\$6,081,327	\$3,509,188	\$3,711,906	\$7,221,094	\$1,097,972	17.93%
Personnel Benefits	\$964,120	\$919,300	\$1,883,420	\$1,100,182	\$1,150,592	\$2,250,774	\$2,186,501	\$1,319,027	\$1,376,476	\$2,695,503	\$444,729	19.76%
Supplies	\$187,582	\$194,704	\$382,286	\$233,116	\$265,837	\$498,953	\$491,241	\$271,186	\$255,186	\$526,372	\$27,419	5.50%
Other Services & Charges	\$1,431,705	\$1,418,581	\$2,850,286	\$1,856,683	\$1,846,117	\$3,702,800	\$3,498,305	\$2,166,659	\$1,672,770	\$3,839,429	\$136,629	3.69%
Intergovernmental Services	\$36,058	\$34,089	\$70,147	\$49,543	\$389,281	\$438,824	\$430,853	\$49,293	\$49,293	\$98,586	(\$340,238)	(77.53%)
Capital Outlays	\$54,403	\$521	\$54,923	\$33,300	\$149,049	\$182,349	\$153,400	\$226,922	\$40,000	\$266,922	\$84,573	46.38%
Interfund Payments for Service	\$128,781	\$181,086	\$309,867	\$217,527	\$240,838	\$458,365	\$458,365	\$310,412	\$285,568	\$595,980	\$137,615	30.02%
Total Expenditures	\$5,284,311	\$5,337,840	\$10,622,151	\$6,394,950	\$7,260,237	\$13,655,187	\$13,299,993	\$7,852,687	\$7,391,199	\$15,243,886	\$1,588,699	11.63%

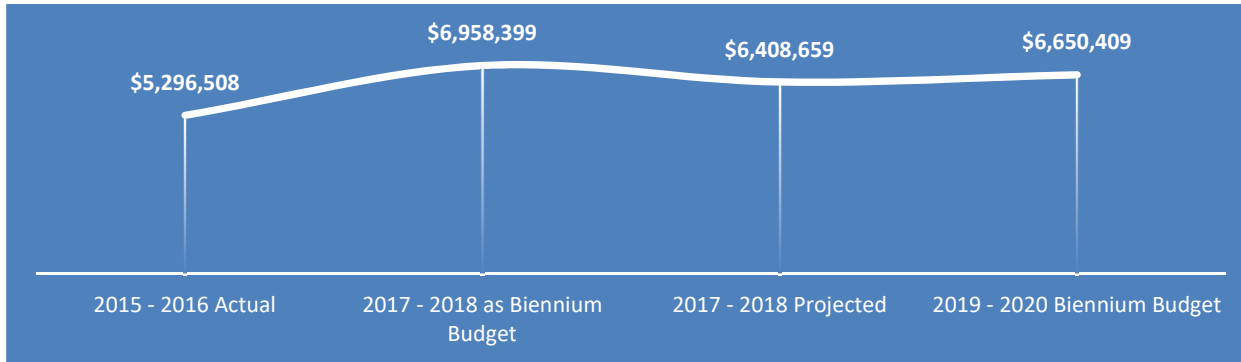


Planning and Community Development 2019-20 Budget

Annual Expenditure Comparison



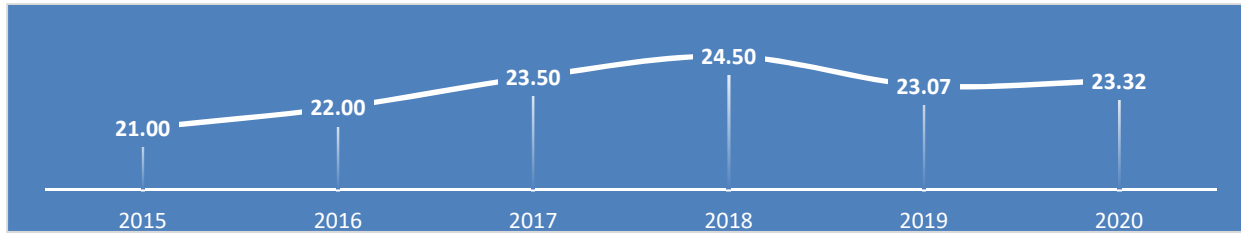
Biennial Expenditure Comparison





Planning and Community Development 2019-20 Budget

Staffing Trend



Program	2015	2016	2017	2018	2019	2020	2019	2020
	Actual	Actual	Actual	Budget	Budget	Budget	Changes	Changes
Permit Services	4.47	5.87	5.77	5.77	6.01	6.01	0.24	0.00
Code Enforcement	1.66	1.66	1.66	1.66	0.00	0.00	(1.66)	0.00
City Planning	7.35	6.95	7.50	7.50	7.18	7.43	(0.32)	0.25
Building & Inspections	5.70	5.70	6.75	7.75	8.01	8.01	0.26	0.00
P&CD Administrative Services	1.82	1.82	1.82	1.82	1.87	1.87	0.05	0.00
Total Full-Time Equivalent Staff	21.00	22.00	23.50	24.50	23.07	23.32	(1.43)	0.25



Planning and Community Development 2019-20 Budget

Revenue by Program

Revenues by Program	2015	2016	2015 - 2016 Biennial Actual	2017	2018	2017 - 2018 Biennial Budget	2017 - 2018 Biennial Estimate	2019	2020	2019 - 2020 Biennial Budget	2019 - 2020 vs. 2017 - 2018	
	Actual	Actual		Budget	Budget			Plan	Plan		Biennial Budget	Percentage Change
Permit Services	\$953	\$484	\$1,436	\$0	\$0	\$0	\$1,858	\$0	\$0	\$0	\$0	0.00%
City Planning	\$23,075	\$0	\$23,075	\$29,000	\$13,415	\$42,415	\$13,415	\$13,415	\$13,415	\$26,830	(\$15,585)	(36.74%)
Building & Inspections	\$1,412,240	\$2,071,304	\$3,483,544	\$2,116,675	\$2,723,528	\$4,840,203	\$5,385,785	\$2,447,138	\$2,150,843	\$4,597,981	(\$242,222)	(5.00%)
Code Abatement Operations	0	30,216	30,217	80,550	80,550	161,100	224,892	0	0	0	(161,100)	(100.00%)
Total Operating Revenue	\$1,436,268	\$2,102,004	\$3,538,272	\$2,226,225	\$2,817,493	\$5,043,718	\$5,625,950	\$2,460,553	\$2,164,258	\$4,624,811	(\$418,907)	(8.31%)
General Fund Subsidy	\$1,127,946	\$622,630	\$1,750,576	\$1,036,725	\$809,056	\$1,845,781	\$993,601	\$794,178	\$1,231,420	\$2,025,598	\$179,817	9.74%
Use/(Provision) of Fund Balance:	\$10,630	(\$2,970)	\$7,660	\$19,450	\$49,450	\$68,900	(\$210,892)	\$0	\$0	\$0	(\$68,900)	(100.00%)
Code Abatement	\$10,630	(\$2,970)	\$7,660	\$19,450	\$49,450	\$68,900	(\$210,892)	\$0	\$0	\$0	(\$68,900)	(100.00%)
Total Resources	\$2,574,844	\$2,721,664	\$5,296,508	\$3,282,400	\$3,675,999	\$6,958,399	\$6,408,659	\$3,254,731	\$3,395,678	\$6,650,409	(\$307,990)	(4.43%)

Revenue by Fund

Revenues By Fund	2015	2016	2015 - 2016 Biennial Actual	2017	2018	2017 - 2018 Biennial Budget	2017 - 2018 Biennial Estimate	2019	2020	2019 - 2020 Biennial Budget	2019 - 2020 vs. 2017 - 2018	
	Actual	Actual		Budget	Budget			Plan	Plan		Biennial Budget	Percentage Change
General Fund	\$1,436,268	\$2,071,787	\$3,508,055	\$2,145,675	\$2,736,943	\$4,882,618	\$5,401,058	\$2,460,553	\$2,164,258	\$4,624,811	(\$257,807)	(5.28%)
Code Abatement	\$0	\$30,216	\$30,217	\$80,550	\$80,550	\$161,100	\$224,892	\$0	\$0	\$0	(\$161,100)	(100.00%)
Tota Revenues	\$1,436,268	\$2,102,004	\$3,538,272	\$2,226,225	\$2,817,493	\$5,043,718	\$5,625,950	\$2,460,553	\$2,164,258	\$4,624,811	(\$418,907)	(8.31%)
Fund Subsidies												
General Fund	\$1,127,946	\$622,630	\$1,750,576	\$1,036,725	\$809,056	\$1,845,781	\$993,601	\$794,178	\$1,231,420	\$2,025,598	\$179,817	9.74%
Code Abatement	\$10,630	(\$2,970)	\$7,660	\$19,450	\$49,450	\$68,900	(\$210,892)	\$0	\$0	\$0	(\$68,900)	(100.00%)
TOTAL RESOURCES	\$2,574,844	\$2,721,664	\$5,296,508	\$3,282,400	\$3,675,999	\$6,958,399	\$6,408,659	\$3,254,731	\$3,395,678	\$6,650,409	(\$307,990)	(4.43%)

Revenue by Type

Revenue Category	2015	2016	2015 - 2016 Biennial Actual	2017	2018	2017 - 2018 Biennial Budget	2017 - 2018 Biennial Estimate	2019	2020	2019 - 2020 Biennial Budget	2019 - 2020 vs. 2017 - 2018	
	Actual	Actual		Budget	Budget			Plan	Plan		Biennial Budget	Percentage Change
Budgeted Use of Fund Balance	\$0	\$0	\$0	\$19,450	\$49,450	\$68,900	\$0	\$0	\$0	\$0	(\$68,900)	(100.00%)
Licenses & Permits	\$899,022	\$1,307,536	\$2,206,558	\$1,039,364	\$1,668,042	\$2,707,406	\$3,103,576	\$1,757,695	\$1,444,875	\$3,202,570	\$495,164	18.29%
Intergovernmental Revenues	\$23,075	\$0	\$23,075	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Charges for Goods and Services	\$514,174	\$764,251	\$1,278,425	\$1,082,311	\$1,060,486	\$2,142,797	\$2,288,692	\$694,443	\$710,968	\$1,405,411	(\$737,386)	(34.41%)
Fines and Forfeits	\$2,857	\$0	\$2,857	\$0	\$0	\$0	\$6,548	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenues	(\$3,146)	\$29,449	\$26,303	\$104,000	\$88,415	\$192,415	\$220,790	\$8,415	\$8,415	\$16,830	(\$175,585)	(91.25%)
Investment Earnings	\$286	\$768	\$1,054	\$550	\$550	\$1,100	\$6,344	\$0	\$0	\$0	(\$1,100)	(100.00%)
Total Revenue	\$1,436,268	\$2,102,004	\$3,538,272	\$2,226,225	\$2,817,493	\$5,043,718	\$5,625,950	\$2,460,553	\$2,164,258	\$4,624,811	(\$2,583,165)	(51.22%)
General Fund Subsidy	\$1,127,946	\$622,630	\$1,750,576	\$1,036,725	\$809,056	\$1,845,781	\$993,601	\$794,178	\$1,231,420	\$2,025,598	\$179,817	9.74%
Code Abatement Fund	\$10,630	(\$2,970)	\$7,660	\$19,450	\$49,450	\$68,900	(\$210,892)	\$0	\$0	\$0	(\$68,900)	(100.00%)
Total Resources	\$2,574,844	\$2,721,664	\$5,296,508	\$3,282,400	\$3,675,999	\$6,958,399	\$6,408,659	\$3,254,731	\$3,395,678	\$6,650,409	(\$307,990)	(4.43%)



Planning and Community Development 2019-20 Budget

Expenditure by Program

Expenditures by Program	2015	2016	2015 - 2016	2017	2018	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	
	Actual	Actual	Biennial Actual	Budget	Budget	Biennial Budget	Biennial Estimate	Plan	Plan	Biennial Budget	vs. 2017 - 2018 Biennial Budget	Percentage Change
Permit Services	\$467,168	\$505,995	\$973,163	\$602,654	\$612,020	\$1,214,674	\$1,171,523	\$663,493	\$687,576	\$1,351,069	\$136,395	11.23%
Code Enforcement	\$190,678	\$197,271	\$387,949	\$206,143	\$213,362	\$419,505	\$382,613	\$0	(\$1)	(\$1)	(\$419,506)	(100.00%)
City Planning	\$921,622	\$937,653	\$1,859,275	\$1,157,361	\$1,031,393	\$2,188,754	\$2,017,920	\$1,074,764	\$1,144,926	\$2,219,690	\$30,936	1.41%
Building & Inspections	\$780,781	\$832,459	\$1,613,240	\$976,160	\$1,433,496	\$2,409,656	\$2,333,581	\$1,241,053	\$1,282,546	\$2,523,599	\$113,943	4.73%
P&CD Administrative Services	\$203,966	\$221,039	\$425,005	\$240,082	\$255,728	\$495,810	\$489,022	\$275,421	\$280,631	\$556,052	\$60,242	12.15%
P&CD Code Abatement Operations	\$10,630	\$27,246	\$37,876	\$100,000	\$130,000	\$230,000	\$14,000	\$0	\$0	\$0	(\$230,000)	(100.00%)
Total Expenditure	\$2,574,844	\$2,721,664	\$5,296,508	\$3,282,400	\$3,675,999	\$6,958,399	\$6,408,659	\$3,254,731	\$3,395,678	\$6,650,409	(\$307,990)	(4.43%)

Expenditure by Fund

Expenditure By Fund	2015	2016	2015 - 2016	2017	2018	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	
	Actual	Actual	Biennial Actual	Budget	Budget	Biennial Budget	Biennial Estimate	Plan	Plan	Biennial Budget	vs. 2017 - 2018 Biennial Budget	Percentage Change
General Fund	\$2,564,214	\$2,694,418	\$5,258,632	\$3,182,400	\$3,545,999	\$6,728,399	\$6,394,659	\$3,254,731	\$3,395,678	\$6,650,409	(\$77,990)	(1.16%)
Code Abatement	\$10,630	\$27,246	\$37,876	\$100,000	\$130,000	\$230,000	\$14,000	\$0	\$0	\$0	(\$230,000)	(100.00%)
Total Expenditure	\$2,574,844	\$2,721,664	\$5,296,508	\$3,282,400	\$3,675,999	\$6,958,399	\$6,408,659	\$3,254,731	\$3,395,678	\$6,650,409	(\$307,990)	(4.43%)

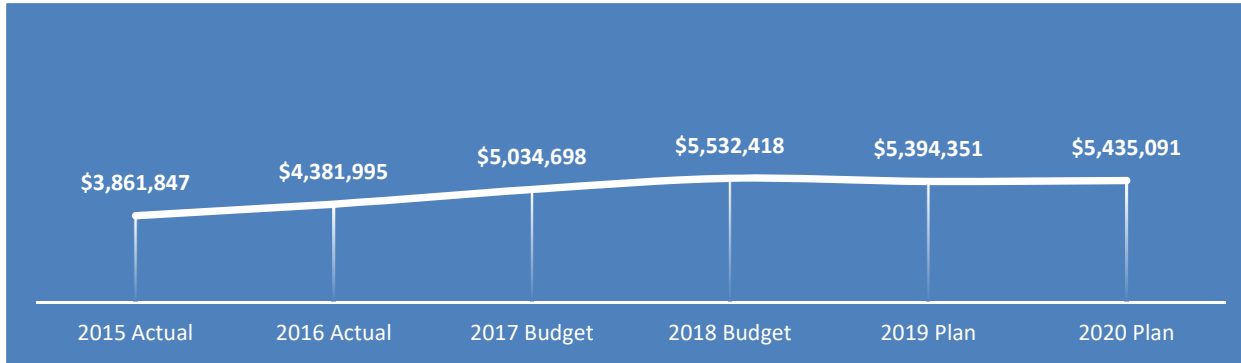
Expenditure by Type

Expenditure Category	2015	2016	2015 - 2016	2017	2018	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	
	Actual	Actual	Biennial Actual	Budget	Budget	Biennial Budget	Biennial Estimate	Plan	Plan	Biennial Budget	vs. 2017 - 2018 Biennial Budget	Percentage Change
Salaries & Wages	\$1,701,127	\$1,795,121	\$3,496,249	\$1,954,380	\$2,128,898	\$4,083,278	\$3,953,606	\$2,105,630	\$2,203,874	\$4,309,504	\$226,226	5.54%
Personnel Benefits	\$621,456	\$634,802	\$1,256,259	\$735,577	\$846,028	\$1,581,605	\$1,520,787	\$812,149	\$838,165	\$1,650,314	\$68,709	4.34%
Supplies	\$12,356	\$13,611	\$25,967	\$10,744	\$9,540	\$20,284	\$21,957	\$9,961	\$22,461	\$32,422	\$12,138	59.84%
Other Services & Charges	\$230,151	\$268,997	\$499,148	\$569,040	\$644,648	\$1,213,688	\$852,481	\$294,313	\$298,313	\$592,626	(\$621,062)	(51.17%)
Intergovernmental Services	\$169	\$26	\$195	\$0	\$0	\$0	\$284	\$0	\$0	\$0	\$0	0.00%
Capital Outlays	\$0	\$0	\$0	\$0	\$23,593	\$23,593	\$23,593	\$0	\$0	\$0	(\$23,593)	(100.00%)
Interfund Payments for Service	\$9,585	\$9,106	\$18,691	\$12,659	\$23,292	\$35,951	\$35,951	\$32,678	\$32,865	\$65,543	\$29,592	82.31%
Total Expenditures	\$2,574,844	\$2,721,664	\$5,296,508	\$3,282,400	\$3,675,999	\$6,958,399	\$6,408,659	\$3,254,731	\$3,395,678	\$6,650,409	(\$307,990)	(4.43%)

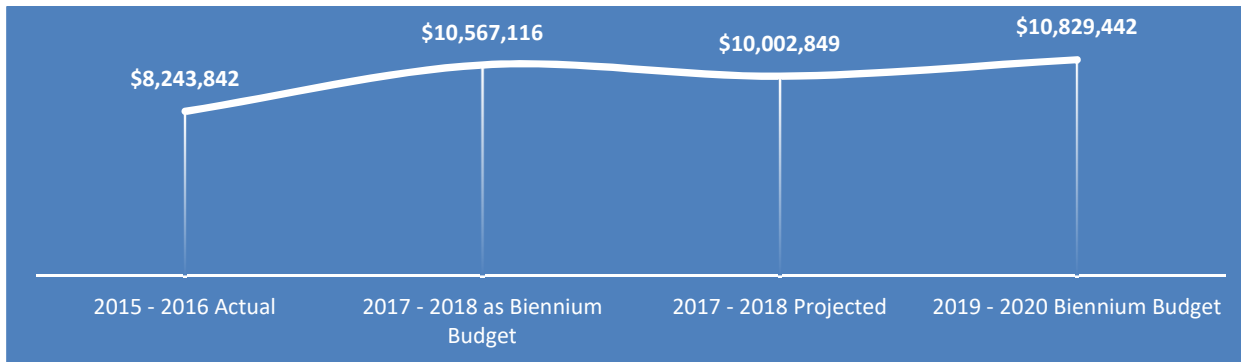


Public Works 2019-20 Budget

Annual Expenditure Comparison



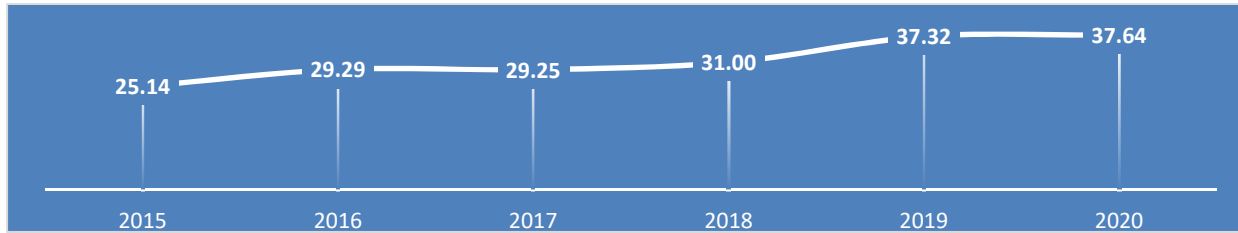
Biennial Expenditure Comparison





Public Works 2019-20 Budget

Staffing Trend



Program	2015	2016	2017	2018	2019	2020	2019	2020
	Actual	Actual	Actual	Budget	Budget	Budget	Changes	Changes
P/W Administration	1.15	2.00	2.00	1.10	1.43	1.43	0.33	0.00
Environmental Services	1.35	1.35	1.40	1.60	1.60	1.60	0.00	0.00
Right of Way Program	2.05	1.50	1.50	2.25	1.90	1.90	(0.35)	0.00
Engineering	3.05	3.10	4.06	3.89	3.65	3.65	(0.24)	0.00
Transportation Services Prog	1.35	1.60	1.70	2.05	1.80	1.80	(0.25)	0.00
Traffic Services	2.75	2.70	2.70	3.20	2.30	2.30	(0.90)	0.00
Street Operations	6.99	6.54	6.54	6.50	12.80	12.80	6.30	0.00
General Capital	0.95	3.20	1.90	1.95	2.34	2.97	0.39	0.63
Roads Capital	5.50	7.30	7.45	8.46	9.50	9.19	1.04	(0.31)
Total Full-Time Equivalent Staff	25.14	29.29	29.25	31.00	37.32	37.64	6.32	0.32



Public Works 2019-20 Budget

Revenue by Program

Revenues by Program	2015	2016	2015 - 2016 Biennial Actual	2017	2018	2017 - 2018 Biennial Budget	2017 - 2018 Biennial Estimate	2019	2020	2019 - 2020 Biennial Budget	2019 - 2020 vs. 2017 - 2018	
	Actual	Actual		Budget	Budget			Plan	Plan		Biennial Budget	Percentage Change
Environmental Services	\$344,495	\$361,037	\$705,532	\$401,545	\$342,581	\$744,126	\$809,923	\$309,118	\$309,118	\$618,236	(\$125,890)	(16.92%)
Right of Way Program	\$223,079	\$271,176	\$494,255	\$290,000	\$280,000	\$570,000	\$559,428	\$260,000	\$260,000	\$520,000	(\$50,000)	(8.77%)
Traffic Services	\$0	\$0	\$0	\$15,000	\$15,000	\$30,000	\$15,000	\$15,000	\$15,000	\$30,000	\$0	0.00%
Street Fund	1,456,903	1,491,050	2,947,952	1,521,225	1,788,077	3,309,302	3,104,131	1,899,673	1,926,857	3,826,530	517,228	15.63%
Total Operating Revenue	2,024,476	2,123,263	4,147,740	2,227,771	2,425,658	4,653,429	4,488,482	2,483,791	2,510,975	4,994,766	341,337	7.34%
General Fund Subsidy	\$1,906,219	\$2,240,792	\$4,147,012	\$2,606,668	\$2,518,022	\$5,124,690	\$4,878,190	\$2,762,924	\$2,924,116	\$5,687,040	\$62,350	10.97%
Use/(Provision) of Fund Balance:												
Street	(\$68,849)	\$17,940	(\$50,909)	\$200,260	\$588,738	\$788,998	\$636,177	\$147,636	\$0	\$147,636	(\$641,362)	(81.29%)
Total Resources	\$3,861,847	\$4,381,995	\$8,243,842	\$5,034,698	\$5,532,418	\$10,567,116	\$10,002,849	\$5,394,351	\$5,435,091	\$10,829,442	\$262,326	2.48%

Revenue by Fund

Revenues By Fund	2015	2016	2015 - 2016 Biennial Actual	2017	2018	2017 - 2018 Biennial Budget	2017 - 2018 Biennial Estimate	2019	2020	2019 - 2020 Biennial Budget	2019 - 2020 vs. 2017 - 2018	
	Actual	Actual		Budget	Budget			Plan	Plan		Biennial Budget	Percentage Change
General Fund	\$567,574	\$632,213	\$1,199,787	\$706,545	\$637,581	\$1,344,126	\$1,384,351	\$584,118	\$584,118	\$1,168,236	(\$175,890)	(13.09%)
Street Fund	\$1,456,903	\$1,491,050	\$2,947,952	\$1,521,225	\$1,788,077	\$3,309,302	\$3,104,131	\$1,899,673	\$1,926,857	\$3,826,530	\$517,228	15.63%
Tota Revenues	\$2,024,476	\$2,123,263	\$4,147,740	\$2,227,771	\$2,425,658	\$4,653,429	\$4,488,482	\$2,483,791	\$2,510,975	\$4,994,766	(\$2,169,638)	(46.62%)
Fund Subsidies												
General Fund	\$1,906,219	\$2,240,792	\$4,147,012	\$2,606,668	\$2,518,022	\$5,124,690	\$4,878,190	\$2,762,924	\$2,924,116	\$5,687,040	\$562,350	10.97%
Street Fund	-\$68,849	\$17,940	-\$50,909	\$200,260	\$588,738	\$788,998	\$636,177	\$147,636	\$0	\$147,636	(\$641,362)	(81.29%)
TOTAL RESOURCES	\$3,861,847	\$4,381,995	\$8,243,842	\$5,034,698	\$5,532,418	\$10,567,116	\$10,002,849	\$5,394,351	\$5,435,091	\$10,829,442	\$262,326	2.48%

Revenue by Type

Expenditure Category	2015	2016	2015 - 2016 Biennial Actual	2017	2018	2017 - 2018 Biennial Budget	2017 - 2018 Biennial Estimate	2019	2020	2019 - 2020 Biennial Budget	2019 - 2020 vs. 2017 - 2018	
	Actual	Actual		Budget	Budget			Plan	Plan		Biennial Budget	Percentage Change
Licenses & Permits	\$233,824	\$269,625	\$503,449	\$290,000	\$280,000	\$570,000	\$559,574	\$260,000	\$260,000	\$520,000	(\$50,000)	(8.77%)
Intergovernmental Revenues	\$1,253,370	\$1,314,493	\$2,567,863	\$1,360,134	\$1,307,000	\$2,667,134	\$2,658,274	\$1,270,087	\$1,299,521	\$2,569,608	(\$97,526)	(3.66%)
Fines and Forfeits	\$33	\$11	\$44	\$0	\$0	\$0	\$849	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenues	\$234,275	\$285,712	\$519,988	\$330,734	\$344,118	\$674,852	\$732,968	\$344,118	\$344,118	\$688,236	\$13,384	1.98%
Other Financing Sources	\$298,346	\$244,628	\$542,974	\$244,403	\$492,040	\$736,443	\$525,524	\$607,086	\$604,836	\$1,211,922	\$475,479	64.56%
Investment Earnings	\$4,628	\$8,793	\$13,421	\$2,500	\$2,500	\$5,000	\$11,293	\$2,500	\$2,500	\$5,000	\$0	0.00%
Total Revenue	\$2,024,476	\$2,123,263	\$4,147,740	\$2,227,771	\$2,425,658	\$4,653,429	\$4,488,482	\$2,483,791	\$2,510,975	\$4,994,766	\$341,337	7.34%
General Fund Subsidy	\$1,906,219	\$2,240,792	\$4,147,012	\$2,606,668	\$2,518,022	\$5,124,690	\$4,878,190	\$2,762,924	\$2,924,116	\$5,687,040	\$62,350	10.97%
Street	-\$68,849	\$17,940	-\$50,909	\$200,260	\$588,738	\$788,998	\$636,177	\$147,636	\$0	\$147,636	(\$641,362)	(81.29%)
Total Resources	\$3,861,847	\$4,381,995	\$8,243,842	\$5,034,698	\$5,532,418	\$10,567,116	\$10,002,849	\$5,394,351	\$5,435,091	\$10,829,442	\$262,326	2.48%



Public Works 2019-20 Budget

Expenditure by Program

Expenditures by Program	2015	2016	2015 - 2016	2017	2018	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	
	Actual	Actual	Biennial Actual	Budget	Budget	Biennial Budget	Biennial Estimate	Plan	Plan	Biennial Budget	vs. 2017 - 2018	Percentage Change
P/W Administration	\$252,135	\$373,821	\$625,956	\$430,296	\$209,794	\$640,090	\$621,098	\$275,925	\$274,948	\$550,873	(\$89,217)	(13.94%)
Environmental Services	\$325,076	\$315,187	\$640,264	\$479,464	\$390,631	\$870,095	\$688,228	\$395,747	\$401,445	\$797,192	(\$72,903)	(8.38%)
Right of Way Program	\$259,866	\$287,851	\$547,717	\$230,235	\$287,671	\$517,906	\$515,185	\$298,581	\$304,423	\$603,004	\$85,098	16.43%
Engineering	\$439,207	\$511,920	\$951,127	\$634,873	\$785,316	\$1,420,189	\$1,349,258	\$569,740	\$587,779	\$1,157,519	(\$262,670)	(18.50%)
Transportation Services Prog	\$163,953	\$224,905	\$388,857	\$276,365	\$254,011	\$530,376	\$561,514	\$281,522	\$307,799	\$589,321	\$58,945	11.11%
Traffic Services	\$1,033,555	\$1,159,322	\$2,192,877	\$1,261,980	\$1,228,180	\$2,490,160	\$2,527,258	\$1,525,527	\$1,631,840	\$3,157,367	\$667,207	26.79%
Street Fund	1,388,053	1,508,989	2,897,043	1,721,485	2,376,815	4,098,300	3,740,308	2,047,309	1,926,857	3,974,166	(124,134)	(3.03%)
Total Expenditure	3,861,847	4,381,995	8,243,842	5,034,698	5,532,418	10,567,116	10,002,849	5,394,351	5,435,091	10,829,442	262,326	2.48%

Expenditure by Fund

Expenditure By Fund	2015	2016	2015 - 2016	2017	2018	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	
	Actual	Actual	Biennial Actual	Budget	Budget	Biennial Budget	Biennial Estimate	Plan	Plan	Biennial Budget	vs. 2017 - 2018	Percentage Change
General Fund	\$2,473,793	\$2,873,006	\$5,346,799	\$3,313,213	\$3,155,603	\$6,468,816	\$6,262,541	\$3,347,042	\$3,508,234	\$6,855,276	\$386,460	5.97%
Street Fund	\$1,388,053	\$1,508,989	\$2,897,043	\$1,721,485	\$2,376,815	\$4,098,300	\$3,740,308	\$2,047,309	\$1,926,857	\$3,974,166	(\$124,134)	(3.03%)
Total Expenditure	\$3,861,847	\$4,381,995	\$8,243,842	\$5,034,698	\$5,532,418	\$10,567,116	\$10,002,849	\$5,394,351	\$5,435,091	\$10,829,442	\$262,326	2.48%

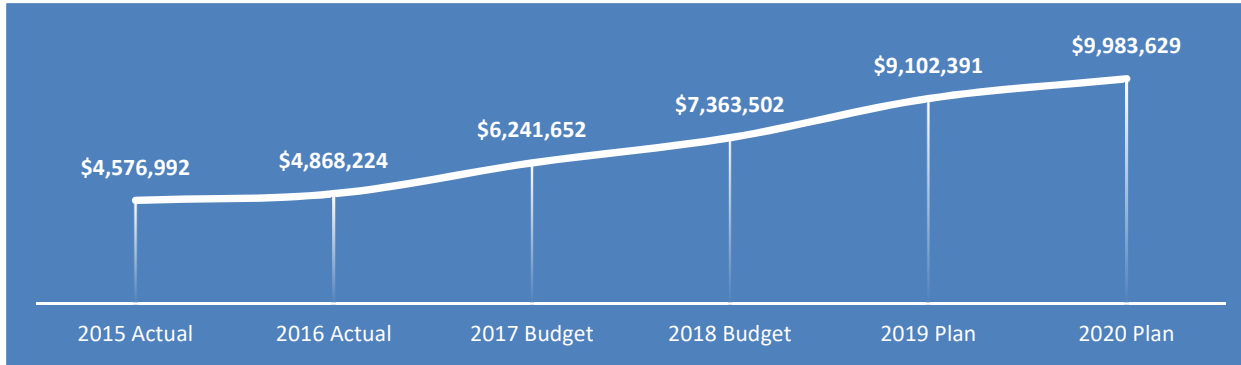
Expenditure by Type

Expenditure Category	2015	2016	2015 - 2016	2017	2018	2017 - 2018	2017 - 2018	2019	2020	2019 - 2020	2019 - 2020	
	Actual	Actual	Biennial Actual	Budget	Budget	Biennial Budget	Biennial Estimate	Plan	Plan	Biennial Budget	vs. 2017 - 2018	Percentage Change
Salaries & Wages	\$1,413,618	\$1,678,665	\$3,092,283	\$1,846,167	\$1,864,060	\$3,710,227	\$3,592,583	\$2,038,360	\$2,188,590	\$4,226,950	\$516,723	13.93%
Personnel Benefits	\$515,933	\$594,934	\$1,110,867	\$672,099	\$693,881	\$1,365,980	\$1,331,204	\$747,731	\$793,466	\$1,541,197	\$175,217	12.83%
Supplies	\$126,605	\$176,168	\$302,772	\$204,291	\$163,530	\$367,821	\$337,976	\$213,344	\$200,544	\$413,888	\$46,067	12.52%
Other Services & Charges	\$1,095,857	\$1,105,023	\$2,200,880	\$1,442,869	\$1,327,193	\$2,770,062	\$2,389,837	\$1,416,350	\$1,458,193	\$2,874,543	\$104,481	3.77%
Intergovernmental Services	\$276,525	\$216,258	\$492,783	\$297,440	\$260,440	\$557,880	\$542,265	\$198,860	\$201,360	\$400,220	(\$157,660)	(28.26%)
Capital Outlays	\$22,586	\$42,231	\$64,817	\$0	\$29,852	\$29,852	\$37,823	\$267,040	\$30,000	\$297,040	\$267,188	895.04%
Interfund Payments for Service	\$410,723	\$568,716	\$979,439	\$571,832	\$1,193,462	\$1,765,294	\$1,771,162	\$512,666	\$562,938	\$1,075,604	(\$689,690)	(39.07%)
Total Expenditures	\$3,861,847	\$4,381,995	\$8,243,842	\$5,034,698	\$5,532,418	\$10,567,116	\$10,002,849	\$5,394,351	\$5,435,091	\$10,829,442	\$262,326	2.48%

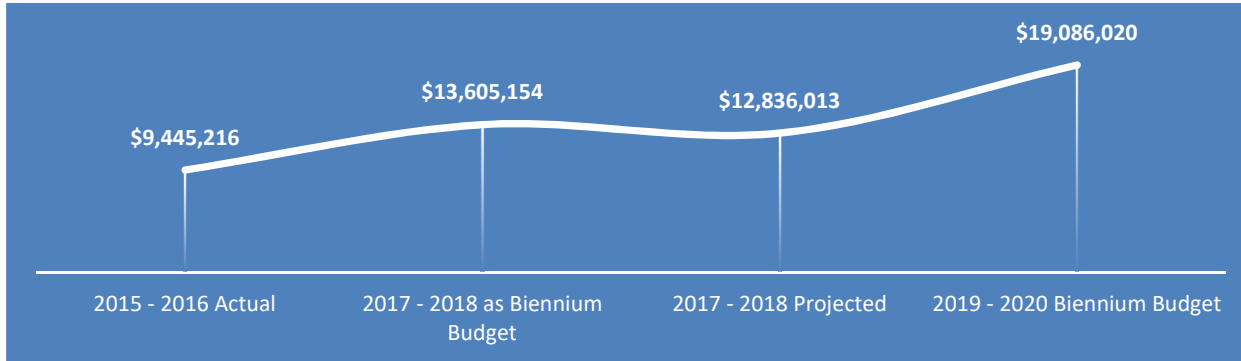


Surface Water 2019-20 Budget

Annual Expenditure Comparison



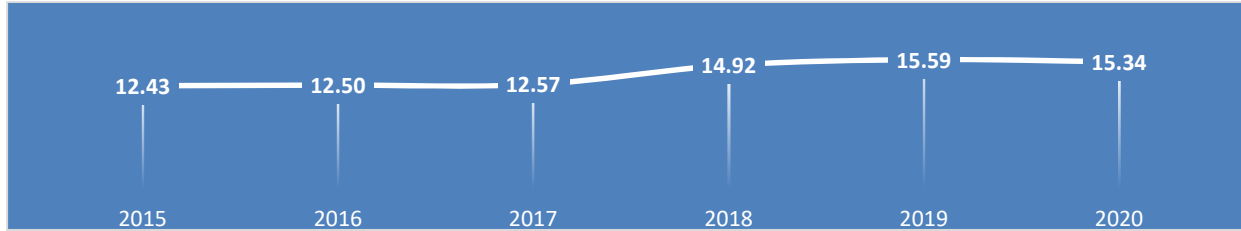
Biennial Expenditure Comparison





Surface Water 2019-20 Budget

Staffing Trend

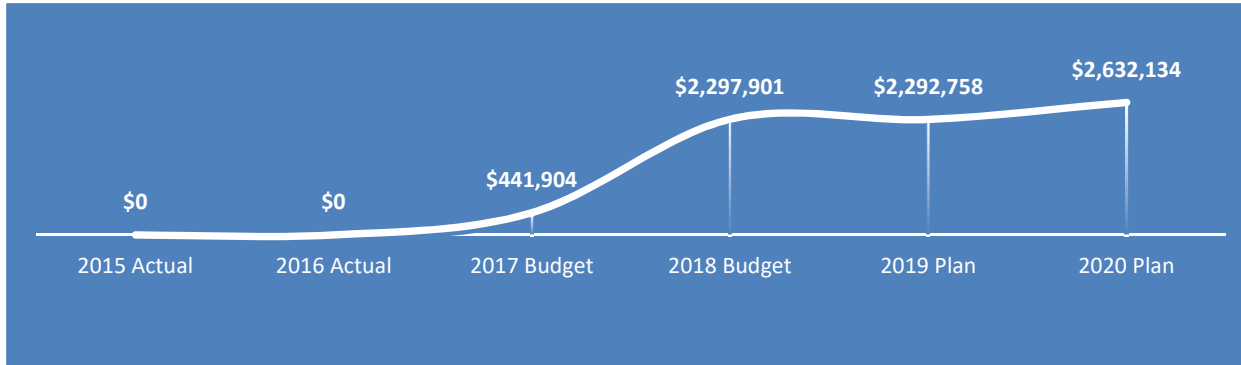


Program	2015	2016	2017	2018	2019	2020	2019	2020
	Actual	Actual	Actual	Budget	Budget	Budget	Changes	Changes
SWM Management	9.91	10.21	10.21	11.58	12.28	12.28	0.70	0.00
SWM Captial	2.52	2.29	2.36	3.34	3.31	3.06	(0.03)	(0.25)
Total Full-Time Equivalent Staff	12.43	12.50	12.57	14.92	15.59	15.34	0.67	(0.25)

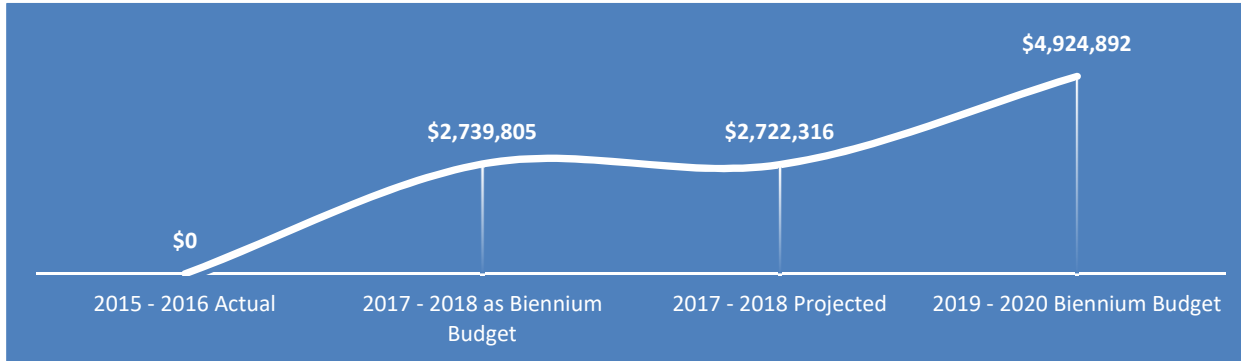


Waste Water 2019-20 Budget

Annual Expenditure Comparison



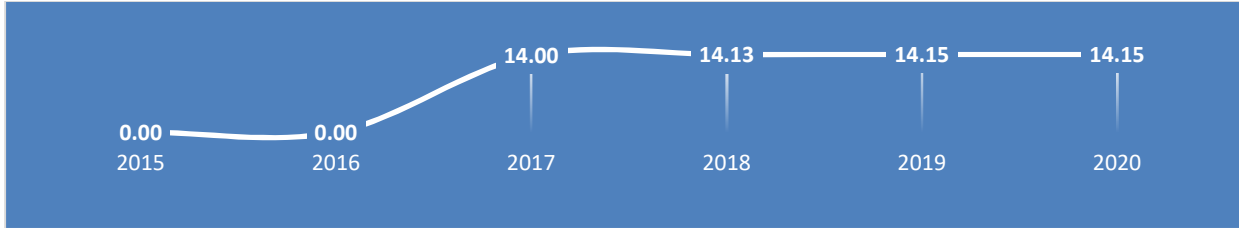
Biennial Expenditure Comparison





Waste Water 2019-20 Budget

Staffing Trend



Program	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2020 Budget	2019 Changes	2020 Changes
Wastewater Finance Operations	0.00	0.00	5.00	4.05	4.05	4.05	0.00	0.00
Wastewater Operations Management	0.00	0.00	7.00	8.08	7.75	7.75	(0.33)	0.00
Wastewater Permitting	0.00	0.00	2.00	2.00	2.35	2.35	0.35	0.00
Total Full-Time Equivalent Staff	0.00	0.00	14.00	14.13	14.15	14.15	0.02	0.00