

EXPENSES: 2021 General Fund Expense Budget by Department

by Department	2020 Adopted Budget	% of Total	2021 Comprehensive Budget	% of Total	Proposed 2021 Budget	% of Total	Notes
Mayor	\$2,916,455.40	6.0%	\$2,543,328.88	6.1%	\$2,572,763.80	5.6%	- All wages&social security incrsd to 2020 contractual amounts, budgeted for full-yr. - Non-profits incld.
Finance	\$3,331,151.57	6.8%	\$2,864,652.91	6.8%	\$3,356,938.78	7.3%	- All wages&social security incrsd to 2020 contractual amounts, budgeted for full-yr. - Contingency, Discount on Taxes, IT contracts incrs.
Public Works	\$11,263,844.48	23.1%	\$8,553,233.85	20.4%	\$10,188,769.37	22.0%	- All wages&social security incrsd to 2020 contractual amounts, budgeted for full-yr. - Utilities, contracted servs. , supplies, tools, etc. all incrsd.
Public Safety	\$27,451,980.91	56.4%	\$25,512,579.80	60.9%	\$26,807,679.92	58.0%	- All wages&social security incrsd to 2020 contractual amounts, budgeted for full-yr. - Comp and overtime decreased.
Accounts	\$1,262,675.70	2.6%	\$1,234,869.68	2.9%	\$1,266,954.62	2.7%	- All wages&social security incrsd to 2020 contractual amounts, budgeted for full-yr.
Recreation	\$2,489,809.75	5.1%	\$1,171,262.76	2.8%	\$2,032,729.63	4.4%	- Redesigned cost efficient budget.
TOTAL Gen Fund	\$48,715,917.81	100.0%	\$41,879,927.88	100.0%	\$46,225,836.12	100.0%	