

CITY PROVIDED SERVICES

**OTHER
DISTRICTS OR
SERVICE
PROVIDERS**

Service Provided In-House					Service Provided Via Contract				
Program or Service:	Budget \$	% of Budget	Dedicated Revenue	Net Budget \$	Program or Service	Budget \$	% of Budget	Dedicated Revenue	Net Budget \$
Administration:					Police	\$8,989,334	28.1%	\$1,469,504	\$7,519,830
City Council	\$176,302	0.6%		\$176,302	Jail	1,300,000	4.1%		\$1,300,000
City Manager Office	734,049	2.3%		734,049	Prosecution	174,000	0.5%		\$174,000
City Attorney Services	401,174	1.3%		401,174	Public Defender	167,029	0.5%		\$167,029
City Clerk Services	425,171	1.3%	25,817	399,354					
Human Resources	423,440	1.3%	8,000	415,440					
Financial Services	1,145,748	3.6%	1,800	1,143,948					
Information Technology & Phone Services	1,549,300	4.8%		1,549,300					
Community Services:									
Neighborhoods	162,503	0.5%		162,503					
Emergency Management	156,921	0.5%		156,921					
Customer Response Team	163,386	0.5%		163,386					
Human Services	558,096	1.7%	103,445	454,651					
Communications	256,533	0.8%		256,533					
Intergovernmental Relations & Participation	323,404	1.0%		323,404					
Economic Development	261,902	0.8%		261,902					
Parks & Recreation	4,288,320	13.4%	1,279,183	3,009,137					
Planning & Development Services	2,630,533	8.2%	1,452,101	1,178,432					
Public Facility & Vehicle Maintenance	911,631	2.9%	115,049	796,582					
Street & Traffic Services	2,786,608	8.7%	930,341	1,856,267					
Code Enforcement	517,597	1.6%		517,597					
Environmental Services	307,228	1.0%	302,372	4,856					
Sub-Total Programs or Services	18,179,846	56.8%	4,218,108	13,961,738		\$10,630,363	33.2%	\$1,469,504	\$9,160,859
Other Non- Programs:									
Contingencies	891,916	2.8%	805,000	86,916					
City-wide supplies, equipment, election & liability insurance	784,625	2.5%	5,000	779,625					
Unemployment	6,224	0.0%		6,224					
Equipment Replacement	100,000	0.3%		100,000					
Transfer to Capital For:				-					
Roads & Sidewalks	1,029,658	3.2%		1,029,658					
Lease Savings for Civic Center Project	360,384	1.1%		360,384					
Sub-Total Other Non-Programs	3,172,807	9.9%	810,000	2,362,807					
TOTAL OPERATING BUDGET	\$21,352,653	66.8%	\$5,028,108	\$16,324,545					
TOTAL OF IN-HOUSE AND CONTRACTED SERVICES						\$31,983,016	100.0%	\$6,497,612	\$25,485,404

Program or Service:
Fire
Library
Utilities
Schools
Court

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