

Expenditures

General Fund By Department	FY2016 Actual	Percent of GF	FY2017 Amended	Percent of GF	FY2018 Amended	Percent of GF	FY2019 Adopted	Percent of GF
City Council	\$ 64,669	2.56%	\$ 117,958	3.61%	\$ 125,036	3.29%	\$ 125,284	4.79%
Administration	\$ 141,029	5.58%	\$ 133,961	4.10%	\$ 126,337	3.73%	\$ 126,538	3.50%
City Clerk	\$ 67,869	2.68%	\$ 88,604	2.71%	\$ 45,579	2.47%	\$ 45,852	1.32%
Finance	\$ 97,479	3.86%	\$ 134,254	4.11%	\$ 145,899	3.74%	\$ 140,323	5.12%
Information Technology	\$ 42,898	1.70%	\$ 44,224	1.35%	\$ 48,724	1.23%	\$ 49,279	1.50%
Risk Management	\$ 117,320	4.64%	\$ 221,361	4.05%	\$ 74,468	6.17%	\$ 92,200	2.38%
Court	\$ 79,963	3.16%	\$ 86,803	2.66%	\$ 90,315	2.42%	\$ 98,656	2.82%
Police	\$ 584,548	23.12%	\$ 884,800	24.57%	\$ 776,543	24.67%	\$ 791,533	27.63%
Fire	\$ 555,925	21.99%	\$ 660,499	19.59%	\$ 778,630	18.41%	\$ 749,978	26.08%
Public Works	\$ 524,492	20.75%	\$ 994,823	30.43%	\$ 482,916	27.73%	\$ 507,191	18.38%
Parks & Recreation	\$ 188,603	7.46%	\$ 135,253	4.14%	\$ 101,911	3.77%	\$ 102,769	1.62%
Engineering	\$ -	0.00%	\$ 11,344	0.35%	\$ 11,344	0.32%	\$ 5,000	0.56%
Community Development	\$ 63,294	2.50%	\$ 63,796	1.95%	\$ 81,662	1.78%	\$ 84,621	2.58%
Unclassified	\$ -	0.00%	\$ 9,348	0.00%	\$ -	0.26%	\$ -	0.09%
Total GF:	\$ 2,528,088	100.00%	\$ 3,587,027	100.00%	\$ 2,889,364	100.00%	\$ 2,919,224	100.00%
Other Funds								
Capital Fund	\$ -	0.00%	\$ -	0.00%	\$ 275,066	9.47%	\$ 1,248,073	43.60%
E911 Fund	\$ 22,044	8.66%	\$ 49,700	15.52%	\$ -	0.00%	\$ -	0.00%
Debt Service	\$ 70,713	27.77%	\$ 70,912	22.14%	\$ 175,124	6.03%	\$ 174,561	6.10%
Hotel/Motel	\$ 7,027	2.76%	\$ -	0.00%	\$ 61,266	2.11%	\$ 168,153	5.87%
Confiscated	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
Grants	\$ 154,852	60.81%	\$ -	0.00%	\$ 225,000	7.75%	\$ 362,628	12.67%
2016 TSPLOST	\$ -	0.00%	\$ 33,469	10.45%	\$ 331,138	11.41%	\$ 436,425	15.25%
Reserve for Contingency	\$ -	0.00%	\$ 166,235	51.90%	\$ 1,835,540	63.23%	\$ 472,484	16.51%
TOTAL EXPENDITURE:	\$ 254,636	100.00%	\$ 320,316.00	100.00%	\$ 2,903,134	100.00%	\$ 2,862,324	100.00%
	\$ 2,782,725		\$ 3,907,343		\$ 5,792,498		\$ 5,781,548	