FY2019/20 Approved Net General Fund

Department	Gross G/MU Labor	Gross G/MU S&S	Gross G/MU Expenditures	G/MU Reimbursements	Net G/MU Expenditures	Department Revenues	Net G/MU Costs	FTE
City Attorney	10,359,401	315,411	10,674,812	(3,523,661)	7,151,151	52,000	7,099,151	58.00
City Auditor	1,239,756	136,581	1,376,337	(538,283)	838,054	0	838,054	9.00
City Clerk	2,107,642	593,111	2,700,753	(1,100,842)	1,599,911	52,000	1,547,911	17.00
City Manager	10,138,988	2,480,610	12,619,598	(4,360,395)	8,259,203	2,278,503	5,980,700	67.00
City Treasurer	2,307,804	286,047	2,593,851	(251,405)	2,342,446	3,495,958	(1,153,512)	14.00
Mayor/Council	5,467,077	928,539	6,395,616	(1,581,926)	4,813,690	0	4,813,690	36.00
Finance	10,146,694	1,852,770	11,999,464	(5,071,580)	6,927,884	819,910	6,107,974	91.00
Human Resources	5,583,351	878,186	6,461,537	(2,159,228)	4,302,309	0	4,302,309	44.00
Information Technology	25,416,296	893,348	26,309,644	(11,606,404)	14,703,240	0	14,703,240	195.50
Convention & Cultural Services	2,724,951	3,027,629	5,752,580	(784,664)	4,967,916	921,827	4,046,089	25.20
Community Development	32,405,628	6,542,251	38,947,879	(2,753,783)	36,194,096	26,331,317	9,862,779	288.00
Fire	124,674,223	15,136,820	139,811,043	(17,432,828)	122,378,215	32,712,480	89,665,735	711.50
YPCE	33,016,108	11,335,443	44,351,551	(19,280,023)	25,071,528	5,017,418	20,054,110	551.65
Police	169,901,100	14,441,424	184,342,524	(34,579,101)	149,763,423	11,166,319	138,597,104	1,070.46
Public Works	46,880,622	29,628,850	76,509,472	(63,174,006)	13,335,466	23,124,431	(9,788,965)	420.00
Utilities				122,410	122,410	0	122,410	0.00
General Fund Total	**482,369,643**	**88,477,020**	**570,846,663**	**(168,075,719)**	**402,770,944**	**105,972,163**	**296,798,781**	**3,598.31**

	% Net GF	
Police	138,597,104	46.7%
Fire	89,665,735	30.2%
YPCE	20,054,110	6.8%
Operations	4,242,313	1.4%
Support	25,113,523	8.5%
Charter & Mayor/Council	19,125,995	6.4%
Total	296,798,781	100.0%

Labor as % of Gross Exp.	
Police	**92%**
Fire	**89%**

% of Net Operating Department G/MU Funds (expense less revenues)			
Fire		89,665,735	30%
Police		138,597,104	47%
Other		68,535,941	23%
Total	**$**	**296,798,781**	**100%**