

Dept/Div	G/L #	Expense Category	2020 Adopted	2021 Recommendation	INCREASE	DECREASE	NET CHANGE
GF/Non-Departmental	100.00.00.900-						
		MATERIALS & SUPPLIES	2,153,845	0		2,153,845	
		CAPITAL IMPROVEMENT GENERAL	137,300	0		137,300	
		OP TRANS OUT - VEHICLE FUND	186,000	0		186,000	
			2,477,145	0	0	2,477,145	(2,477,145)
GF/City Clerk Non-Div.	100.01.00.100-						
		PERSONNEL SERVICES	408,140	420,385	12,245		
		PROFESSIONAL SERVICES	9,000	117,100	108,100		
		MATERIALS & SUPPLIES	123,615	316,770	193,155	100,000	
			540,755	854,255	313,500	100,000	213,500
GF/CC Non-Div Records Mgmt	100.01.00.110-						
		PROFESSIONAL SERVICES	8,900	107,400	100,000	1,500	
		MATERIALS & SUPPLIES	1,500	3,000	1,500		
			10,400	110,400	101,500	1,500	100,000
GF/CC Non-Div City Council	100.01.00.120-						
		PERSONNEL SERVICES	54,000	55,620	1,620		
		MATERIALS & SUPPLIES	51,000	78,000	27,000		
			105,000	133,620	28,620	0	28,620
GF/City Mgr Non-Div	100.03.00.00-						
		PERSONNEL SERVICES	484,305	498,836	14,531		
		MATERIALS & SUPPLIES	160,750	37,000	26,250	150,000	
			645,055	535,836	40,781	150,000	(109,219)
GF/City Mgr Non-Div Econ Dev	100.03.00.124-						
		PERSONNEL SERVICES	158,085	165,150	7,497	432	
		MATERIALS & SUPPLIES	78,900	63,175	25,500	41,225	
			236,985	228,325	32,997	41,657	(8,660)

Dept/Div	G/L #	Expense Category	2020 Adopted	2021 Recommendation	INCREASE	DECREASE	NET CHANGE
GF/Admin Svc/HR	100.04.00.130-						
		PERSONNEL SERVICES	314,505	323,941	9,436	0	
		PROFESSIONAL SERVICES	150,000	450,000	350,000	50,000	
		MATERIALS & SUPPLIES	25,475	264,930	254,955	15,500	
			489,980	1,038,871	614,391	65,500	548,891
GF/Fin Non-Div Fiscal Mgmt	100.05.00.150-						
		PERSONNEL SERVICES	658,805	678,570	19,765	0	
		PROFESSIONAL SERVICES	119,150	300,000	180,850	0	
		MATERIALS & SUPPLIES	7,850	10,000	2,150	0	
			785,805	988,570	202,765	0	202,765
GF/Fin Non-Div Revenue Mgmt	100.05.00.160-						
		PERSONNEL SERVICES	82,640	85,119	2,479	0	
		MATERIALS & SUPPLIES	12,450	12,000	400	850	
			95,090	97,119	2,879	850	2,029
GF/Police Non-Div Admin	100.11.00.001-						
		PERSONNEL SERVICES	1,243,225	1,280,522	37,297	0	
		MATERIALS & SUPPLIES	129,820	76,000	10,180	64,000	
			1,373,045	1,356,522	47,477	64,000	(16,523)
GF/Police Non-Div Patrol	100.11.00.200-						
		PERSONNEL SERVICES	5,935,475	6,113,540	178,065	0	
		MATERIALS & SUPPLIES	272,700	380,700	135,000	27,000	
			6,208,175	6,494,240	313,065	27,000	286,065

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GF/Police Non-Div Investigation	100.11.00.210-						
		PERSONNEL SERVICES	1,870,505	1,926,620	56,115	0	
		MATERIALS & SUPPLIES	7,500	10,000	2,500	0	
			1,878,005	1,936,620	58,615	0	58,615
GF Police Non-Div Support Svcs	100.11.00.220-						
		PERSONNEL SERVICES	432,145	445,110	12,965	0	12,965
GF/Police Non-Div Dispatch	100.11.00.230-						
		PERSONNEL SERVICES	1,075,370	1,107,631	32,261	0	32,261
GF/Police Non-Div Jail Services	100.11.00.240-						
		PERSONNEL SERVICES	186,205	191,791	5,586	0	5,586
GF/Police Non-Div Code Enforce	100.11.00.250-						
		PERSONNEL SERVICES	171,946	177,105	5,159	0	5,159
GF/Police Animal Services	100.11.10.270-						
		PERSONNEL SERVICES	199,460	205,444	5,984	0	
		MATERIALS & SUPPLIES	250	0	0	250	
			199,710	205,444	5,984	250	5,734
GF/Fire Non-Div Admin	100.13.00.001						
		PERSONNEL SERVICES	416,925	429,432	12,507	0	
		MATERIALS & SUPPLIES	7,800	11,000	3,200	0	
			424,725	440,432	15,707	0	15,707
GF/Fire Non-Div Prevention	100.13.00.280-						
		PERSONNEL SERVICES	147,620	152,049	4,429	0	
		MATERIALS & SUPPLIES	3,000	1,500	0	1,500	
			150,620	153,549	4,429	1,500	2,929

Dept/Div	G/L #	Expense Category	2020 Adopted	2021 Recommendation	INCREASE	DECREASE	NET CHANGE
GF/Fire Non-Div Operations	100.13.00.290-	PERSONNEL SERVICES	3,844,710	3,960,052	115,342	0	
		PROFESSIONAL SERVICES	314,200	366,000	52,000	200	
		MATERIALS & SUPPLIES	54,400	52,000	0	2,400	
			4,213,310	4,378,052	167,342	2,600	164,742
GF/Parks & Rec Senior Services	100.20.20.310	PERSONNEL SERVICES	144,840	149,186	4,346	0	
		PROFESSIONAL SERVICES	1,500	5,000	3,500	0	
		MATERIALS & SUPPLIES	40,580	47,500	7,920	1,000	
			186,920	201,686	15,766	1,000	14,766
GF/Parks&Rec Maintenance Svcs	100.20.25.330-	PERSONNEL SERVICES	1,970,375	2,029,487	59,112	0	
		PROFESSIONAL SERVICES	10,000	7,000	0	3,000	
		MATERIALS & SUPPLIES	245,600	188,000	5,000	62,600	
			2,225,975	2,224,487	64,112	65,600	(1,488)
GF/Parks & Rec Community Svcs	100.20.30.350-	PERSONNEL SERVICES	1,970,375	2,029,487	59,112	0	
		PROFESSIONAL SERVICES	10,000	7,000	0	3,000	
		MATERIALS & SUPPLIES	74,000	67,500	3,500	10,000	
			2,054,375	2,103,987	62,612	13,000	49,612
TOTALS			26,166,741	25,403,652	2,148,513	2,688,302	(539,789)
			<i>FY20 Adopted</i>	<i>FY21 Proposed</i>	<i>Increases</i>	<i>Decreases</i>	



