

General Operating Expenditures

Fiscal Year 17/18 (budgeted)

21 st District Court	1,058,351	6.3%
Administration/Finance	2,879,613	17.1%
Public Safety	7,640,069	45.5%
Community Development	169,001	1.0%
Capital Projects	74,500	0.4%
Dept. of Public Services	2,216,461	13.2%
Parks and Recreation	1,039,235	6.2%
Community Resources	1,481,508	8.8%
Debt Service	250,020	1.5%

TOTAL EXPENDITURES: 16,808,758 100.0%

