

City of Arcata
Comparative Summary of Expenditures by Function

			(3)	(4)	(5)	(6)
	Actual	Actual	Estimated	Budget	Change	Change
	2015-16	2016-17	2017-18	2018-19	Amount	Percent
					(4) - (3)	(5) / (3)
Legislative	\$ 398,219	\$ 430,666	\$ 435,854	\$ 609,794	\$ 173,940	39.91%
Executive	645,969	629,677	678,211	708,018	29,807	4.39%
Legal	134,708	196,188	141,500	144,600	3,100	2.19%
Finance	682,908	683,651	791,058	702,122	(88,936)	-11.24%
Police	5,616,653	5,924,350	6,254,932	6,490,018	235,086	3.76%
Public Works	1,632,391	608,999	1,705,831	1,801,063	95,232	5.58%
Parks & Recreation	1,675,995	1,368,740	1,606,177	2,146,848	540,671	33.66%
Planning & Development	1,000,821	1,069,673	1,314,792	1,281,747	(33,045)	-2.51%
Non-Departmental	1,390,294	1,395,994	1,451,757	1,519,007	67,250	4.63%
Debt Service	92,310	72,700	72,650	73,300	650	0.89%
Total General Fund	13,270,268	12,380,638	14,452,762	15,476,517	1,023,755	7.7%
Police	103,792	174,521	125,000	125,000	-	0.00%
Public Works	1,777,168	3,145,982	1,506,169	2,173,052	666,883	44.28%
Parks & Recreation	1,173,975	405,231	1,472,353	4,072,323	2,599,970	176.59%
Planning & Development	8,248,897	1,557,856	2,375,135	2,946,930	571,795	24.07%
Enterprise Funds:					-	
Water	4,007,187	3,395,732	4,696,962	4,370,600	(326,362)	-6.95%
Wastewater	3,347,131	3,295,538	12,522,372	7,643,686	(4,878,686)	-38.96%
Solid Waste	383,050	358,517	436,967	452,629	15,662	3.58%
Transportation	1,159,668	1,037,370	1,180,119	1,125,620	(54,499)	-4.62%
Stormwater	1,401,842	782,786	922,283	1,394,401	472,118	51.19%
Internal Service Fund:						
Central Garage	960,624	907,811	1,173,538	1,509,374	335,836	28.62%
IT Services & Maintenance	240,375	264,230	228,509	245,749	17,240	7.54%
Total Other Funds	22,803,709	15,325,574	26,639,407	26,059,364	(580,043)	-2.54%
Total City Funds	\$ 36,073,977	\$ 27,706,212	\$ 41,092,169	\$ 41,535,881	\$ 443,712	1.23%