



City Manager's Office

MEMORANDUM

DATE: March 21, 2022

TO: Mayor and City Council

THROUGH: Doug Thornley, City Manager **Approved Electronically**

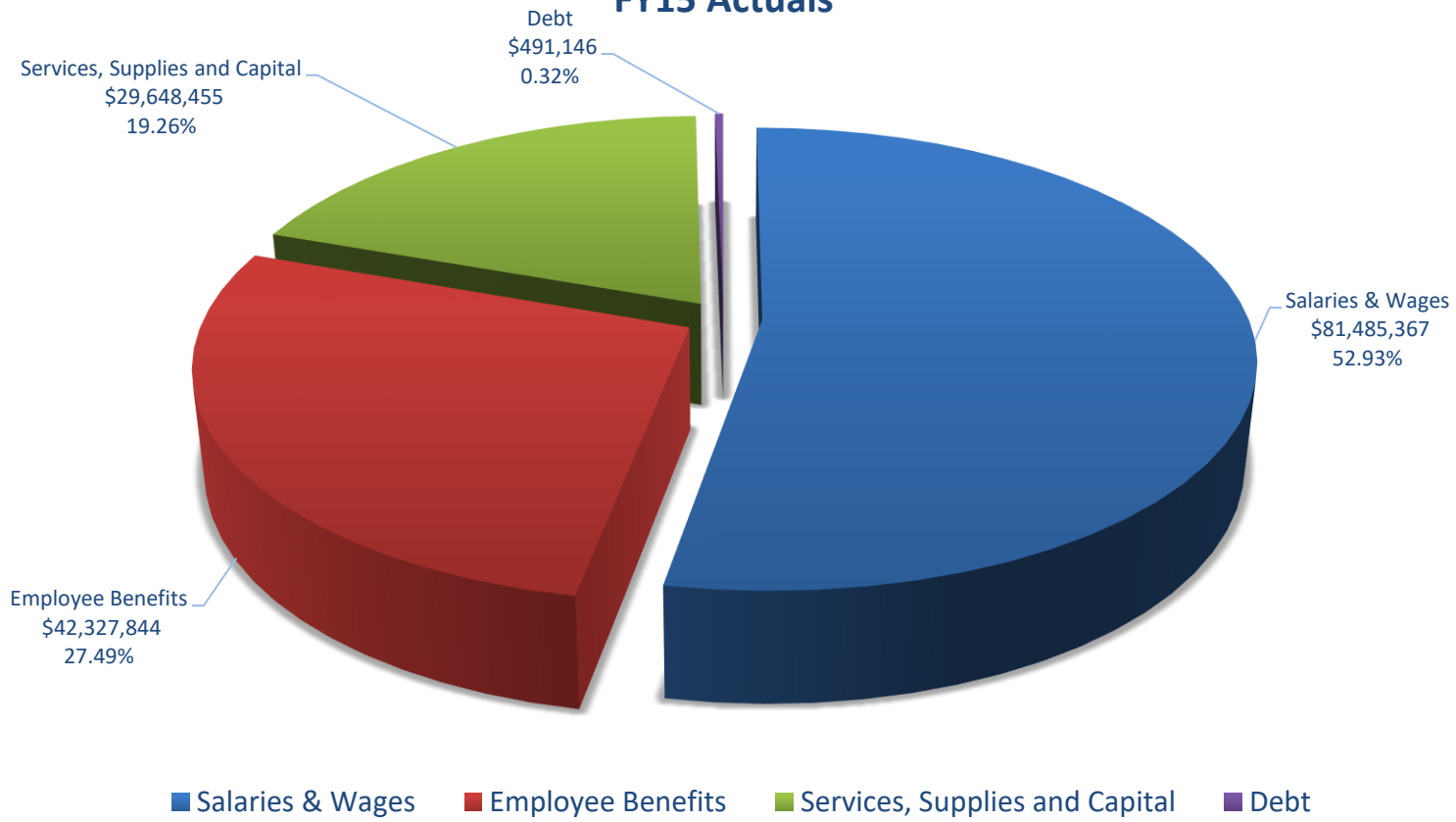
FROM: Deborah Lauchner, Finance Director

SUBJECT: General Fund Pie Charts

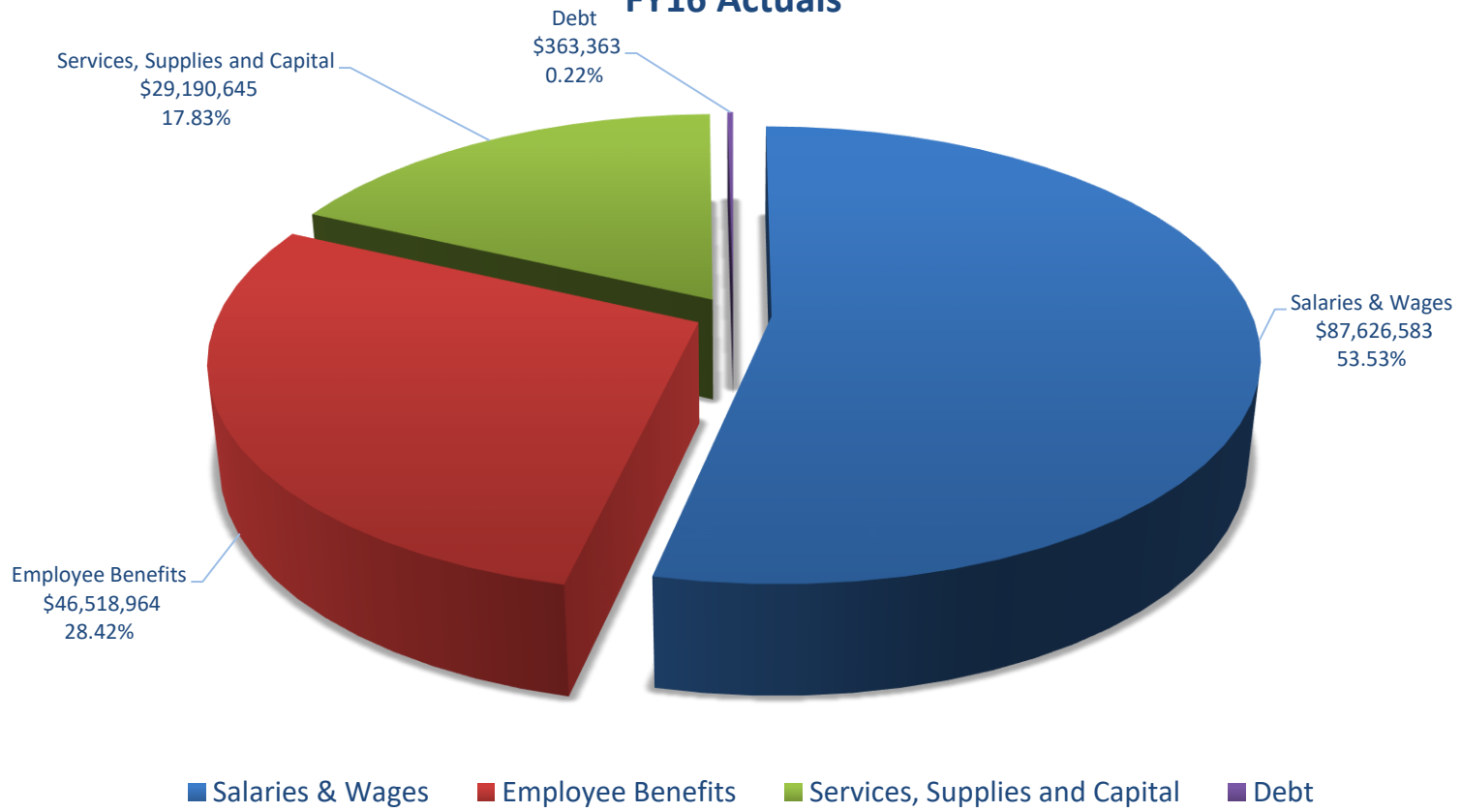
The Finance Department received a request for General Fund budget information presented in a pie chart that separates out salaries and benefits, debt payments, and other operating costs. The attached spreadsheet has the requested charts as well as the data used to create the charts.

	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Budgeted
Salaries & Wages	\$ 81,485,367	\$ 87,626,583	\$ 92,121,598	\$ 95,984,447	\$ 100,364,344	\$ 105,434,473	\$ 108,103,137	\$ 109,410,287
Employee Benefits	\$ 42,327,844	\$ 46,518,964	\$ 50,677,605	\$ 52,564,450	\$ 55,147,121	\$ 57,318,409	\$ 63,333,030	\$ 69,402,572
Services, Supplies and Capital	\$ 29,648,455	\$ 29,190,645	\$ 28,601,832	\$ 32,450,345	\$ 33,952,515	\$ 37,142,983	\$ 67,351,752	\$ 44,667,000
Debt	\$ 491,146	\$ 363,363	\$ 768,908	\$ 192,059	\$ 537,024	\$ 490,165	\$ 458,799	\$ 428,777

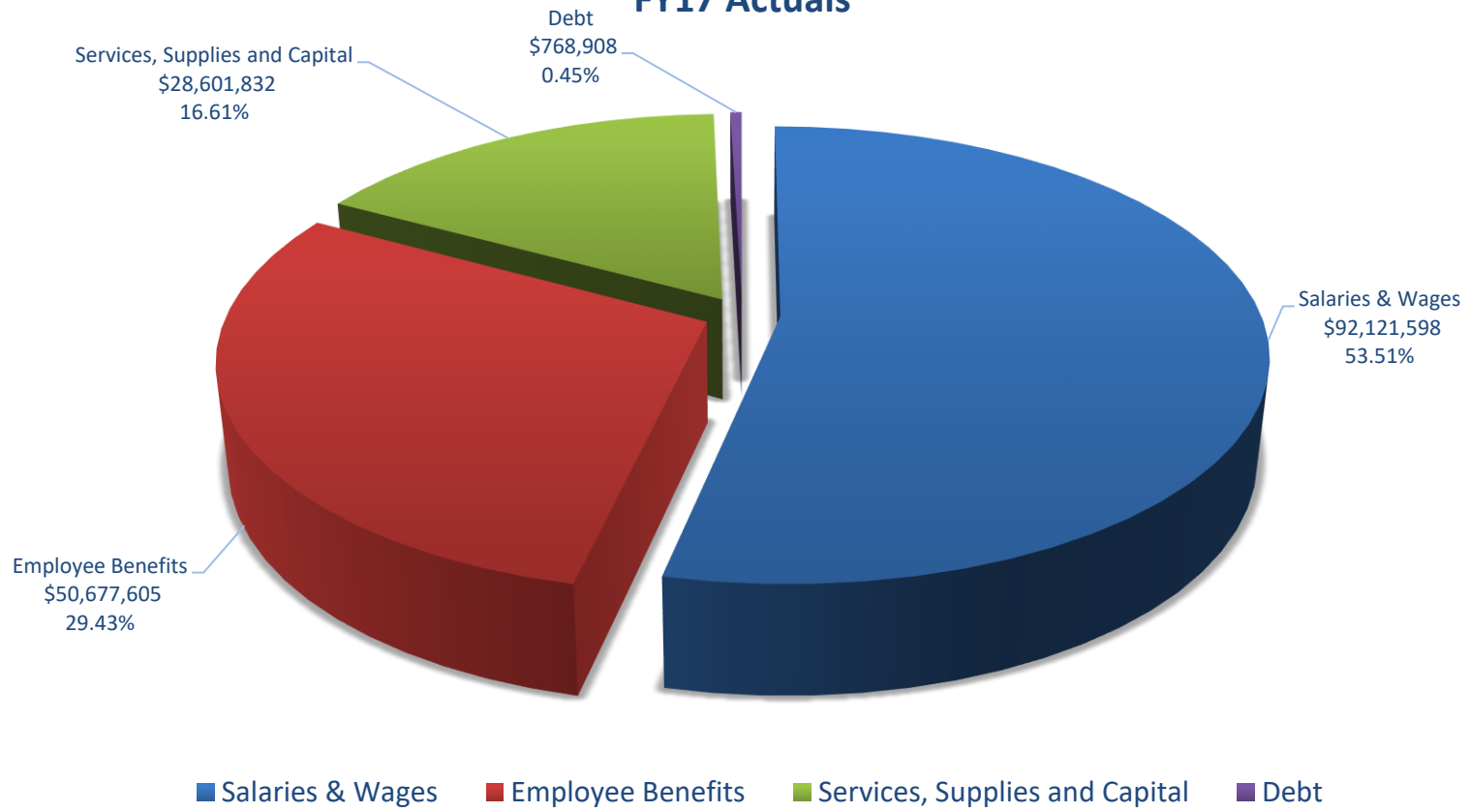
FY15 Actuals



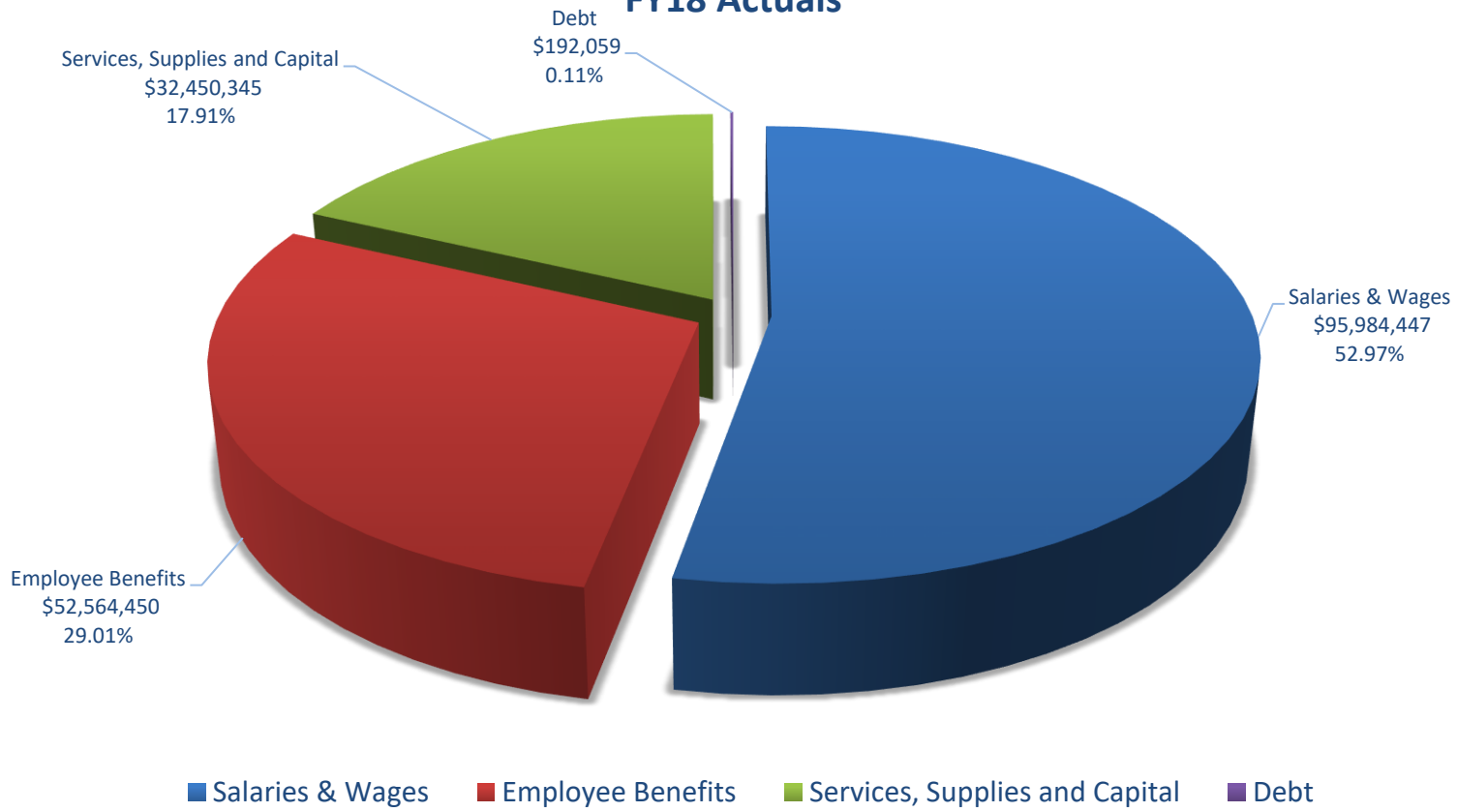
FY16 Actuals



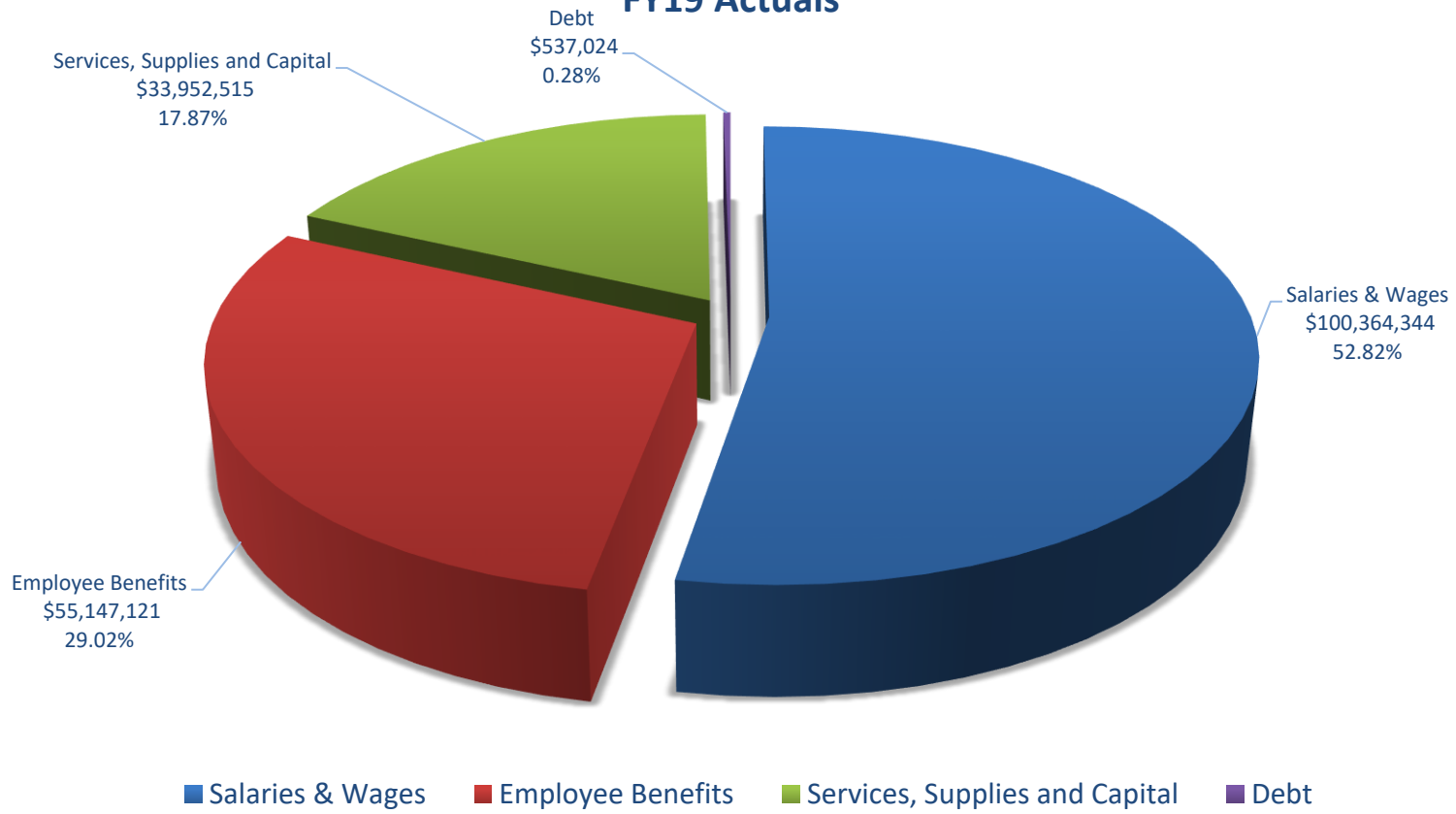
FY17 Actuals



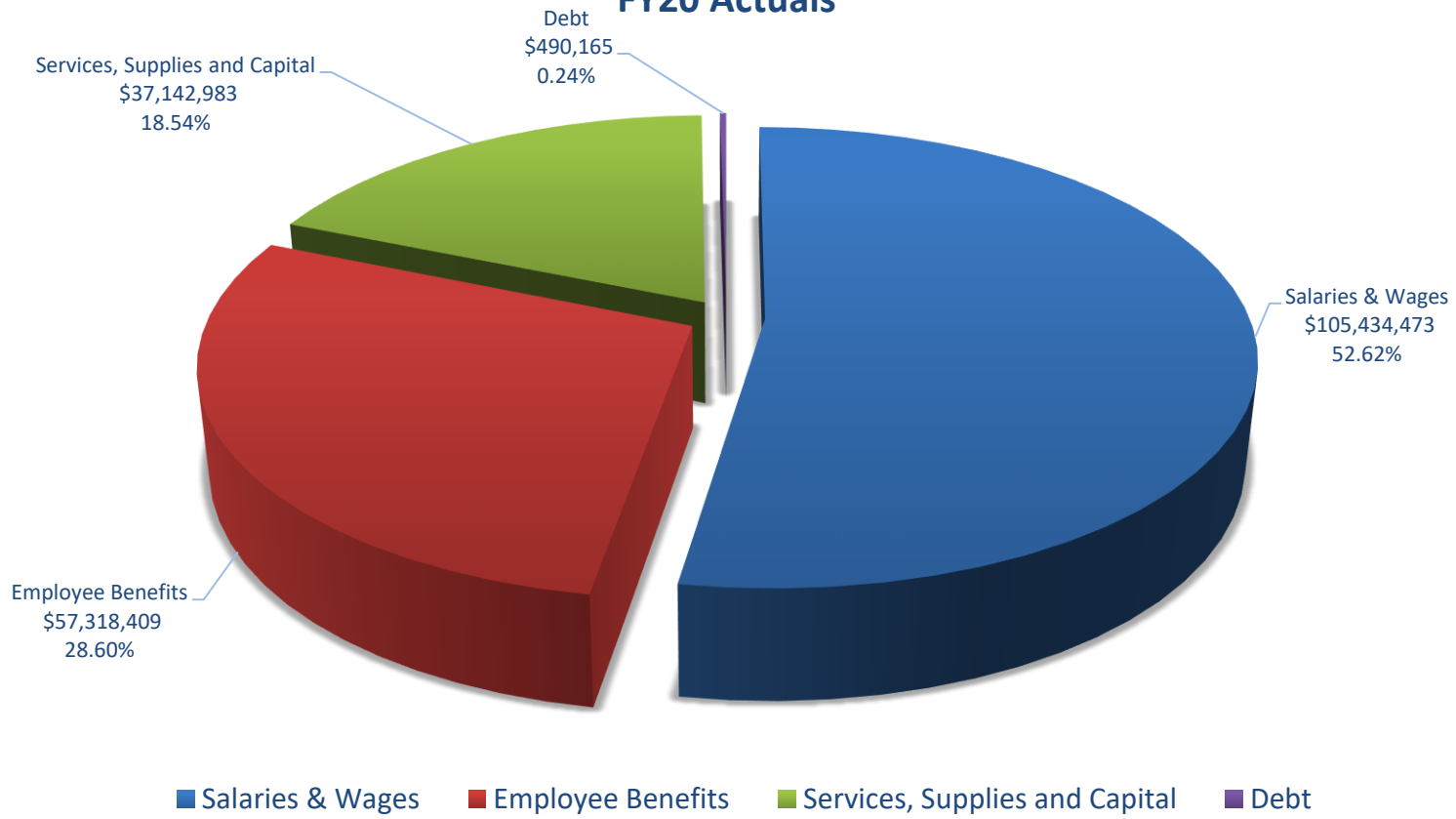
FY18 Actuals



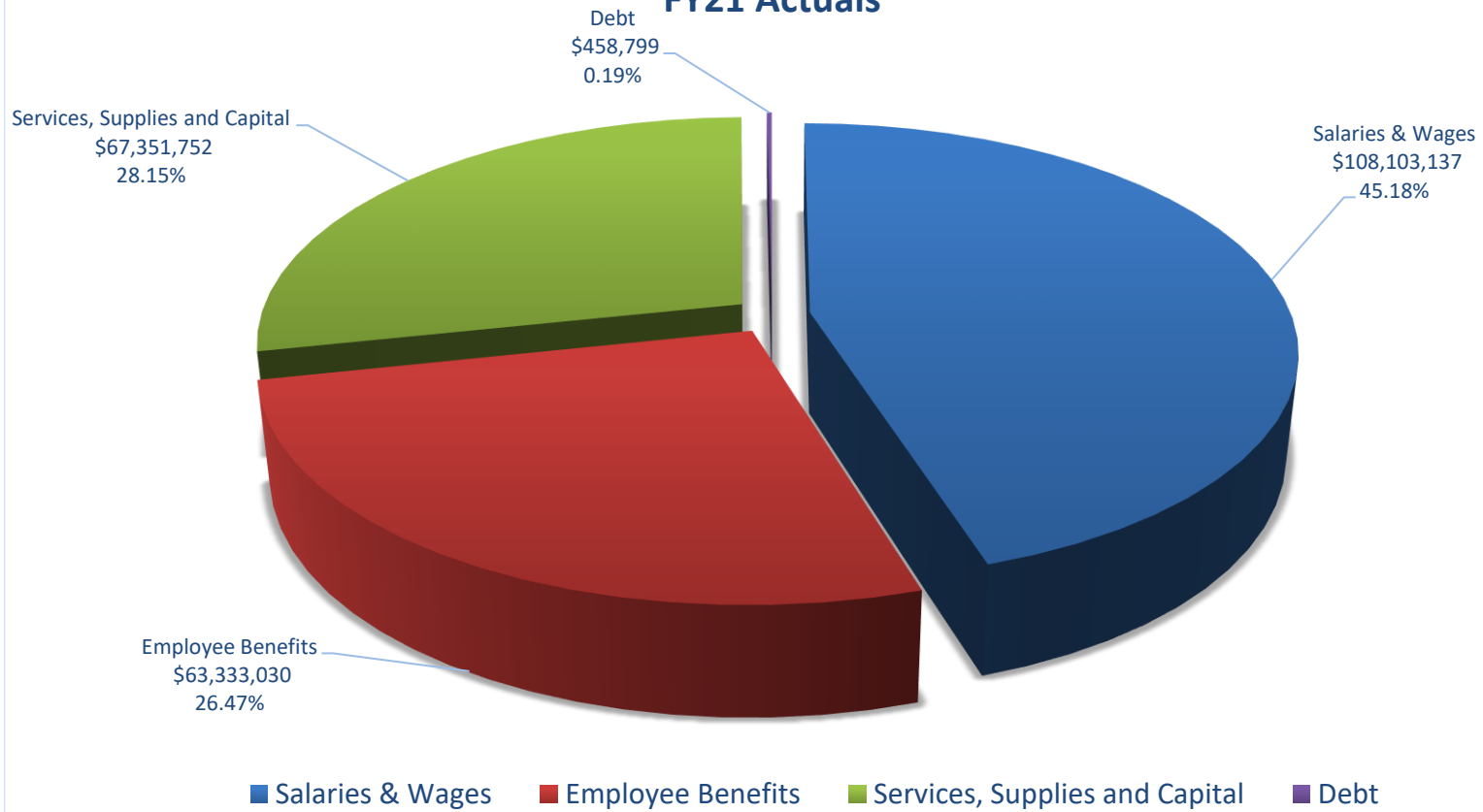
FY19 Actuals



FY20 Actuals



FY21 Actuals



FY22 Budgeted

