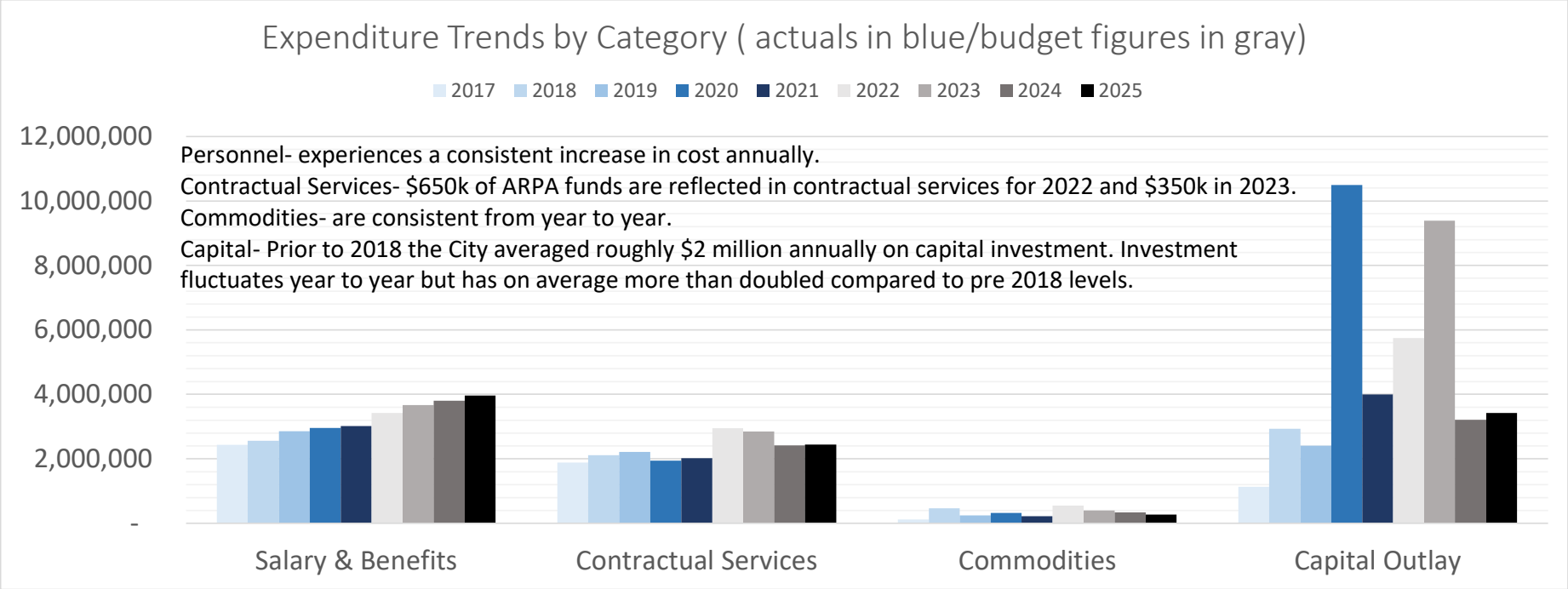
Expenditure Trends by Category (actuals in blue/budget figures in gray)
2017
2018
2019
2020
2021
2022
2023
2024
2025
12,000,000
10,000,000
8,000,000
6,000,000
4,000,000
2,000,000
-
Personnel- experiences a consistent increase in cost annually.
Contractual Services- $650k of ARPA funds are reflected in contractual services for 2022 and $350k in 2023.
Commodities- are consistent from year to year.
Capital- Prior to 2018 the City averaged roughly $2 million annually on capital investment. Investment fluctuates year to year but has on average more than doubled compared to pre 2018 levels.
Salary & Benefits
Contractual Services
Commodities
Capital Outlay