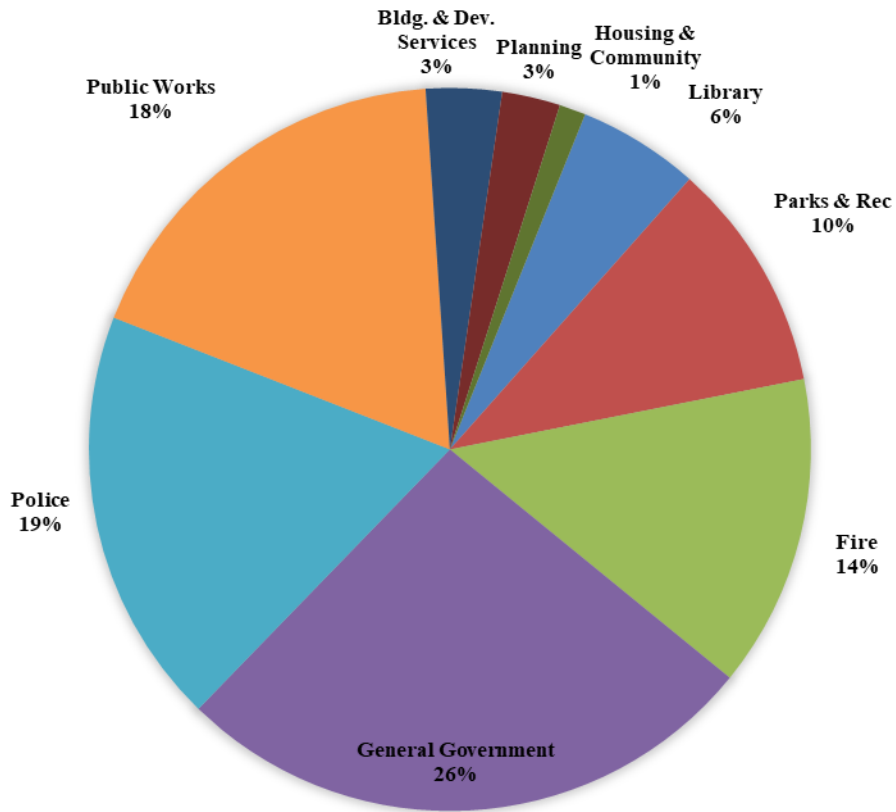


**Council Budget Questions and Requests for Information
2021-22 Manager's Recommended Budget
Question #1**

QUESTION: For the benefit of the public's understanding, could the police department's budget be split out to show actual CHPD costs from Inspections costs in the various pie charts and tables?

RESPONDENT: Matt Brinkley, Assistant Business Management Director

RESPONSE: The General Fund expenditure pie chart and expenditure by department table have Building & Development Services broken out separately from Police for illustrative purposes.



GENERAL FUND**EXPENDITURES BY DEPARTMENT**

	2019-20	2020-21	2020-21	2020-21	2021-22	% Change
	Actual	Original	Revised	Estimated	Recommended	from
		Budget	Budget		Budget	2020-21
General Government						
Mayor/Council	\$ 444,024	\$ 418,280	\$ 419,020	\$ 387,703	\$ 492,606	17.8%
Town Manager	1,761,606	1,955,941	2,001,549	1,831,655	2,166,624	10.8%
Communications & Public Affairs	863,683	946,778	947,492	712,343	979,154	3.4%
Human Resource Dev't	1,650,037	1,769,797	1,902,810	1,664,417	1,766,539	-0.2%
Business Management	2,099,834	2,330,886	2,330,886	2,144,997	2,419,766	3.8%
Technology Solutions	2,431,142	2,379,166	2,386,765	2,282,359	2,456,616	3.3%
Town Attorney	383,430	390,963	391,747	394,721	577,687	47.8%
Non-Departmental	5,933,552	4,766,742	5,526,192	4,718,841	7,992,788	67.7%
Subtotal	\$ 15,567,308	\$ 14,958,553	\$ 15,906,461	\$ 14,137,036	\$ 18,851,780	26.0%
Environment & Development						
Planning	\$ 1,641,073	\$ 1,810,542	\$ 2,177,472	\$ 1,563,417	\$ 1,865,219	3.0%
Housing & Community	802,551	834,709	834,709	677,501	843,694	1.1%
Public Works	12,048,324	12,081,024	12,437,567	11,489,564	12,847,644	6.3%
Subtotal	\$ 14,491,948	\$ 14,726,275	\$ 15,449,748	\$ 13,730,482	\$ 15,556,557	5.6%
Public Safety						
Police	\$ 12,401,399	\$ 13,924,133	\$ 13,953,921	\$ 12,126,352	\$ 13,346,550	-4.1%
Fire	9,455,511	9,583,954	9,728,244	9,745,367	10,004,565	4.4%
Building & Development Services	1,918,887	2,188,013	2,403,013	2,047,391	2,424,868	10.8%
Subtotal	\$ 23,775,797	\$ 25,696,100	\$ 26,085,178	\$ 23,919,110	\$ 25,775,983	0.3%
Leisure						
Parks and Recreation	\$ 6,272,636	\$ 7,234,154	\$ 7,258,077	\$ 5,893,539	\$ 7,374,790	1.9%
Library	3,486,392	3,672,918	3,715,709	3,292,965	3,888,890	5.9%
Subtotal	\$ 9,759,028	\$ 10,907,072	\$ 10,973,786	\$ 9,186,504	\$ 11,263,680	3.3%
General Fund Total	\$ 63,594,081	\$ 66,288,000	\$ 68,415,173	\$ 60,973,132	\$ 71,448,000	7.8%