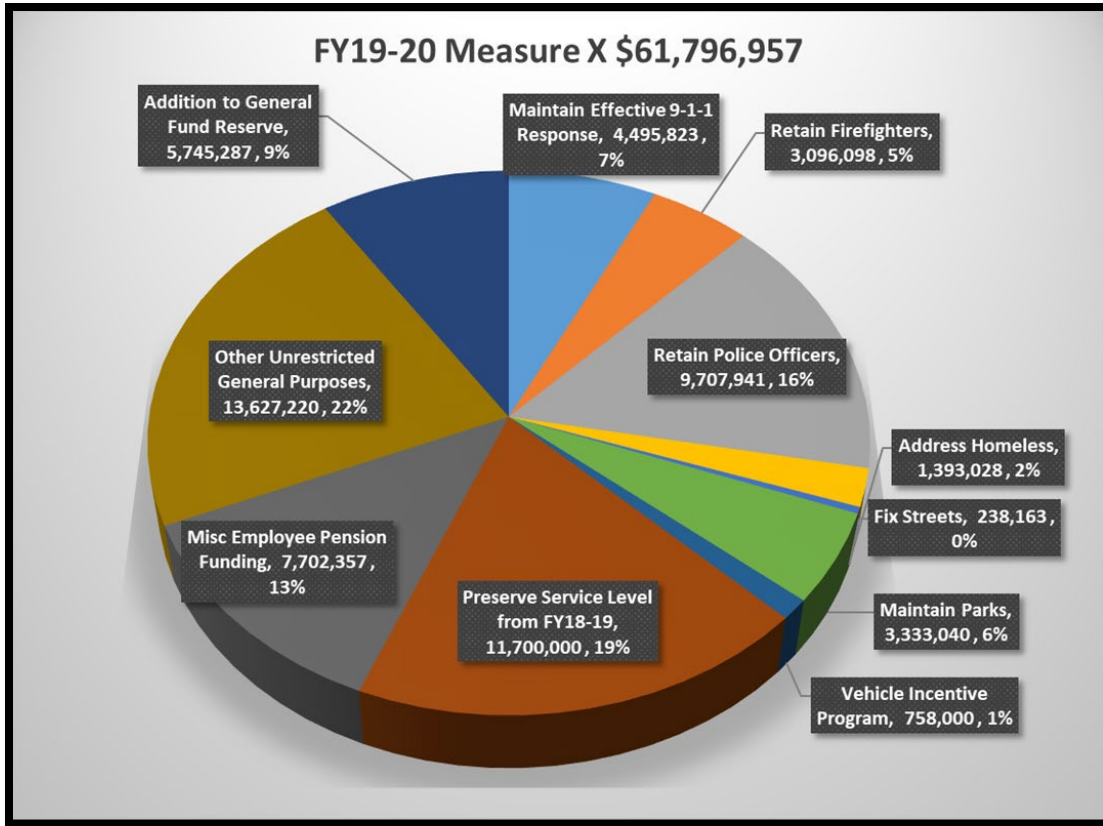


2020 Expenditures by Category



Additional Information

1. Includes amounts to be spent after June 30, 2020 (amounts carried forward to the FY20-21 budget).
2. Addition to General Fund Reserve is a one-time resource that can help preserve existing service levels in the FY21-22 budget, which may be otherwise reduced with the reduction of tax revenue during the COVID-19 pandemic.
3. The City primarily uses restricted revenue sources to fix streets (approximately \$21.2 million) and provide senior services (approximately \$10.4 million).
4. One-third of non-medical Cannabis Tax revenue is dedicated to Youth Programs (approximately \$3.4 million annually).