

Summary of Appropriations by Department/by Category – General Fund (Excludes CIP)

From Fiscal Year 2022-2023 Through Fiscal Year 2025-2026

Department/Category	FY 22-23 Actuals	FY 23-24 Actuals	FY 24-25 Adopted Budget	FY 25-26 Proposed Budget
City Council				
Salaries and Benefits	\$ 675,040	\$ 572,515	\$ 710,908	\$ 790,962
Maintenance and Operations	158,570	178,062	161,181	161,181
Fixed Assets	727	-	2,000	2,000
Subtotal City Council	\$ 834,337	\$ 750,577	\$ 874,089	\$ 954,143
City Manager's Office				
Salaries and Benefits	\$ 5,193,982	\$ 6,353,178	\$ 7,373,716	\$ 7,467,571
Maintenance and Operations	2,332,910	2,512,292	2,203,759	2,128,759
Fixed Assets	46,471	37,286	16,900	16,900
Subtotal City Manager's Office	\$ 7,573,363	\$ 8,902,755	\$ 9,594,375	\$ 9,613,230
City Attorney				
Maintenance and Operations	\$ 988,108	\$ 977,061	\$ 1,086,750	\$ 1,123,700
Subtotal City Attorney	\$ 988,108	\$ 977,061	\$ 1,086,750	\$ 1,123,700
Finance				
Salaries and Benefits	\$ 3,357,419	\$ 3,578,893	\$ 4,763,134	\$ 4,985,872
Maintenance and Operations	868,567	798,210	1,273,330	1,273,330
Fixed Assets	45,202	39,480	37,300	37,300
Subtotal Finance	\$ 4,271,188	\$ 4,416,583	\$ 6,073,764	\$ 6,296,502
Parks and Community Services				
Salaries and Benefits	\$ 4,584,432	\$ 6,883,249	\$ 6,349,925	\$ 6,414,690
Maintenance and Operations	2,758,414	2,860,191	2,683,340	2,683,340
Fixed Assets	28,526	9,911	3,800	3,800
Subtotal Parks and Community Services	\$ 7,371,372	\$ 9,753,352	\$ 9,037,065	\$ 9,101,830
Information Technology				
Salaries and Benefits	\$ 2,836,023	\$ 3,807,287	\$ 3,997,911	\$ 4,126,819
Maintenance and Operations	513,164	528,121	560,670	560,670
Fixed Assets	1,784,178	1,232,559	1,843,977	1,883,227
Subtotal Information Technology	\$ 5,133,365	\$ 5,567,967	\$ 6,402,558	\$ 6,570,716
Police Department				
Salaries and Benefits	\$ 49,964,843	\$ 55,153,482	\$ 54,639,286	\$ 55,642,500
Maintenance and Operations	5,668,692	6,527,658	6,328,283	6,226,075
Fixed Assets	240,936	324,768	952,181	951,896
Subtotal Police Department	\$ 55,874,470	\$ 62,005,909	\$ 61,919,750	\$ 62,820,471

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Fire and Rescue Department				
Salaries and Benefits	\$ 27,878,623	\$ 29,489,641	\$ 31,904,744	\$ 32,985,288
Maintenance and Operations	5,560,602	5,644,516	5,835,188	5,885,188
Fixed Assets	41,171	25,478	32,990	32,990
Subtotal Fire and Rescue Department	\$ 33,480,396	\$ 35,159,635	\$ 37,772,922	\$ 38,903,466
Development Services				
Salaries and Benefits	\$ 7,050,680	\$ 7,841,123	\$ 8,872,867	\$ 8,606,798
Maintenance and Operations	1,138,327	1,158,259	1,010,686	1,060,686
Fixed Assets	40,748	83,403	28,250	28,250
Subtotal Development Services	\$ 8,229,755	\$ 9,082,786	\$ 9,911,803	\$ 9,695,734
Public Works				
Salaries and Benefits	\$ 8,489,354	\$ 9,867,265	\$ 11,907,281	\$ 11,487,471
Maintenance and Operations	11,882,339	13,230,159	11,743,821	11,058,231
Fixed Assets	41,786	4,540	7,900	7,900
Subtotal Public Works	\$ 20,413,479	\$ 23,101,963	\$ 23,659,002	\$ 22,553,602
Non-Departmental				
Salaries and Benefits	\$ 1,950,617	\$ 1,960,907	\$ 2,611,000	\$ 4,859,345
Maintenance and Operations	7,952,067	9,030,177	11,245,082	11,565,032
Transfers Out	22,554,541	12,432,270	9,705,994	2,797,836
Subtotal Non-Departmental	\$ 32,457,225	\$ 23,423,354	\$ 23,562,076	\$ 19,222,213
TOTAL APPROPRIATIONS - GENERAL FUND				
Salaries and Benefits	\$ 111,981,013	\$ 125,507,538	\$ 133,130,772	\$ 137,367,315
Maintenance and Operations	39,821,759	43,444,708	44,132,090	43,726,192
Fixed Assets	2,246,299	1,757,426	2,925,298	2,964,263
Transfers Out	22,577,987	12,432,270	9,705,994	2,797,836
TOTAL APPROPRIATIONS - GENERAL FUND	\$ 176,627,058	\$ 183,141,942	\$ 189,894,154	\$ 186,855,606