

## Summary of Appropriations by Department/by Category – All Funds (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
<b>City Council</b>				
Salaries and Benefits	\$ 675,296	\$ 572,515	\$ 710,908	\$ 790,962
Maintenance and Operations	158,570	178,062	161,181	161,181
Fixed Assets	727	-	2,000	2,000
<b>Subtotal City Council</b>	<b>\$ 834,594</b>	<b>\$ 750,577</b>	<b>\$ 874,089</b>	<b>\$ 954,143</b>
<b>City Manager's Office</b>				
Salaries and Benefits	\$ 7,439,768	\$ 9,010,354	\$ 10,002,380	\$ 10,096,235
Maintenance and Operations	4,576,213	7,488,942	4,667,410	4,912,360
Fixed Assets	55,129	100,887	16,900	16,900
<b>Subtotal City Manager's Office</b>	<b>\$ 12,071,110</b>	<b>\$ 16,600,184</b>	<b>\$ 14,686,690</b>	<b>\$ 15,025,495</b>
<b>City Attorney</b>				
Maintenance and Operations	988,508	977,061	1,086,750	1,123,700
<b>Subtotal City Attorney</b>	<b>\$ 988,508</b>	<b>\$ 977,061</b>	<b>\$ 1,086,750</b>	<b>\$ 1,123,700</b>
<b>Finance</b>				
Salaries and Benefits	\$ 3,376,822	\$ 3,578,893	\$ 4,763,134	\$ 4,985,872
Maintenance and Operations	955,049	798,210	1,273,330	1,273,330
Fixed Assets	64,339	39,480	37,300	787,300
<b>Subtotal Finance</b>	<b>\$ 4,396,210</b>	<b>\$ 4,416,583</b>	<b>\$ 6,073,764</b>	<b>\$ 7,046,502</b>
<b>Parks and Community Services</b>				
Salaries and Benefits	\$ 4,792,258	\$ 7,058,462	\$ 6,520,620	\$ 6,594,380
Maintenance and Operations	3,189,239	3,340,631	3,252,945	3,267,445
Fixed Assets	28,526	16,647	3,800	3,800
<b>Subtotal Parks and Community Services</b>	<b>\$ 8,010,022</b>	<b>\$ 10,415,740</b>	<b>\$ 9,777,365</b>	<b>\$ 9,865,625</b>
<b>Information Technology</b>				
Salaries and Benefits	\$ 3,641,655	\$ 4,141,132	\$ 4,579,074	\$ 4,819,929
Maintenance and Operations	568,129	858,650	610,670	1,760,670
Fixed Assets	1,784,178	1,370,904	3,723,977	2,787,953
<b>Subtotal Information Technology</b>	<b>\$ 5,993,961</b>	<b>\$ 6,370,686</b>	<b>\$ 8,913,721</b>	<b>\$ 9,368,552</b>
<b>Police Department</b>				
Salaries and Benefits	\$ 50,707,995	\$ 56,060,741	\$ 55,284,339	\$ 56,296,324
Maintenance and Operations	5,949,971	6,825,972	6,763,473	6,234,075
Fixed Assets	380,263	1,088,630	993,501	993,216
<b>Subtotal Police Department</b>	<b>\$ 57,038,230</b>	<b>\$ 63,975,342</b>	<b>\$ 63,041,313</b>	<b>\$ 63,523,615</b>
<b>Fire and Rescue Department</b>				
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
<b>Subtotal Fire and Rescue Department</b>	<b>\$ 33,480,396</b>	<b>\$ 35,159,635</b>	<b>\$ 37,772,922</b>	<b>\$ 38,903,466</b>

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Department/Category	FY 22-23 Actuals	FY 23-24 Actuals	FY 24-25 Adopted Budget	FY 25-26 Proposed Budget
<b>Development Services</b>				
Salaries and Benefits	\$ 7,580,306	\$ 8,452,749	\$ 9,689,965	\$ 9,454,778
Maintenance and Operations	1,622,919	2,113,323	1,961,283	2,000,455
Fixed Assets	50,190	83,403	28,250	28,250
<b>Subtotal Development Services</b>	<b>\$ 9,253,415</b>	<b>\$ 10,649,476</b>	<b>\$ 11,679,498</b>	<b>\$ 11,483,483</b>
<b>Public Works</b>				
Salaries and Benefits	\$ 10,139,038	\$ 11,744,853	\$ 14,244,933	\$ 13,565,635
Maintenance and Operations	14,989,958	16,673,276	15,713,101	16,120,329
Fixed Assets	363,163	724,521	1,942,900	1,478,900
<b>Subtotal Public Works</b>	<b>\$ 25,492,159</b>	<b>\$ 29,142,649</b>	<b>\$ 31,900,934</b>	<b>\$ 31,164,864</b>
<b>Non-Departmental</b>				
Salaries and Benefits	\$ -	\$ 1,960,907	\$ 2,611,000	\$ 4,859,345
Maintenance and Operations	7,952,067	9,070,177	11,291,750	11,565,032
Fixed Assets	24,442,397	14,857,218	12,631,498	2,797,836
<b>Subtotal Non-Departmental</b>	<b>\$ 32,394,464</b>	<b>\$ 25,888,302</b>	<b>\$ 26,534,248</b>	<b>\$ 19,222,213</b>
<b>TOTAL APPROPRIATIONS - ALL FUNDS</b>				
Salaries and Benefits	\$ 118,182,378	\$ 132,070,247	\$ 140,311,097	\$ 144,448,746
Maintenance and Operations	\$ 46,511,225	53,968,821	52,189,891	54,303,765
Fixed Assets	\$ 27,210,082	18,307,168	19,413,116	8,929,145
<b>TOTAL APPROPRIATIONS - ALL FUNDS</b>	<b>\$ 191,903,685</b>	<b>\$ 204,346,236</b>	<b>\$ 211,914,104</b>	<b>\$ 207,681,656</b>