Summary of Appropriations by Department/by Category – All Funds (Excludes CIP)

From Fiscal Year 2019-2020 Through Fiscal Year 2022-2023

Department/Category	FY 19-20 Actuals	FY 20-21 Actuals	FY 21-22 Adopted Budget	FY 22-23 Proposed Budget
City Council				
Salaries and Benefits	$ 551,900	$ 569,640	$ 728,160	$ 787,591
Maintenance and Operations	146,422	75,072	161,181	161,181
Fixed Assets	496	-	2,000	2,000
Subtotal City Council	**$ 698,817**	**$ 644,712**	**$ 891,341**	**$ 950,772**
City Manager's Office				
Salaries and Benefits	$ 5,982,251	$ 4,161,412	$ 5,422,851	$ 5,955,491
Maintenance and Operations	1,759,797	1,898,436	1,941,964	2,191,964
Fixed Assets	23,903	8,832	20,900	16,900
Subtotal City Manager's Office	**$ 7,765,950**	**$ 6,068,680**	**$ 7,385,715**	**$ 8,164,355**
City Attorney				
Maintenance and Operations	1,102,741	968,029	1,000,000	1,000,000
Subtotal City Attorney	**$ 1,102,741**	**$ 968,029**	**$ 1,000,000**	**$ 1,000,000**
Finance				
Salaries and Benefits	$ 2,446,008	$ 2,602,464	$ 3,442,488	$ 3,925,981
Maintenance and Operations	796,380	925,824	1,270,430	1,270,430
Fixed Assets	9,996	50,469	37,300	37,300
Subtotal Finance	**$ 3,252,384**	**$ 3,578,756**	**$ 4,750,218**	**$ 5,233,711**
Parks and Community Services				
Salaries and Benefits	$ 3,488,922	$ 2,556,845	$ 5,036,089	$ 4,972,318
Maintenance and Operations	2,054,517	1,447,264	2,624,613	2,703,213
Fixed Assets	19,078	480	3,800	3,800
Subtotal Parks and Community Services	**$ 5,562,516**	**$ 4,004,589**	**$ 7,664,502**	**$ 7,679,331**
Information Technology				
Salaries and Benefits	$ 1,912,666	$ 2,166,144	$ 2,770,280	$ 3,094,544
Maintenance and Operations	345,332	400,339	524,831	559,663
Fixed Assets	933,747	1,193,665	1,228,745	1,348,745
Subtotal Information Technology	**$ 3,191,744**	**$ 3,760,148**	**$ 4,523,856**	**$ 5,002,952**
Police Department				
Salaries and Benefits	$ 43,798,459	$ 42,769,155	$ 44,641,817	$ 46,665,709
Maintenance and Operations	6,477,576	5,943,647	6,582,736	6,717,238
Fixed Assets	249,690	193,142	88,461	88,461
Subtotal Police Department	**$ 50,525,724**	**$ 48,905,944**	**$ 51,313,014**	**$ 53,471,408**

Summary of Appropriations by Department/by Category – All Funds (Excludes CIP)

From Fiscal Year 2019-2020 Through Fiscal Year 2022-2023

Department/Category	FY 19-20 Actuals	FY 20-21 Actuals	FY 21-22 Adopted Budget	FY 22-23 Proposed Budget
Fire and Rescue Department				
Salaries and Benefits	$ 24,079,848	$ 24,270,527	$ 25,046,091	$ 27,415,853
Maintenance and Operations	4,776,417	4,731,131	5,061,112	5,067,282
Fixed Assets	9,104	40,656	35,000	35,000
Subtotal Fire and Rescue Department	**$ 28,865,368**	**$ 29,042,315**	**$ 30,142,203**	**$ 32,518,135**
Development Services				
Salaries and Benefits	$ 5,225,696	$ 4,873,323	$ 6,745,164	$ 7,472,574
Maintenance and Operations	844,409	628,744	1,026,200	1,026,200
Fixed Assets	14,137	79,530	11,200	11,200
Subtotal Development Services	**$ 6,084,242**	**$ 5,581,596**	**$ 7,782,564**	**$ 8,509,974**
Public Services				
Salaries and Benefits	$ 7,602,148	$ 7,385,128	$ 9,105,081	$ 9,360,777
Maintenance and Operations	10,060,856	10,401,331	10,847,619	11,047,619
Fixed Assets	4,043	8,309	7,900	7,900
Subtotal Public Services	**$ 17,667,046**	**$ 17,794,769**	**$ 19,960,600**	**$ 20,416,296**
Non-Departmental				
Salaries and Benefits		$ 1,968,384	$ 2,611,000	$ 2,611,000
Maintenance and Operations	7,304,560	5,820,484	7,396,732	7,321,613
Transfers Out	5,405,141	22,073,228	8,980,936	10,627,990
Subtotal Non-Departmental	**$ 12,709,701**	**$ 29,862,096**	**$ 18,988,668**	**$ 20,560,603**
TOTAL APPROPRIATIONS - GENERAL FUND				
Salaries and Benefits	$ 95,087,897	$ 93,323,021	$ 105,549,021	$ 112,261,839
Maintenance and Operations	35,669,005	33,240,302	38,437,418	39,066,403
Fixed Assets	1,264,192	1,575,083	1,435,306	1,551,306
Transfers Out	5,405,141	22,073,228	8,980,936	10,627,990
TOTAL APPROPRIATIONS - ALL FUNDS	**$ 137,426,236**	**$ 150,211,634**	**$ 154,402,681**	**$ 163,507,538**