

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

From Fiscal Year 2020-2021 Through Fiscal Year 2023-2024

Department/Category	FY 20-21 Actuals	FY 21-22 Actuals	FY 22-23 Adopted Budget	FY 23-24 Proposed Budget
City Council				
Salaries and Benefits	\$ 569,640	\$ 713,167	\$ 787,591	\$ 586,969
Maintenance and Operations	75,072	150,593	161,181	161,181
Fixed Assets	-	4,149	2,000	2,000
Subtotal City Council	\$ 644,712	\$ 867,909	\$ 950,772	\$ 750,150
City Manager's Office				
Salaries and Benefits	\$ 4,161,412	\$ 4,756,506	\$ 5,955,494	\$ 6,599,895
Maintenance and Operations	1,898,436	1,743,278	2,191,964	2,063,759
Fixed Assets	8,832	5,696	16,900	16,900
Subtotal City Manager's Office	\$ 6,068,680	\$ 6,505,480	\$ 8,164,358	\$ 8,680,554
City Attorney				
Maintenance and Operations	\$ 968,029	\$ 958,775	\$ 1,000,000	\$ 1,050,000
Subtotal City Attorney	\$ 968,029	\$ 958,775	\$ 1,000,000	\$ 1,050,000
Finance				
Salaries and Benefits	\$ 2,602,464	\$ 2,991,058	\$ 3,925,980	\$ 4,280,029
Maintenance and Operations	925,824	760,575	1,270,430	1,273,330
Fixed Assets	50,469	59,523	37,300	37,300
Subtotal Finance	\$ 3,578,756	\$ 3,811,155	\$ 5,233,710	\$ 5,590,659
Parks and Community Services				
Salaries and Benefits	\$ 2,556,845	\$ 4,011,188	\$ 4,972,315	\$ 5,713,778
Maintenance and Operations	1,447,264	2,367,925	2,703,213	2,844,266
Fixed Assets	480	215	3,800	3,800
Subtotal Parks and Community Services	\$ 4,004,589	\$ 6,379,328	\$ 7,679,328	\$ 8,561,844
Information Technology				
Salaries and Benefits	\$ 2,166,144	\$ 2,580,685	\$ 3,094,546	\$ 3,826,595
Maintenance and Operations	400,339	427,077	559,663	560,670
Fixed Assets	1,193,665	1,097,184	1,348,745	1,536,211
Subtotal Information Technology	\$ 3,760,148	\$ 4,104,946	\$ 5,002,954	\$ 5,923,476
Police Department				
Salaries and Benefits	\$ 42,769,155	\$ 46,509,880	\$ 46,785,712	\$ 51,417,095
Maintenance and Operations	5,943,647	6,517,974	6,717,238	7,020,467
Fixed Assets	193,142	476,558	88,461	176,811
Subtotal Police Department	\$ 48,905,944	\$ 53,504,411	\$ 53,591,411	\$ 58,614,373

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Fire and Rescue Department				
Salaries and Benefits	\$ 24,270,527	\$ 27,423,236	\$ 27,415,852	\$ 30,632,989
Maintenance and Operations	4,731,131	4,782,204	5,067,282	5,117,134
Fixed Assets	40,656	93,077	35,000	35,000
Subtotal Fire and Rescue Department	\$ 29,042,315	\$ 32,298,517	\$ 32,518,134	\$ 35,785,123
Development Services				
Salaries and Benefits	\$ 4,873,323	\$ 5,677,062	\$ 7,472,574	\$ 8,217,540
Maintenance and Operations	628,744	1,767,062	1,026,200	1,027,736
Fixed Assets	79,530	78,645	11,200	11,200
Subtotal Development Services	\$ 5,581,596	\$ 7,522,770	\$ 8,509,974	\$ 9,256,476
Public Works				
Salaries and Benefits	\$ 7,385,128	\$ 7,816,139	\$ 9,360,778	\$ 11,163,511
Maintenance and Operations	10,401,331	11,661,486	11,047,619	11,286,487
Fixed Assets	8,309	39,830	7,900	7,900
Subtotal Public Works	\$ 17,794,769	\$ 19,517,456	\$ 20,416,297	\$ 22,457,898
Non-Departmental				
Salaries and Benefits	\$ 1,968,384	\$ 1,926,415	\$ 2,611,000	\$ 2,611,000
Maintenance and Operations	5,820,484	7,122,528	7,321,613	7,947,899
Transfers Out	22,073,228	18,348,736	10,627,990	13,097,589
Subtotal Non-Departmental	\$ 29,862,096	\$ 27,397,679	\$ 20,560,603	\$ 23,656,488
TOTAL APPROPRIATIONS - GENERAL FUND				
Salaries and Benefits	\$ 93,323,021	\$ 104,405,336	\$ 112,381,842	\$ 125,049,401
Maintenance and Operations	33,240,302	38,259,476	39,066,403	40,352,930
Fixed Assets	1,575,083	1,854,877	1,551,306	1,827,122
Transfers Out	22,073,228	18,348,736	10,627,990	13,097,589
TOTAL APPROPRIATIONS - ALL FUNDS	\$ 150,211,634	\$ 162,868,426	\$ 163,627,541	\$ 180,327,042