## Summary of Appropriations by Department/by Category – General Fund (Excludes CIP) From Fiscal Year 2020-2021 Through Fiscal Year 2023-2024

Coty Council         Section (City Council)         Section (City Council)         Section (City Council)         \$ 569,640         \$ 713,167         \$ 787,591         \$ 586,696           Maintenance and Operations         75,072         150,593         161,181         161		FY 20 <sup>-</sup> 21		FY 21 <sup>-</sup> 22		FY 22 <sup>-</sup> 23 Adopted		FY 23 <sup>-</sup> 24 Proposed	
Salaries and Benefits         \$ 569,640         \$ 713,167         \$ 78,751         \$ 586,969           Maintenance and Operations         75,072         150,593         161,181         161,181           Exical Assets         6         4,149         2,000         2,000           Subtotal City Council         864,472         867,909         \$ 950,772         \$ 750,150           City Manager's Office           Salaries and Benefits         4,161,412         \$ 4,765,506         \$ 5,955,494         \$ 6,599,895           Maintenance and Operations         1,898,436         1,742,278         2,191,964         2,063,759           Exixed Assets         8,39         5,696         16,000         16,000           Subtotal City Manager's Office         8,968,029         \$ 958,775         \$ 1,000,000         \$ 1,050,000           Waintenance 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           Maintenance and Operations         \$ 2,602,464         \$ 2,991,055         \$ 3,000,000         \$ 1,273,330           Subtotal Pinance         \$ 2,556,845         \$ 3,811,155         \$ 2,337,10         \$ 5,590,600	Department/Category		Actuals		Actuals				
Maintenance and Operations         75,072         150,593         161,818         161,818           Fixed Assets         4,144         2,000         2,000           Subtal City Council         644,712         867,909         950,772         750,100           City Manager's Office         8,000         4,756,505         5,955,944         6,599,895           Maintenance and Operations         1,898,43         1,743,278         2,191,964         2,063,759           Fixed Assets         8,832         5,695,400         16,900         16,900           Subtal City Manager's Office         8,832         5,695,400         16,900         16,900           Subtal City Manager's Office         8         968,029         958,775         1,000,000         1,050,000           Subtal City Manager's Office         2         968,029         958,775         1,000,000         1,050,000           Subtal City Attorney         2         968,0	City Council								
Fixed Assets         4,149         2,000         2,000           Subtoal City Council         6,447,12         8,67,900         8,507,72         7,501,501           City Manager's Office           Salaries and Benefits         \$1,416,141         \$4,756,508         \$5,955,444         2,639,875           Maintenance and Operations         1,898,436         1,743,278         2,191,964         2,609,875           Fixed Assets         8,382         5,605,480         8,164,358         8,680,554           Subtoal City Manager's Office         \$968,029         \$958,775         \$1,000,000         \$1,050,000           Subtoal City Attorney         \$968,029         \$958,775         \$1,000,000         \$1,050,000           Subtoal City Attorney         \$2,602,464         \$2,991,058         \$3,925,980         \$4,280,029           Maintenance and Operations         \$2,602,464         \$2,991,058         \$3,925,980         \$4,280,029           Maintenance and Operations         \$2,502,464         \$2,991,058         \$3,925,980         \$4,280,029           Subtoal Finance         \$3,578,756         \$3,811,155         \$1,270,430         \$2,590,859           Salaries and Benefits         \$2,556,845         \$4,011,188         \$4,972,315         \$5,913,780 <tr< td=""><td>Salaries and Benefits</td><td>\$</td><td>569,640</td><td>\$</td><td>713,167</td><td>\$</td><td>787,591</td><td>\$</td><td>586,969</td></tr<>	Salaries and Benefits	\$	569,640	\$	713,167	\$	787,591	\$	586,969
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         5,569         16,900         16,900           Subtotal City Manager's Office         \$ 6,068,680         \$ 6,555,480         \$ 8164,358         \$ 8,680,554           City Attorney         \$ 968,029         \$ 958,775         \$ 1,000,000         \$ 1,050,000           Subtotal City Attorney         \$ 968,029         \$ 958,775         \$ 1,000,000         \$ 1,050,000           Finance         \$ 968,029         \$ 958,775         \$ 1,000,000         \$ 1,050,000           Salaries and Benefits         \$ 2,602,464         \$ 2,991,058         \$ 3,925,980         \$ 4,280,029           Maintenance and Operations         \$ 25,602,464         \$ 2,991,058         \$ 3,925,980         \$ 4,280,029           Maintenance and Operations         \$ 2,556,845         \$ 4,011,188         \$ 4,972,315         \$ 5,793,330           Fixed Assets         \$ 2,556,845         \$ 4,011,188         \$ 4,972,315	Maintenance and Operations		75,072		150,593		161,181		161,181
City Manager's Office         Salaries and Benefits         4,161,412         \$ 4,756,506         \$ 5,955,494         \$ 6,599,895           Maintenance and Operations         1,898,426         1,743,278         2,191,964         2,063,759           Fixed Assets         8,832         5,696         16,900         16,900           Subtotal City Manager's Office         8,680,554         3,164,358         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           Fixed Assets         \$ 2,602,464         \$ 2,991,058         \$ 3,925,980         \$ 4,280,029           Maintenance and Operations         \$ 2,602,464         \$ 2,991,058         \$ 3,925,980         \$ 4,280,029           Maintenance and Operations         \$ 2,502,464         \$ 2,991,058         \$ 3,925,980         \$ 4,280,029           Maintenance and Operations         \$ 3,578,756         \$ 3,811,155         \$ 5,233,710         \$ 5,590,659           Subtotal Finance         \$ 2,556,845         \$ 4,011,188         \$ 4,972,315         \$ 5,713,778           Salaries and Benefits <t< td=""><td>Fixed Assets</td><td></td><td>-</td><td></td><td>4,149</td><td></td><td>2,000</td><td></td><td>2,000</td></t<>	Fixed Assets		-		4,149		2,000		2,000
Salaries and Benefits         \$ 4,161,412         \$ 4,755,506         \$ 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         16,000         16,000           Subtotal City Manager's Office         6,608,680         \$ 6,505,480         \$ 8,164,358         \$ 8,680,554           City Attorney         8 968,029         \$ 958,775         \$ 1,000,000         \$ 1,050,000           Subtotal City Attorney         9 968,029         \$ 958,775         \$ 1,000,000         \$ 1,050,000           Finance         8 968,029         \$ 958,775         \$ 1,000,000         \$ 1,050,000           Maintenance and Operations         9 968,029         \$ 958,775         \$ 1,000,000         \$ 1,050,000           Maintenance and Operations         9 968,029         \$ 958,775         \$ 1,000,000         \$ 1,050,000           Maintenance and Operations         9 2,991,058         \$ 3,925,980         \$ 4,2800,29           Maintenance and Operations         9 2,556,845         \$ 4,011,188         \$ 4,972,315         \$ 5,713,778           Mainte	Subtotal City Council	\$	644,712	\$	867,909	\$	950,772	\$	750,150
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         9,680,29         9,587,75         1,000,000         1,050,000           Subtotal City Attorney         968,029         9,587,75         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         968,029         760,575         1,270,430         1,273,330           Maintenance and Operations         92,5824         760,575         1,270,430         1,273,330           Subtotal Finance         3,578,756         3,811,155         5,233,710         5,590,659           Parks and Community Services           Salaries and Benefits         2,5556,845         4,011,188         4,972,315         5,713,778           Maintenance and Operations         1,447,264         2,367,925         2,703,213         3,800 <td< td=""><td>City Manager's Office</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	City Manager's Office								
Fixed Assets Subtatal City Manager's Office         8,832         5,696         16,900         16,900           City Attorney         8,868,054         8,164,358         8,680,554           City Attorney         968,029         958,775         1,000,000         1,050,000           Subtotal City Attorney         968,029         958,775         1,000,000         1,050,000           Finance         2         6,024,464         2,991,058         3,925,980         4,280,029           Maintenance and Operations         925,824         760,575         1,270,430         1,273,330           Fixad Assets         5,0469         59,523         3,730         3,730           Subtotal Finance         3,578,756         3,811,155         5,233,70         5,590,695           Parks and Community Services         3,578,756         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         4,004,589         6,379,328         3,769,328         3,561,846           Subtotal Parks and Community Services         4,004,589         5,379,328         3,561,846         3,806,955           Maintenance and Benefits         2,166,144         2,580,68	Salaries and Benefits	\$	4,161,412	\$	4,756,506	\$	5,955,494	\$	6,599,895
City Attorney         Section 1.050,000         \$ 6,068,680         \$ 6,505,480         \$ 8,164,358         \$ 8,680,554           City Attorney         Waite nance 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         Substance         Substance         \$ 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         3,700         \$ 3,700 <td>Maintenance and Operations</td> <td></td> <td>1,898,436</td> <td></td> <td>1,743,278</td> <td></td> <td>2,191,964</td> <td></td> <td>2,063,759</td>	Maintenance and Operations		1,898,436		1,743,278		2,191,964		2,063,759
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         Substance         Substance         Substance         Substance         \$ 2,502,464         \$ 2,991,058         \$ 3,925,980         \$ 4,280,029           Maintenance and Operations         925,824         760,575         1,270,430         1,273,330         37,300         37,300         37,300         37,300         37,300         37,300         37,300         30,300         30,000			8,832		5,696		16,900		
Maintenance and Operations Subtotal City Attorney         \$ 968,029         \$ 958,775         \$ 1,000,000         \$ 1,050,000           Finance         \$ 2,602,464         \$ 2,991,058         \$ 3,925,980         \$ 4,280,029           Maintenance and Operations         \$ 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         \$ 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         4004,589         6,379,328         7,679,328         8,561,844           Information Technology         \$ 2,166,144         \$ 2,580,685         \$ 3,094,546         \$ 3,826,595           Maintenance and Operations         400,339         427,077         559,663         560,670	Subtotal City Manager's Office	\$	6,068,680	\$	6,505,480	\$	8,164,358	\$	8,680,554
Maintenance and Operations Subtotal City Attorney         \$ 968,029         \$ 958,775         \$ 1,000,000         \$ 1,050,000           Finance         \$ 2,602,464         \$ 2,991,058         \$ 3,925,980         \$ 4,280,029           Maintenance and Operations         \$ 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         \$ 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         4004,589         6,379,328         7,679,328         8,561,844           Information Technology         \$ 2,166,144         \$ 2,580,685         \$ 3,094,546         \$ 3,826,595           Maintenance and Operations         400,339         427,077         559,663         560,670	City Attorney								
Finance         \$ 2,602,464         \$ 2,991,058         \$ 3,925,980         \$ 4,280,029           Maintenance and Operations         \$ 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         37,00         37,300           Subtotal Finance         \$ 3,578,756         \$ 3,811,155         \$ 5,233,710         \$ 5,590,659           Parks and Community Services         \$ 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         4,004,589         6,379,328         7,679,328         8,551,844           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,		Ś	968.029	Ś	958.775	Ś	1.000.000	Ś	1.050.000
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         1,273,30           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	•		-						
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         1,273,30           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									
Maintenance and Operations         925,824         760,575         1,270,430         1,273,30           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         \$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         \$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         3         40,509,880         46,785,712         51,417,095           Maintenance and Operations         5,943,647	Finance								
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         \$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         \$5,51,844           Information Technology         \$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         \$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 </td <td>Salaries and Benefits</td> <td>\$</td> <td>2,602,464</td> <td>\$</td> <td>2,991,058</td> <td>\$</td> <td>3,925,980</td> <td>\$</td> <td>4,280,029</td>	Salaries and Benefits	\$	2,602,464	\$	2,991,058	\$	3,925,980	\$	4,280,029
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         400,000,000         400,000         400,000         400,000         400,000         400,000         400,000         5,002,954         5,923,476           Police Department         400,000         400,000         400,000         400,000         400,000	Maintenance and Operations		925,824		760,575		1,270,430		1,273,330
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         176,81	Fixed Assets		50,469		59,523		37,300		37,300
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 Finance	\$	3,578,756	\$	3,811,155	\$	5,233,710	\$	5,590,659
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	Parks and Community Services								
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	•	\$	2,556,845	\$	4,011,188	\$	4,972,315	\$	5,713,778
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         \$ 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	Maintenance and Operations	·				·			
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									
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 Parks and Community Services	\$	4,004,589	\$	6,379,328	\$	7,679,328	\$	
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	Information Technology								
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		Ś	2 166 144	Ś	2 580 685	Ś	3 094 546	Ś	3 826 595
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		Ŷ		Ŷ		Ÿ		Ÿ	
Police Department         \$ 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	·		•						
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		ė		Ċ		Ċ		Ċ	
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 information reclinology	<u> </u>	3,700,140	Ų	4,104,940	Y	3,002,934	Ÿ	3,923,470
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	Police Department								
Fixed Assets 193,142 476,558 88,461 176,811	Salaries and Benefits	\$	42,769,155	\$	46,509,880	\$	46,785,712	\$	51,417,095
<del> </del>	Maintenance and Operations		5,943,647		6,517,974		6,717,238		7,020,467
Subtotal Police Department \$ 48,905,944 \$ 53,504,411 \$ 53,591,411 \$ 58,614,373	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

## 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 <sup>-</sup> 21 Actuals		FY 21 <sup>-</sup> 22 Actuals		FY 22 <sup>-</sup> 23 Adopted Budget		FY 23 <sup>-</sup> 24 Proposed Budget
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
New Departmental								
Non-Departmental Salaries and Benefits	\$	1,968,384	\$	1,926,415	\$	2,611,000	\$	2,611,000
Maintenance and Operations	Ą	5,820,484	Ą	7,122,528	Ą	7,321,613	Ų	7,947,899
Transfers Out		22,073,228		18,348,736		10,627,990		13,097,589
Subtotal Non-Departmental	Ś	29,862,096	Ś	27,397,679	Ś	20,560,603	\$	23,656,488
Subtotal Non-Departmental	<u> </u>	27,002,070	_	21,071,077	Ť	20,000,000	<u> </u>	20,000,400
TOTAL APPROPRIATIONS - GENERAL FUND								
Salaries and Benefits	\$	93,323,021	Ś	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