

## 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<br>Actuals  | FY 23-24<br>Actuals  | FY 24-25<br>Adopted<br>Budget | FY 25-26<br>Proposed<br>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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|---|-----------------------|-----------------------|-------------------------------|--------------------------------|
| <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>          |