

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	\$ 555,470	\$ 576,329	\$ 728,160	\$ 787,591
Maintenance and Operations	146,607	75,072	161,181	161,181
Fixed Assets	496	-	2,000	2,000
Subtotal City Council	\$ 702,573	\$ 651,401	\$ 891,341	\$ 950,772
City Manager's Office				
Salaries and Benefits	\$ 9,182,209	\$ 6,925,457	\$ 8,004,591	\$ 8,567,837
Maintenance and Operations	3,643,078	6,409,060	4,269,189	4,519,189
Fixed Assets	23,903	8,832	20,900	16,900
Subtotal City Manager's Office	\$ 12,849,190	\$ 13,343,349	\$ 12,294,680	\$ 13,103,926
City Attorney				
Maintenance and Operations	1,482,750	1,020,568	1,000,000	1,000,000
Subtotal City Attorney	\$ 1,482,750	\$ 1,020,568	\$ 1,000,000	\$ 1,000,000
Finance				
Salaries and Benefits	\$ 2,533,530	\$ 2,710,936	\$ 3,442,488	\$ 3,925,981
Maintenance and Operations	828,651	980,626	1,270,430	1,270,430
Fixed Assets	9,996	50,469	37,300	37,300
Subtotal Finance	\$ 3,372,177	\$ 3,742,031	\$ 4,750,218	\$ 5,233,711
Parks and Community Services				
Salaries and Benefits	\$ 4,081,988	\$ 3,122,392	\$ 5,156,090	\$ 5,193,217
Maintenance and Operations	2,490,820	1,972,444	2,699,013	3,031,308
Fixed Assets	21,973	480	3,800	3,800
Subtotal Parks and Community Services	\$ 6,594,781	\$ 5,095,316	\$ 7,858,903	\$ 8,228,325
Information Technology				
Salaries and Benefits	\$ 2,053,079	\$ 2,233,613	\$ 2,929,561	\$ 3,845,233
Maintenance and Operations	524,360	496,323	574,831	609,663
Fixed Assets	964,349	1,193,665	5,857,626	2,714,745
Subtotal Information Technology	\$ 3,541,789	\$ 3,923,602	\$ 9,362,018	\$ 7,169,641
Police Department				
Salaries and Benefits	\$ 47,605,566	\$ 44,987,381	\$ 44,968,433	\$ 47,275,995
Maintenance and Operations	6,755,906	6,570,434	6,837,057	7,015,431
Fixed Assets	295,216	368,544	114,709	217,414
Subtotal Police Department	\$ 54,656,688	\$ 51,926,360	\$ 51,920,199	\$ 54,508,840
Fire and Rescue Department				
Salaries and Benefits	\$ 24,167,405	\$ 24,943,737	\$ 25,046,091	\$ 27,415,853
Maintenance and Operations	4,844,305	4,764,999	5,061,112	5,067,282
Fixed Assets	9,104	40,656	35,000	35,000
Subtotal Fire and Rescue Department	\$ 29,020,814	\$ 29,749,393	\$ 30,142,203	\$ 32,518,135

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Development Services				
Salaries and Benefits	\$ 5,612,598	\$ 5,495,888	\$ 7,284,098	\$ 8,005,553
Maintenance and Operations	1,304,471	6,110,035	1,926,549	2,015,076
Fixed Assets	14,137	79,530	13,200	13,200
Subtotal Development Services	\$ 6,931,206	\$ 11,685,453	\$ 9,223,847	\$ 10,033,829
Public Services				
Salaries and Benefits	\$ 9,088,417	\$ 9,168,615	\$ 11,159,108	\$ 11,749,646
Maintenance and Operations	12,898,004	13,976,617	13,715,283	12,414,033
Fixed Assets	61,508	186,832	1,197,400	3,252,202
Subtotal Public Services	\$ 22,047,929	\$ 23,332,064	\$ 26,071,791	\$ 27,415,881
Non-Departmental				
Salaries and Benefits	\$ -	\$ 1,968,384	\$ 2,611,000	\$ 2,611,000
Maintenance and Operations	7,541,065	6,498,145	7,396,732	7,321,613
Fixed Assets	6,677,681	31,246,374	9,841,585	10,627,990
Subtotal Non-Departmental	\$ 14,218,746	\$ 39,712,903	\$ 19,849,317	\$ 20,560,603
TOTAL APPROPRIATIONS - ALL FUNDS				
Salaries and Benefits	\$ 104,880,262	\$ 102,132,733	\$ 111,329,620	\$ 119,377,906
Maintenance and Operations	\$ 42,460,017	48,874,323	44,911,377	44,425,206
Fixed Assets	\$ 8,078,363	33,175,382	17,123,520	16,920,551
TOTAL APPROPRIATIONS - ALL FUNDS	\$ 155,418,643	\$ 184,182,439	\$ 173,364,517	\$ 180,723,663