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

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

| City Council 555,547 5 55,547 5 728,161 7 78,161 1 61,181 Salaries and Benefitis 146,607 75,072 161,181 161,181 Fixed Assets 496 75,072 2,000 2,000 Subtotal City Council 891,822,99 651,407 891,341 9,505,873 Balaries and Benefitis 9,182,209 6,092,547 8,004,591 4,519,189 Staries and Benefitis 9,182,209 6,092,647 2,609,190 4,519,189 Fixed Assets 2,000 1,000,000 1,000,000 1,000,000 1,000,000 Subtoal City Manager's Office 12,849,79 1,020,568 1,000,000 1,000,000 Subtoal City Manager's Office 1,482,759 1,020,568 1,000,000 1,000,000 Subtoal City Manager's Office 1,482,759 1,020,568 1,000,000 1,000,000 Subtoal City Manager's Office 1,482,759 1,020,568 1,000,000 1,000,000 Subtoal City Manager's Office 2,233,500 1,000,000 1,000,000 1,000,000 | Department/Category | FY 19 ⁻ 20 Actuals | | FY 20 ⁻ 21 Actuals | | FY 21 ⁻ 22 Adopted Budget | | FY 22 ⁻ 23 Proposed Budget | |
|--|---------------------------------------|----------------------------------|------------|----------------------------------|----|--|----|---|--|
| Maintenance and Operations 146,607 75,070 16,1181 16,181 Fixed Assets 49 - 2,000 2,000 Subtat City Council 702,753 6,164,10 8,913,21 8,915,22 1,915,22 City Manager's Office 3,918,20 1,619,61,36 4,519,18 2,183,33 6,100,00 4,261,80 4,519,18 Stack and Benefits 9,182,400 1,610,40 4,519,18 2,100,00 1,610,00 | | | | | | | | | |
| Fixed Assets 496 50,000 2,000 | • | \$ | 555,470 | \$ 576,329 | \$ | 728,160 | \$ | 787,591 | |
| Subtotal City Council \$ 702,573 \$ 651,401 \$ 891,341 \$ 950,772 City Manager's Office \$ 9,182,209 \$ 6,925,457 \$ 8,004,591 \$ 8,507,807 Maintenance and Operations 3,643,078 6,409,000 4,269,189 4,519,189 Subtotal City Manager's Office 23,907 8,332 20,900 1,000,000 Windercan and Operations 1,482,759 1,202,568 1,000,000 1,000,000 Windercan and Operations 1,482,759 1,202,568 1,000,000 1,000,000 Windercan and Operations 2,533,530 2,710,938 3,424,248 3,925,936 Maintenance and Operations 2,833,530 2,710,938 3,424,248 3,925,936 Maintenance and Operations 2,833,530 2,710,938 3,424,248 3,925,936 Maintenance and Operations 2,833,532 2,710,938 3,740,938 3,730,939 3,730,939 Subtotal Pinance 3,400,938 3,122,932 3,515,609 3,533,737 3,742,931 3,530,939 3,530,939 3,530,939 3,530,939 3,530,939 | Maintenance and Operations | | 146,607 | 75,072 | | 161,181 | | 161,181 | |
| City Manager's Office Section of Particis and Benefits 9,182,209 6,925,457 8,004,591 8,567,878 Maintenance and Operations 3,643,078 4,040,006 42,049,189 4,519,189 Fixed Assets 23,903 8,383 20,900 16,000 Subtata City Manager's Office 12,849,190 1,020,568 1,000,000 1,000,000 City Attorney 1,482,750 1,020,568 1,000,000 1,000,000 Subtata City Attorney 1,482,750 1,020,568 1,000,000 1,000,000 Subtata Gity Attorney 2,333,530 2,710,936 3,402,488 3,025,981 Maintenance and Operations 82,533,530 8,010,930 3,442,488 3,925,981 Maintenance and Operations 82,861 80,622 1,700,400 3,700,400 Subtata Finance 9,909 5,0469 3,700,218 \$2,333,100 3,700,218 \$2,333,100 \$2,533,710 \$3,700,218 \$3,200,218 \$2,333,100 \$3,800,200 \$3,800,200 \$3,800,200 \$3,800,200 \$3, | Fixed Assets | | 496 | - | | 2,000 | | 2,000 | |
| Salaries and Benefits 9,182,209 6,052,545 8,004,591 8,567,837 Mainteance and Operations 3,643,078 6,409,60 4,269,189 4,519,189 Stude Assets 2,349,00 1,832 2,900 16,000 Subtack (Ity Manager's Office 1,848,750 1,020,568 1,000,00 1,000,00 City Attorney 1,482,750 1,020,568 1,000,00 1,000,00 Subtack (Ity Attorney 1,482,750 1,020,568 1,000,00 1,000,00 Subtack (Ity Attorney 2,533,530 2,710,936 3,442,488 3,025,981 Mainteance and Operations 2,533,530 8,027,103,980 3,442,488 3,025,981 Mainteance and Operations 2,836,51 8,052,981 3,700,00 3,700 3 | Subtotal City Council | \$ | 702,573 | \$ 651,401 | \$ | 891,341 | \$ | 950,772 | |
| Maintenance and Operations Fixed Assets 3,643,078 6,409,060 4,269,189 2,510,100 Subtoal City Manager's Office 23,093 13,343,49 2,129,680 3,130,302 City Attorney Waintenance and Operations 1,482,750 1,020,568 1,000,000 2,000,000 Subtoal City Attorney 2,138,270 2,102,058 1,000,000 3,000,000 Foundations 2,533,530 2,710,936 3,442,48 8,025,443 Maintenance and Operations 8,285,61 980,626 1,270,430 2,704,040 Maintenance and Operations 8,285,61 980,626 1,270,430 2,704,040 Subtoal Finance 8,285,61 980,626 1,270,430 2,704,040 Subtoal Finance 9,996 50,469 3,700 3,700 Subtoal Finance 4,081,938 3,122,932 5,156,09 5,153,01 Salaries and Benefits 4,081,938 3,122,392 5,156,09 5,193,10 Subtoal Parks and Community Services 2,199,100 3,100,10 3,100,10 3,100,10 3,100,10 | City Manager's Office | | | | | | | | |
| Fixed Assets 23,03 8,032 20,000 16,000 Subtoal City Manager's Office 12,849,10 13,343,40 21,294,60 13,103,026 City Attorney 1,482,750 1,002,058 1,000,000 1,000,000 Subtoal City Attorney 1,482,750 1,002,058 1,000,000 1,000,000 Salaries and Benefits 2,533,530 2,710,936 3,442,488 3,925,981 Maintenance and Operations 82,653,530 9,000 3,042,000 1,700,400 Eixed Assets 9,909 50,002 1,700,400 3,700,400 Subtotal Finance 3,000,000 3,002,000 3,000,000 <th< td=""><td>Salaries and Benefits</td><td>\$</td><td>9,182,209</td><td>\$ 6,925,457</td><td>\$</td><td>8,004,591</td><td>\$</td><td>8,567,837</td></th<> | Salaries and Benefits | \$ | 9,182,209 | \$ 6,925,457 | \$ | 8,004,591 | \$ | 8,567,837 | |
| Subtotal City Manager's Office 12,849,190 13,343,49 1,294,680 \$ 1,010,026 City Attorney 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 2,533,530 2,710,936 3,442,488 3,925,981 Maintenance and Operations 828,651 980,626 1,270,430 3,730 Fixed Assets 9,996 50,469 3,750,18 \$ 5,233,70 Subtotal Finance 3,372,777 3,742,01 \$ 1,550,00 3,730 Subtotal Prisance Community Services 3,402,48 \$ 1,270,430 3,730 3,730 3,730,10 3,750,710 \$ 5,933,710 3,740,01 3,750,10 \$ 5,933,710 3,740,01 3,750,01 \$ 5,933,710 3,740,01 3,750,01 3,730,01 3,750,01 3,750,01 3,750,01 3,750,01 3,750,01 3,750,01 3,750,01 3,750,01 3,750,01 3,750,01 3,750,01 3,750,01 3,750,01 3,750,01 3,750,01 3,750,01 3 | Maintenance and Operations | | 3,643,078 | 6,409,060 | | 4,269,189 | | 4,519,189 | |
| City Attorney 1,482,750 1,020,568 1,000,000 1,000,000 Subtotal City Attorney 1,482,750 1,020,568 1,000,000 2,000,000 Finance Salaries and Benefits 2,533,530 2,710,936 3,442,488 3,925,898 Maintenance and Operations 828,651 980,626 1,270,430 1,270,430 Fixed Assets 9,996 50,409 3,700 3,730 Subtotal Finance 4,081,988 3,122,392 5,156,009 5,193,217 Maintenance and Depentins 4,081,988 3,122,392 5,156,009 5,193,217 Maintenance and Depentins 2,490,820 1,724,440 3,303,108 3,303,108 Rized Assets 2,490,820 1,724,440 2,515,50,90 5,193,217 Maintenance and Operations 2,490,820 1,724,440 3,303,20 3,303,20 Subtotal Parks and Community Service 2,594,820 3,923,40 3,802,20 3,802,20 Subtotal Parks and Depentitions 5,203,401 2,505,307 4,223,361 2,292,561 3, | Fixed Assets | | 23,903 | 8,832 | | 20,900 | | 16,900 | |
| 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 8 2,533,530 2,710,936 3,442,488 3,925,818 Maintenance and Operations 82,651 980,626 1,270,430 1,270,430 Maintenance and Operations 9,996 50,469 3,730,21 3,730,21 Subtotal Finance 4,081,988 3,122,392 5,156,090 5,193,217 Parks and Community Services 2,490,828 1,972,444 2,690,91 3,031,303 Maintenance and Operations 2,490,828 1,972,444 2,690,93 3,282,325 Subtotal Parks and Community Services 5,594,781 5,595,316 3,800 3,800 Subtotal Parks and Community Services 5,594,781 5,095,316 3,800 3,800 Subtotal Parks and Denefits 2,059,471 2,233,613 2,292,561 3,842,233 Maintenance and Operations 3,242,482 3,492,233 3,800 3,800 3,800 | Subtotal City Manager's Office | \$ | 12,849,190 | \$ 13,343,349 | \$ | 12,294,680 | \$ | 13,103,926 | |
| Subtotal City Attorney \$ 1,482,750 \$ 1,020,568 \$ 1,000,000 \$ 1,000,000 Finance Sadaries 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 3,730,00 Subtotal Finance 3,372,177 \$ 3,742,013 \$ 4,502,12 \$ 5,233,711 Assets 4,081,988 \$ 3,122,992 \$ 5,156,090 \$ 5,193,217 Maintenance and Operations 2,490,820 1,972,444 2,699,013 3,031,308 Fixed Assets 2,197 480 3,800 3,800 Subtotal Parks and Community Services 5,594,781 5,595,516 9,380 3,800 Subtotal Parks and Community Services 5,594,781 5,095,161 3,800 3,800 Subtotal Parks and Community Services 2,053,079 2,233,613 5,295,612 3,845,233 Maintenance and Operations 52,435 4,963,23 5,748,93 6,966,62 < | • | | | | | | | | |
| 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 \$ 3,372,777 \$ 3,742,031 \$ 4,750,218 \$ 5,233,71 Balaries and Benefits \$ 4,081,988 \$ 3,122,392 \$ 5,156,090 \$ 5,193,217 Maintenance and Operations 2,490,802 3,122,392 \$ 5,156,090 \$ 5,193,217 Maintenance and Operations 2,490,802 3,122,392 \$ 5,156,090 \$ 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 \$ 2,233,613 \$ 2,929,561 \$ 3,845,233 Maintenance and Operations \$ 20,53,079 \$ 2,233,613 \$ 2,929,561 \$ 3,845,233 Fixed Assets 964,349 1,193,665 \$ 7,857,605 \$ 7,165,605 | Maintenance and Operations | | 1,482,750 | 1,020,568 | | 1,000,000 | | 1,000,000 | |
| 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 \$ 5,193,171 Maintenance and Operations 2,490,820 1,972,444 2,699,013 3,031,308 Fixed Assets 21,973 488 3,800 3,800 Subtotal Parks and Community Services 6,594,781 \$ 5,095,316 \$ 7,858,903 \$ 8,228,325 Information Technology \$ 2,053,079 \$ 2,233,613 \$ 2,929,561 \$ 3,845,233 Maintenance and Operations \$ 2,053,079 \$ 2,233,613 \$ 2,929,561 \$ 3,845,233 Fixed Assets 964,349 1,193,665 5,857,625 2,714,745 Subtotal Information Technology \$ 3,541,789 \$ 4,983,813 \$ 4 | Subtotal City Attorney | \$ | 1,482,750 | \$ 1,020,568 | \$ | 1,000,000 | \$ | 1,000,000 | |
| 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 \$1,22,392 \$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 3,802 Subtotal Parks and Community Services 5,594,781 \$5,095,316 \$7,858,903 \$8,228,325 Information Technology \$2,053,079 \$2,233,613 \$2,929,561 \$3,845,233 Maintenance and Operations \$2,053,079 \$2,233,613 \$2,929,561 \$3,845,233 Fixed Assets 964,349 1,193,665 \$5,857,622 \$2,714,745 Subtotal Information Technology \$3,541,789 \$4,987,381 \$4,968,433 \$7,169,641 Salaries and Benefits \$4,605,566 \$44,987,381 \$4,968,433 \$7 | Finance | | | | | | | | |
| 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 7,858,093 8,228,225 Interchnology 2,053,079 2,233,613 2,929,561 3,845,233 Maintenance and Operations 524,360 496,323 574,831 609,634 Maintenance and Operations 964,349 1,193,665 5,875,625 2,714,745 Subtotal Information Technology 3,541,789 3,923,602 9,362,018 7,169,641 Police Department \$47,605,666 44,987,381 \$49,684,33 47,275,965 Maintenance and Operations 6,755,963 4,498,7831 44,968,433 47,275,965 < | Salaries and Benefits | \$ | 2,533,530 | \$ 2,710,936 | \$ | 3,442,488 | \$ | 3,925,981 | |
| 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 3 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 \$ 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 | Maintenance and Operations | | 828,651 | 980,626 | | 1,270,430 | | 1,270,430 | |
| 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 5 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 \$ 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 \$ 1,926,300 \$ 1,920,19< | Fixed Assets | | 9,996 | 50,469 | | 37,300 | | 37,300 | |
| 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 \$ 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 \$ 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 \$ 4,665,688 \$ 1,926,300 \$ 1,920,199 \$ 4,508,843 Fixe a | Subtotal Finance | \$ | 3,372,177 | \$ 3,742,031 | \$ | 4,750,218 | \$ | 5,233,711 | |
| 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 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 44,987,381 44,968,433 7,169,641 Subtotal Police Department 47,605,566 44,987,381 44,968,433 47,275,995 Maintenance and Operations 6,575,906 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 54,515,884 Fixed Assets 24,167,405 24,9 | Parks and Community Services | | | | | | | | |
| 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 3,000 3,000 3,800 3,800 3,800 3,800 Maintenance and Denefits \$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 Salaries and Benefits \$47,605,566 \$44,987,381 \$44,968,433 \$47,275,995 Maintenance and Operations 6,575,906 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 \$1,926,300 \$1,920,199 \$54,508,840 Fire and Rescue Department \$24,167,405 24,943,737 \$25,046,091 \$27,415,853 | Salaries and Benefits | \$ | 4,081,988 | \$ 3,122,392 | \$ | 5,156,090 | \$ | 5,193,217 | |
| 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 \$ 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 \$ 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 | Maintenance and Operations | | 2,490,820 | 1,972,444 | | 2,699,013 | | 3,031,308 | |
| 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 35,0 | Fixed Assets | | 21,973 | 480 | | 3,800 | | 3,800 | |
| 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 Parks and Community Services | \$ | 6,594,781 | \$ 5,095,316 | \$ | 7,858,903 | \$ | 8,228,325 | |
| 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 8 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 \$ 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 | Information Technology | | | | | | | | |
| 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 \$ 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 | | \$ | | \$ | \$ | | \$ | 3,845,233 | |
| 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 \$ 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 | | | | 496,323 | | 574,831 | | 609,663 | |
| 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 | Fixed Assets | | 964,349 | 1,193,665 | _ | 5,857,626 | _ | 2,714,745 | |
| 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 Information Technology | \$ | 3,541,789 | \$ 3,923,602 | \$ | 9,362,018 | \$ | 7,169,641 | |
| 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 | Police Department | | | | | | | | |
| 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 | | \$ | 47,605,566 | \$ 44,987,381 | \$ | 44,968,433 | \$ | 47,275,995 | |
| 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 | Maintenance and Operations | | 6,755,906 | 6,570,434 | | 6,837,057 | | 7,015,431 | |
| 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 | Fixed Assets | | 295,216 | 368,544 | | 114,709 | | | |
| 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 Police Department | \$ | 54,656,688 | \$ 51,926,360 | \$ | 51,920,199 | \$ | 54,508,840 | |
| 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 | Fire and Rescue Department | | | | | | | | |
| Fixed Assets 9,104 40,656 35,000 35,000 | 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 | |
| \$ 20,020,014 \$ 20,740,202 \$ 20,142,202 \$ 22,510,125 | Fixed Assets | | 9,104 | 40,656 | | 35,000 | | 35,000 | |
| Subtotal Fire and Rescue Department \$ 29,020,614 \$ 29,749,393 \$ 30,142,203 \$ 32,516,135 | Subtotal Fire and Rescue Department | \$ | 29,020,814 | \$ 29,749,393 | \$ | 30,142,203 | \$ | 32,518,135 | |



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 |
|--------------------------------------|----------------------------------|----------------------------------|--|---|
| 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 |