

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 | \$ 551,900 | \$ 569,640 | \$ 728,160 | \$ 787,591 |
| Maintenance and Operations | 146,422 | 75,072 | 161,181 | 161,181 |
| Fixed Assets | 496 | - | 2,000 | 2,000 |
| Subtotal City Council | \$ 698,817 | \$ 644,712 | \$ 891,341 | \$ 950,772 |
| City Manager's Office | | | | |
| Salaries and Benefits | \$ 5,982,251 | \$ 4,161,412 | \$ 5,422,851 | \$ 5,955,491 |
| Maintenance and Operations | 1,759,797 | 1,898,436 | 1,941,964 | 2,191,964 |
| Fixed Assets | 23,903 | 8,832 | 20,900 | 16,900 |
| Subtotal City Manager's Office | \$ 7,765,950 | \$ 6,068,680 | \$ 7,385,715 | \$ 8,164,355 |
| City Attorney | | | | |
| Maintenance and Operations | 1,102,741 | 968,029 | 1,000,000 | 1,000,000 |
| Subtotal City Attorney | \$ 1,102,741 | \$ 968,029 | \$ 1,000,000 | \$ 1,000,000 |
| Finance | | | | |
| Salaries and Benefits | \$ 2,446,008 | \$ 2,602,464 | \$ 3,442,488 | \$ 3,925,981 |
| Maintenance and Operations | 796,380 | 925,824 | 1,270,430 | 1,270,430 |
| Fixed Assets | 9,996 | 50,469 | 37,300 | 37,300 |
| Subtotal Finance | \$ 3,252,384 | \$ 3,578,756 | \$ 4,750,218 | \$ 5,233,711 |
| Parks and Community Services | | | | |
| Salaries and Benefits | \$ 3,488,922 | \$ 2,556,845 | \$ 5,036,089 | \$ 4,972,318 |
| Maintenance and Operations | 2,054,517 | 1,447,264 | 2,624,613 | 2,703,213 |
| Fixed Assets | 19,078 | 480 | 3,800 | 3,800 |
| Subtotal Parks and Community Services | \$ 5,562,516 | \$ 4,004,589 | \$ 7,664,502 | \$ 7,679,331 |
| Information Technology | | | | |
| Salaries and Benefits | \$ 1,912,666 | \$ 2,166,144 | \$ 2,770,280 | \$ 3,094,544 |
| Maintenance and Operations | 345,332 | 400,339 | 524,831 | 559,663 |
| Fixed Assets | 933,747 | 1,193,665 | 1,228,745 | 1,348,745 |
| Subtotal Information Technology | \$ 3,191,744 | \$ 3,760,148 | \$ 4,523,856 | \$ 5,002,952 |
| Police Department | | | | |
| Salaries and Benefits | \$ 43,798,459 | \$ 42,769,155 | \$ 44,641,817 | \$ 46,665,709 |
| Maintenance and Operations | 6,477,576 | 5,943,647 | 6,582,736 | 6,717,238 |
| Fixed Assets | 249,690 | 193,142 | 88,461 | 88,461 |
| Subtotal Police Department | \$ 50,525,724 | \$ 48,905,944 | \$ 51,313,014 | \$ 53,471,408 |

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|--|-----------------------|-----------------------|-------------------------------|--------------------------------|
| Fire and Rescue Department | | | | |
| Salaries and Benefits | \$ 24,079,848 | \$ 24,270,527 | \$ 25,046,091 | \$ 27,415,853 |
| Maintenance and Operations | 4,776,417 | 4,731,131 | 5,061,112 | 5,067,282 |
| Fixed Assets | 9,104 | 40,656 | 35,000 | 35,000 |
| Subtotal Fire and Rescue Department | \$ 28,865,368 | \$ 29,042,315 | \$ 30,142,203 | \$ 32,518,135 |
| Development Services | | | | |
| Salaries and Benefits | \$ 5,225,696 | \$ 4,873,323 | \$ 6,745,164 | \$ 7,472,574 |
| Maintenance and Operations | 844,409 | 628,744 | 1,026,200 | 1,026,200 |
| Fixed Assets | 14,137 | 79,530 | 11,200 | 11,200 |
| Subtotal Development Services | \$ 6,084,242 | \$ 5,581,596 | \$ 7,782,564 | \$ 8,509,974 |
| Public Services | | | | |
| Salaries and Benefits | \$ 7,602,148 | \$ 7,385,128 | \$ 9,105,081 | \$ 9,360,777 |
| Maintenance and Operations | 10,060,856 | 10,401,331 | 10,847,619 | 11,047,619 |
| Fixed Assets | 4,043 | 8,309 | 7,900 | 7,900 |
| Subtotal Public Services | \$ 17,667,046 | \$ 17,794,769 | \$ 19,960,600 | \$ 20,416,296 |
| Non-Departmental | | | | |
| Salaries and Benefits | | \$ 1,968,384 | \$ 2,611,000 | \$ 2,611,000 |
| Maintenance and Operations | 7,304,560 | 5,820,484 | 7,396,732 | 7,321,613 |
| Transfers Out | 5,405,141 | 22,073,228 | 8,980,936 | 10,627,990 |
| Subtotal Non-Departmental | \$ 12,709,701 | \$ 29,862,096 | \$ 18,988,668 | \$ 20,560,603 |
| TOTAL APPROPRIATIONS - GENERAL FUND | | | | |
| Salaries and Benefits | \$ 95,087,897 | \$ 93,323,021 | \$ 105,549,021 | \$ 112,261,839 |
| Maintenance and Operations | 35,669,005 | 33,240,302 | 38,437,418 | 39,066,403 |
| Fixed Assets | 1,264,192 | 1,575,083 | 1,435,306 | 1,551,306 |
| Transfers Out | 5,405,141 | 22,073,228 | 8,980,936 | 10,627,990 |
| TOTAL APPROPRIATIONS - ALL FUNDS | \$ 137,426,236 | \$ 150,211,634 | \$ 154,402,681 | \$ 163,507,538 |