

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

From Fiscal Year 2021-2022 Through Fiscal Year 2024-2025

Department/Category	FY 21-22 Actuals	FY 22-23 Actuals	FY 23-24 Adopted Budget	FY 24-25 Proposed Budget
<b>City Council</b>				
Salaries and Benefits	\$ 721,605	\$ 675,296	\$ 586,969	\$ 710,908
Maintenance and Operations	150,593	158,570	161,181	161,181
Fixed Assets	4,149	727	2,000	2,000
<b>Subtotal City Council</b>	<b>\$ 876,347</b>	<b>\$ 834,594</b>	<b>\$ 750,150</b>	<b>\$ 874,089</b>
<b>City Manager's Office</b>				
Salaries and Benefits	\$ 6,636,335	\$ 7,439,768	\$ 9,264,772	\$ 10,002,381
Maintenance and Operations	3,716,053	4,576,213	4,470,359	4,667,410
Fixed Assets	25,407	55,129	16,900	16,900
<b>Subtotal City Manager's Office</b>	<b>\$ 10,377,795</b>	<b>\$ 12,071,110</b>	<b>\$ 13,752,031</b>	<b>\$ 14,686,691</b>
<b>City Attorney</b>				
Maintenance and Operations	965,843	988,508	1,050,000	1,086,750
<b>Subtotal City Attorney</b>	<b>\$ 965,843</b>	<b>\$ 988,508</b>	<b>\$ 1,050,000</b>	<b>\$ 1,086,750</b>
<b>Finance</b>				
Salaries and Benefits	\$ 3,063,697	\$ 3,376,822	\$ 4,280,029	\$ 4,763,134
Maintenance and Operations	766,643	955,049	1,273,330	1,273,330
Fixed Assets	60,089	64,339	37,300	37,300
<b>Subtotal Finance</b>	<b>\$ 3,890,428</b>	<b>\$ 4,396,210</b>	<b>\$ 5,590,659</b>	<b>\$ 6,073,764</b>
<b>Parks and Community Services</b>				
Salaries and Benefits	\$ 4,109,052	\$ 4,792,258	\$ 5,683,323	\$ 6,520,622
Maintenance and Operations	2,808,948	3,189,239	2,968,506	3,252,945
Fixed Assets	215	28,526	3,800	3,800
<b>Subtotal Parks and Community Services</b>	<b>\$ 6,918,216</b>	<b>\$ 8,010,022</b>	<b>\$ 8,655,629</b>	<b>\$ 9,777,367</b>
<b>Information Technology</b>				
Salaries and Benefits	\$ 2,631,490	\$ 3,641,655	\$ 4,435,399	\$ 4,579,074
Maintenance and Operations	510,300	568,129	610,670	610,670
Fixed Assets	1,099,026	1,784,178	3,786,211	3,723,977
<b>Subtotal Information Technology</b>	<b>\$ 4,240,816</b>	<b>\$ 5,993,961</b>	<b>\$ 8,832,280</b>	<b>\$ 8,913,721</b>
<b>Police Department</b>				
Salaries and Benefits	\$ 47,198,919	\$ 50,707,995	\$ 52,034,331	\$ 55,284,340
Maintenance and Operations	6,863,091	5,949,971	7,148,467	6,763,473
Fixed Assets	609,168	380,263	715,010	993,501
<b>Subtotal Police Department</b>	<b>\$ 54,671,177</b>	<b>\$ 57,038,230</b>	<b>\$ 59,897,808</b>	<b>\$ 63,041,314</b>
<b>Fire and Rescue Department</b>				
Salaries and Benefits	\$ 27,497,513	\$ 27,878,623	\$ 30,632,989	\$ 31,904,744
Maintenance and Operations	5,516,769	5,560,602	5,117,134	5,835,188
Fixed Assets	93,077	41,171	35,000	32,990
<b>Subtotal Fire and Rescue Department</b>	<b>\$ 33,107,359</b>	<b>\$ 33,480,396</b>	<b>\$ 35,785,123</b>	<b>\$ 37,772,922</b>

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Department/Category	FY 21-22 Actuals	FY 22-23 Actuals	FY 23-24 Adopted Budget	FY 24-25 Proposed Budget
<b>Development Services</b>				
Salaries and Benefits	\$ 6,194,331	\$ 7,580,306	\$ 8,786,675	\$ 9,689,965
Maintenance and Operations	2,157,795	1,622,919	2,016,612	1,961,283
Fixed Assets	78,645	50,190	938,200	28,250
<b>Subtotal Development Services</b>	<b>\$ 8,430,771</b>	<b>\$ 9,253,415</b>	<b>\$ 11,741,487</b>	<b>\$ 11,679,498</b>
<b>Public Works</b>				
Salaries and Benefits	\$ 9,712,094	\$ 10,139,038	\$ 13,460,866	\$ 14,244,930
Maintenance and Operations	14,338,405	14,989,958	14,999,641	15,713,101
Fixed Assets	114,545	363,163	1,942,900	1,942,900
<b>Subtotal Public Works</b>	<b>\$ 24,165,044</b>	<b>\$ 25,492,159</b>	<b>\$ 30,403,407</b>	<b>\$ 31,900,931</b>
<b>Non-Departmental</b>				
Salaries and Benefits	\$ -	\$ 1,950,617	\$ 2,611,000	\$ 2,611,000
Maintenance and Operations	7,122,528	7,952,067	8,287,899	11,291,750
Fixed Assets	18,348,736	24,442,397	14,967,478	12,931,498
<b>Subtotal Non-Departmental</b>	<b>\$ 25,471,264</b>	<b>\$ 34,345,081</b>	<b>\$ 25,866,377</b>	<b>\$ 26,834,248</b>
<b>TOTAL APPROPRIATIONS - ALL FUNDS</b>				
Salaries and Benefits	\$ 109,691,451	\$ 118,182,378	\$ 131,952,504	\$ 140,311,099
Maintenance and Operations	\$ 44,916,967	46,511,225	48,534,664	52,189,891
Fixed Assets	\$ 20,433,057	27,210,082	22,444,799	19,713,116
<b>TOTAL APPROPRIATIONS - ALL FUNDS</b>	<b>\$ 175,041,476</b>	<b>\$ 191,903,685</b>	<b>\$ 202,931,967</b>	<b>\$ 212,214,106</b>