

Summary of Appropriations by Department/by Category – General Fund (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
City Council				
Salaries and Benefits	\$ 713,167	\$ 675,040	\$ 586,969	\$ 710,908
Maintenance and Operations	150,593	158,570	161,181	161,181
Fixed Assets	4,149	727	2,000	2,000
Subtotal City Council	\$ 867,909	\$ 834,337	\$ 750,150	\$ 874,089
City Manager's Office				
Salaries and Benefits	\$ 4,756,506	\$ 5,193,982	\$ 6,599,895	\$ 7,373,718
Maintenance and Operations	1,743,278	2,332,910	2,063,759	2,203,759
Fixed Assets	5,696	46,471	16,900	16,900
Subtotal City Manager's Office	\$ 6,505,480	\$ 7,573,363	\$ 8,680,554	\$ 9,594,377
City Attorney				
Maintenance and Operations	\$ 958,775	\$ 988,108	\$ 1,050,000	\$ 1,086,750
Subtotal City Attorney	\$ 958,775	\$ 988,108	\$ 1,050,000	\$ 1,086,750
Finance				
Salaries and Benefits	\$ 2,991,058	\$ 3,357,419	\$ 4,280,029	\$ 4,763,134
Maintenance and Operations	760,575	868,567	1,273,330	1,273,330
Fixed Assets	59,523	45,202	37,300	37,300
Subtotal Finance	\$ 3,811,155	\$ 4,271,188	\$ 5,590,659	\$ 6,073,764
Parks and Community Services				
Salaries and Benefits	\$ 4,011,188	\$ 4,584,432	\$ 5,537,627	\$ 6,349,928
Maintenance and Operations	2,367,925	2,758,414	2,413,401	2,683,340
Fixed Assets	215	28,526	3,800	3,800
Subtotal Parks and Community Services	\$ 6,379,328	\$ 7,371,372	\$ 7,954,828	\$ 9,037,068
Information Technology				
Salaries and Benefits	\$ 2,580,685	\$ 2,836,023	\$ 3,826,595	\$ 3,997,911
Maintenance and Operations	427,077	513,164	560,670	560,670
Fixed Assets	1,097,184	1,784,178	1,536,211	1,843,977
Subtotal Information Technology	\$ 4,104,946	\$ 5,133,365	\$ 5,923,476	\$ 6,402,558
Police Department				
Salaries and Benefits	\$ 46,509,880	\$ 49,964,843	\$ 51,593,246	\$ 54,639,287
Maintenance and Operations	6,517,974	5,668,692	7,451,332	6,328,283
Fixed Assets	476,558	240,936	176,811	952,181
Subtotal Police Department	\$ 53,504,411	\$ 55,874,470	\$ 59,221,389	\$ 61,919,751

Fire and Rescue Department				
Salaries and Benefits	\$ 27,423,236	\$ 27,878,623	\$ 30,632,989	\$ 31,904,744
Maintenance and Operations	4,782,204	5,560,602	5,117,134	5,835,188
Fixed Assets	93,077	41,171	35,000	32,990
Subtotal Fire and Rescue Department	\$ 32,298,517	\$ 33,480,396	\$ 35,785,123	\$ 37,772,922

Development Services				
Salaries and Benefits	\$ 5,677,062	\$ 7,050,680	\$ 8,217,540	\$ 8,872,867
Maintenance and Operations	1,767,062	1,138,327	1,027,736	1,010,686
Fixed Assets	78,645	40,748	11,200	28,250
Subtotal Development Services	\$ 7,522,770	\$ 8,229,755	\$ 9,256,476	\$ 9,911,803

Public Works				
Salaries and Benefits	\$ 7,816,139	\$ 8,489,354	\$ 11,163,511	\$ 11,907,280
Maintenance and Operations	11,661,486	11,882,339	11,286,487	11,743,821
Fixed Assets	39,830	41,786	7,900	7,900
Subtotal Public Works	\$ 19,517,456	\$ 20,413,479	\$ 22,457,898	\$ 23,659,001

Non-Departmental				
Salaries and Benefits	\$ 1,926,415	\$ 1,950,617	\$ 2,611,000	\$ 2,611,000
Maintenance and Operations	7,122,528	7,952,067	7,947,899	11,245,082
Fixed Assets	-	-	-	-
Transfers Out	18,348,736	22,554,541	13,097,589	9,705,994
Subtotal Non-Departmental	\$ 27,397,679	\$ 32,457,225	\$ 23,656,488	\$ 23,562,076

TOTAL APPROPRIATIONS - GENERAL FUND				
Salaries and Benefits	\$ 104,405,336	\$ 111,981,013	\$ 125,049,401	\$ 133,130,777
Maintenance and Operations	38,259,476	39,821,759	40,352,929	44,132,090
Fixed Assets	1,854,877	2,246,299	1,827,122	2,925,298
Transfers Out	18,348,736	22,577,987	13,097,589	9,705,994
TOTAL APPROPRIATIONS - ALL FUNDS	\$ 162,868,426	\$ 176,627,058	\$ 180,327,041	\$ 189,894,159