Summary of Appropriations by Department/by Category – General Fund (Excludes CIP)

From Fiscal Year 2020-2021 Through Fiscal Year 2023-2024

Department/Category	FY 20-21 Actuals	FY 21-22 Actuals	FY 22-23 Adopted Budget	FY 23-24 Proposed Budget
City Council				
Salaries and Benefits	$ 569,640	$ 713,167	$ 787,591	$ 586,969
Maintenance and Operations	75,072	150,593	161,181	161,181
Fixed Assets	-	4,149	2,000	2,000
Subtotal City Council	**$ 644,712**	**$ 867,909**	**$ 950,772**	**$ 750,150**
City Manager's Office				
Salaries and Benefits	$ 4,161,412	$ 4,756,506	$ 5,955,494	$ 6,599,895
Maintenance and Operations	1,898,436	1,743,278	2,191,964	2,063,759
Fixed Assets	8,832	5,696	16,900	16,900
Subtotal City Manager's Office	**$ 6,068,680**	**$ 6,505,480**	**$ 8,164,358**	**$ 8,680,554**
City Attorney				
Maintenance and Operations	$ 968,029	$ 958,775	$ 1,000,000	$ 1,050,000
Subtotal City Attorney	**$ 968,029**	**$ 958,775**	**$ 1,000,000**	**$ 1,050,000**
Finance				
Salaries and Benefits	$ 2,602,464	$ 2,991,058	$ 3,925,980	$ 4,280,029
Maintenance and Operations	925,824	760,575	1,270,430	1,273,330
Fixed Assets	50,469	59,523	37,300	37,300
Subtotal Finance	**$ 3,578,756**	**$ 3,811,155**	**$ 5,233,710**	**$ 5,590,659**
Parks and Community Services				
Salaries and Benefits	$ 2,556,845	$ 4,011,188	$ 4,972,315	$ 5,713,778
Maintenance and Operations	1,447,264	2,367,925	2,703,213	2,844,266
Fixed Assets	480	215	3,800	3,800
Subtotal Parks and Community Services	**$ 4,004,589**	**$ 6,379,328**	**$ 7,679,328**	**$ 8,561,844**
Information Technology				
Salaries and Benefits	$ 2,166,144	$ 2,580,685	$ 3,094,546	$ 3,826,595
Maintenance and Operations	400,339	427,077	559,663	560,670
Fixed Assets	1,193,665	1,097,184	1,348,745	1,536,211
Subtotal Information Technology	**$ 3,760,148**	**$ 4,104,946**	**$ 5,002,954**	**$ 5,923,476**
Police Department				
Salaries and Benefits	$ 42,769,155	$ 46,509,880	$ 46,785,712	$ 51,417,095
Maintenance and Operations	5,943,647	6,517,974	6,717,238	7,020,467
Fixed Assets	193,142	476,558	88,461	176,811
Subtotal Police Department	**$ 48,905,944**	**$ 53,504,411**	**$ 53,591,411**	**$ 58,614,373**

Summary of Appropriations by Department/by Category – General Fund (Excludes CIP)

From Fiscal Year 2020-2021 Through Fiscal Year 2023-2024

Department/Category	FY 20-21 Actuals	FY 21-22 Actuals	FY 22-23 Adopted Budget	FY 23-24 Proposed Budget
Fire and Rescue Department				
Salaries and Benefits	$ 24,270,527	$ 27,423,236	$ 27,415,852	$ 30,632,989
Maintenance and Operations	4,731,131	4,782,204	5,067,282	5,117,134
Fixed Assets	40,656	93,077	35,000	35,000
Subtotal Fire and Rescue Department	**$ 29,042,315**	**$ 32,298,517**	**$ 32,518,134**	**$ 35,785,123**
Development Services				
Salaries and Benefits	$ 4,873,323	$ 5,677,062	$ 7,472,574	$ 8,217,540
Maintenance and Operations	628,744	1,767,062	1,026,200	1,027,736
Fixed Assets	79,530	78,645	11,200	11,200
Subtotal Development Services	**$ 5,581,596**	**$ 7,522,770**	**$ 8,509,974**	**$ 9,256,476**
Public Works				
Salaries and Benefits	$ 7,385,128	$ 7,816,139	$ 9,360,778	$ 11,163,511
Maintenance and Operations	10,401,331	11,661,486	11,047,619	11,286,487
Fixed Assets	8,309	39,830	7,900	7,900
Subtotal Public Works	**$ 17,794,769**	**$ 19,517,456**	**$ 20,416,297**	**$ 22,457,898**
Non-Departmental				
Salaries and Benefits	$ 1,968,384	$ 1,926,415	$ 2,611,000	$ 2,611,000
Maintenance and Operations	5,820,484	7,122,528	7,321,613	7,947,899
Transfers Out	22,073,228	18,348,736	10,627,990	13,097,589
Subtotal Non-Departmental	**$ 29,862,096**	**$ 27,397,679**	**$ 20,560,603**	**$ 23,656,488**
TOTAL APPROPRIATIONS - GENERAL FUND				
Salaries and Benefits	$ 93,323,021	$ 104,405,336	$ 112,381,842	$ 125,049,401
Maintenance and Operations	33,240,302	38,259,476	39,066,403	40,352,930
Fixed Assets	1,575,083	1,854,877	1,551,306	1,827,122
Transfers Out	22,073,228	18,348,736	10,627,990	13,097,589
TOTAL APPROPRIATIONS - ALL FUNDS	**$ 150,211,634**	**$ 162,868,426**	**$ 163,627,541**	**$ 180,327,042**