

Summary of Appropriations by Department/by Category – All Funds (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	\$ 576,329	\$ 721,605	\$ 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	\$ 651,401	\$ 876,347	\$ 950,772	\$ 750,150
City Manager's Office				
Salaries and Benefits	\$ 6,925,457	\$ 6,636,335	\$ 8,567,839	\$ 9,264,772
Maintenance and Operations	6,291,706	3,716,053	4,519,189	4,470,359
Fixed Assets	8,832	25,407	16,900	16,900
Subtotal City Manager's Office	\$ 13,225,995	\$ 10,377,795	\$ 13,103,928	\$ 13,752,031
City Attorney				
Maintenance and Operations	1,020,568	965,843	1,000,000	1,050,000
Subtotal City Attorney	\$ 1,020,568	\$ 965,843	\$ 1,000,000	\$ 1,050,000
Finance				
Salaries and Benefits	\$ 2,710,936	\$ 3,063,697	\$ 3,925,980	\$ 4,280,029
Maintenance and Operations	980,626	766,643	1,270,430	1,273,330
Fixed Assets	50,469	60,089	37,300	37,300
Subtotal Finance	\$ 3,742,031	\$ 3,890,428	\$ 5,233,710	\$ 5,590,659
Parks and Community Services				
Salaries and Benefits	\$ 3,122,392	\$ 4,109,052	\$ 5,193,213	\$ 5,859,474
Maintenance and Operations	1,972,444	2,808,948	3,031,308	3,266,471
Fixed Assets	480	215	3,800	3,800
Subtotal Parks and Community Services	\$ 5,095,316	\$ 6,918,216	\$ 8,228,321	\$ 9,129,745
Information Technology				
Salaries and Benefits	\$ 2,233,613	\$ 2,631,490	\$ 3,845,235	\$ 4,435,399
Maintenance and Operations	496,323	510,300	609,663	610,670
Fixed Assets	1,193,665	1,099,026	2,714,745	3,786,211
Subtotal Information Technology	\$ 3,923,602	\$ 4,240,816	\$ 7,169,643	\$ 8,832,280
Police Department				
Salaries and Benefits	\$ 44,987,381	\$ 47,198,919	\$ 47,395,997	\$ 52,034,331
Maintenance and Operations	6,570,434	6,863,091	7,015,431	7,148,467
Fixed Assets	368,544	609,168	217,414	715,010
Subtotal Police Department	\$ 51,926,360	\$ 54,671,177	\$ 54,628,842	\$ 59,897,808
Fire and Rescue Department				
Salaries and Benefits	\$ 24,943,737	\$ 27,497,513	\$ 27,415,852	\$ 30,632,989
Maintenance and Operations	4,764,999	5,516,769	5,067,282	5,117,134
Fixed Assets	40,656	93,077	35,000	35,000
Subtotal Fire and Rescue Department	\$ 29,749,393	\$ 33,107,359	\$ 32,518,134	\$ 35,785,123

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Development Services				
Salaries and Benefits	\$ 5,495,888	\$ 6,194,331	\$ 8,005,554	\$ 8,786,675
Maintenance and Operations	6,110,035	2,157,795	2,015,076	2,016,612
Fixed Assets	79,530	78,645	13,200	938,200
Subtotal Development Services	\$ 11,685,453	\$ 8,430,771	\$ 10,033,830	\$ 11,741,487
Public Works				
Salaries and Benefits	\$ 9,168,615	\$ 9,712,094	\$ 11,749,645	\$ 13,460,865
Maintenance and Operations	13,976,617	14,338,405	12,414,033	14,999,641
Fixed Assets	186,832	114,545	3,252,202	1,942,900
Subtotal Public Works	\$ 23,332,064	\$ 24,165,044	\$ 27,415,880	\$ 30,403,406
Non-Departmental				
Salaries and Benefits	\$ -	\$ 1,926,415	\$ 2,611,000	\$ 2,611,000
Maintenance and Operations	6,498,145	7,122,528	7,321,613	7,947,899
Fixed Assets	31,246,374	18,348,736	10,627,990	14,198,326
Subtotal Non-Departmental	\$ 37,744,519	\$ 27,397,679	\$ 20,560,603	\$ 24,757,225
TOTAL APPROPRIATIONS - ALL FUNDS				
Salaries and Benefits	\$ 102,132,733	\$ 109,691,451	\$ 119,497,906	\$ 131,952,503
Maintenance and Operations	\$ 48,756,970	44,916,967	44,425,206	48,061,765
Fixed Assets	\$ 33,175,382	20,433,057	16,920,551	21,675,647
TOTAL APPROPRIATIONS - ALL FUNDS	\$ 184,065,085	\$ 175,041,476	\$ 180,843,663	\$ 201,689,915