

## Summary of Appropriations by Department/by Category – All Funds (Excludes CIP) From Fiscal Year 2023-2024 Through Fiscal Year 2026-2027

Department/Category	FY 23-24 Actuals	FY 24-25 Actuals	FY 25-26 Adopted Budget	FY 26-27 Proposed Budget
<b>City Council</b>				
Salaries and Benefits	\$ 572,515	\$ 603,902	\$ 790,962	\$ 805,653
Maintenance and Operations	178,062	193,616	161,181	161,181
Fixed Assets	-	-	2,000	2,000
<b>Subtotal City Council</b>	<b>\$ 750,577</b>	<b>\$ 797,518</b>	<b>\$ 954,143</b>	<b>\$ 968,834</b>
<b>City Manager's Office</b>				
Salaries and Benefits	\$ 9,010,354	\$ 10,677,599	\$ 10,096,234	\$ 10,987,159
Maintenance and Operations	7,488,942	8,025,001	4,912,360	5,399,603
Fixed Assets	100,887	14,054	16,900	8,900
<b>Subtotal City Manager's Office</b>	<b>\$ 16,600,184</b>	<b>\$ 18,716,655</b>	<b>\$ 15,025,494</b>	<b>\$ 16,395,662</b>
<b>City Attorney</b>				
Maintenance and Operations	977,061	1,107,716	1,123,700	1,157,411
<b>Subtotal City Attorney</b>	<b>\$ 977,061</b>	<b>\$ 1,107,716</b>	<b>\$ 1,123,700</b>	<b>\$ 1,157,411</b>
<b>Finance</b>				
Salaries and Benefits	\$ 3,578,893	\$ 4,440,258	\$ 4,985,873	\$ 5,168,834
Maintenance and Operations	798,210	603,605	1,273,330	852,551
Fixed Assets	39,480	17,094	787,300	37,300
<b>Subtotal Finance</b>	<b>\$ 4,416,583</b>	<b>\$ 5,060,956</b>	<b>\$ 7,046,503</b>	<b>\$ 6,058,685</b>
<b>Parks and Community Services</b>				
Salaries and Benefits	\$ 7,058,462	\$ 7,927,841	\$ 6,594,381	\$ 7,087,395
Maintenance and Operations	3,340,631	3,182,807	3,267,445	3,215,358
Fixed Assets	16,647	2,350	3,800	3,800
<b>Subtotal Parks and Community Services</b>	<b>\$ 10,415,740</b>	<b>\$ 11,112,999</b>	<b>\$ 9,865,626</b>	<b>\$ 10,306,553</b>
<b>Information Technology</b>				
Salaries and Benefits	\$ 4,141,132	\$ 4,879,652	\$ 4,819,929	\$ 5,195,161
Maintenance and Operations	858,650	791,693	965,396	514,570
Fixed Assets	1,370,904	1,040,493	1,883,227	2,271,416
<b>Subtotal Information Technology</b>	<b>\$ 6,370,686</b>	<b>\$ 6,711,838</b>	<b>\$ 7,668,552</b>	<b>\$ 7,981,147</b>
<b>Police Department</b>				
Salaries and Benefits	\$ 56,060,741	\$ 60,479,457	\$ 56,296,322	\$ 63,430,864
Maintenance and Operations	6,825,972	6,616,157	6,661,265	5,814,025
Fixed Assets	1,088,630	1,101,589	993,216	1,238,016
<b>Subtotal Police Department</b>	<b>\$ 63,975,342</b>	<b>\$ 68,197,203</b>	<b>\$ 63,950,803</b>	<b>\$ 70,482,905</b>
<b>Fire and Rescue Department</b>				
Salaries and Benefits	\$ 29,489,641	\$ 33,418,841	\$ 32,985,288	\$ 33,700,551
Maintenance and Operations	5,644,516	5,722,116	5,885,188	5,688,188
Fixed Assets	25,478	26,379	32,990	32,990
<b>Subtotal Fire and Rescue Department</b>	<b>\$ 35,159,635</b>	<b>\$ 39,167,336</b>	<b>\$ 38,903,466</b>	<b>\$ 39,421,729</b>

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From Fiscal Year 2023-2024 Through Fiscal Year 2026-2027

Department/Category	FY 23-24 Actuals	FY 24-25 Actuals	FY 25-26 Adopted Budget	FY 26-27 Proposed Budget
<b>Development Services</b>				
Salaries and Benefits	\$ 8,452,749	\$ 8,915,953	\$ 9,454,779	\$ 10,184,644
Maintenance and Operations	2,113,323	2,253,568	2,000,455	2,183,180
Fixed Assets	83,403	11,882	28,250	54,500
<b>Subtotal Development Services</b>	<b>\$ 10,649,476</b>	<b>\$ 11,181,403</b>	<b>\$ 11,483,484</b>	<b>\$ 12,422,324</b>
<b>Public Works</b>				
Salaries and Benefits	\$ 11,744,853	\$ 12,913,806	\$ 13,565,636	\$ 16,003,689
Maintenance and Operations	16,673,276	17,342,748	16,120,329	15,901,129
Fixed Assets	724,521	204,075	1,478,900	1,472,100
<b>Subtotal Public Works</b>	<b>\$ 29,142,649</b>	<b>\$ 30,460,629</b>	<b>\$ 31,164,865</b>	<b>\$ 33,376,918</b>
<b>Non-Departmental</b>				
Salaries and Benefits	\$ -	\$ 2,047,615	\$ 4,859,345	\$ 1,793,572
Maintenance and Operations	9,070,177	8,106,376	11,565,032	10,673,725
Fixed Assets	14,857,218	11,573,359	2,797,836	9,825,324
<b>Subtotal Non-Departmental</b>	<b>\$ 23,927,395</b>	<b>\$ 21,727,351</b>	<b>\$ 19,222,213</b>	<b>\$ 22,292,621</b>
<b>TOTAL APPROPRIATIONS - ALL FUNDS</b>				
Salaries and Benefits	\$ 132,070,247	\$ 146,304,923	\$ 144,448,749	\$ 154,357,520
Maintenance and Operations	\$ 53,968,821	53,945,404	53,508,491	51,988,111
Fixed Assets	\$ 18,307,168	13,991,275	8,024,419	14,946,346
<b>TOTAL APPROPRIATIONS - ALL FUNDS</b>	<b>\$ 204,346,236</b>	<b>\$ 214,241,602</b>	<b>\$ 205,981,659</b>	<b>\$ 221,291,977</b>