

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
City Council				
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
Subtotal City Council	\$ 750,577	\$ 797,518	\$ 954,143	\$ 968,834
City Manager's Office				
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
Subtotal City Manager's Office	\$ 16,600,184	\$ 18,716,655	\$ 15,025,494	\$ 16,395,662
City Attorney				
Maintenance and Operations	977,061	1,107,716	1,123,700	1,157,411
Subtotal City Attorney	\$ 977,061	\$ 1,107,716	\$ 1,123,700	\$ 1,157,411
Finance				
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	837,300
Subtotal Finance	\$ 4,416,583	\$ 5,060,956	\$ 7,046,503	\$ 6,858,685
Parks and Community Services				
Salaries and Benefits	\$ 7,058,462	\$ 7,927,841	\$ 6,594,381	\$ 7,248,175
Maintenance and Operations	3,340,631	3,182,807	3,267,445	3,302,609
Fixed Assets	16,647	2,350	3,800	3,800
Subtotal Parks and Community Services	\$ 10,415,740	\$ 11,112,999	\$ 9,865,626	\$ 10,554,584
Information Technology				
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
Subtotal Information Technology	\$ 6,370,686	\$ 6,711,838	\$ 7,668,552	\$ 7,981,147
Police Department				
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
Subtotal Police Department	\$ 63,975,342	\$ 68,197,203	\$ 63,950,803	\$ 70,482,905
Fire and Rescue Department				
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
Subtotal Fire and Rescue Department	\$ 35,159,635	\$ 39,167,336	\$ 38,903,466	\$ 39,421,729

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Department/Category	FY 23-24 Actuals	FY 24-25 Actuals	FY 25-26 Adopted Budget	FY 26-27 Proposed Budget
Development Services				
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
Subtotal Development Services	\$ 10,649,476	\$ 11,181,403	\$ 11,483,484	\$ 12,422,324
Public Works				
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	16,639,129
Fixed Assets	724,521	204,075	1,478,900	1,472,100
Subtotal Public Works	\$ 29,142,649	\$ 30,460,629	\$ 31,164,865	\$ 34,114,918
Non-Departmental				
Salaries and Benefits	\$ -	\$ 2,047,615	\$ 4,859,345	\$ 1,793,572
Maintenance and Operations	9,070,177	8,106,376	11,565,032	9,873,724
Fixed Assets	14,857,218	11,573,359	2,797,836	9,825,324
Subtotal Non-Departmental	\$ 23,927,395	\$ 21,727,351	\$ 19,222,213	\$ 21,492,620
TOTAL APPROPRIATIONS - ALL FUNDS				
Salaries and Benefits	\$ 132,070,247	\$ 146,304,923	\$ 144,448,749	\$ 154,518,300
Maintenance and Operations	\$ 53,968,821	53,945,404	53,508,491	52,013,361
Fixed Assets	\$ 18,307,168	13,991,275	8,024,419	15,746,346
TOTAL APPROPRIATIONS - ALL FUNDS	\$ 204,346,236	\$ 214,241,602	\$ 205,981,659	\$ 222,278,007