

Summary of Appropriations by Department/by Category – General Fund (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	\$ 6,353,178	\$ 7,395,113	\$ 7,467,570	\$ 8,313,839
Maintenance and Operations	2,512,292	2,491,136	2,128,759	2,107,309
Fixed Assets	37,286	14,054	16,900	8,900
Subtotal City Manager's Office	\$ 8,902,755	\$ 9,900,304	\$ 9,613,229	\$ 10,430,048
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	\$ 4,436,730	\$ 4,985,873	\$ 5,043,527
Maintenance and Operations	798,210	603,605	1,273,330	852,551
Fixed Assets	39,480	17,094	37,300	37,300
Subtotal Finance	\$ 4,416,583	\$ 5,057,429	\$ 6,296,503	\$ 5,933,378
Parks and Community Services				
Salaries and Benefits	\$ 6,883,249	\$ 7,744,619	\$ 6,414,691	\$ 7,057,245
Maintenance and Operations	2,860,191	2,663,849	2,683,340	2,656,503
Fixed Assets	9,911	-	3,800	3,800
Subtotal Parks and Community Services	\$ 9,753,352	\$ 10,408,468	\$ 9,101,831	\$ 9,717,548
Information Technology				
Salaries and Benefits	\$ 3,807,287	\$ 4,197,303	\$ 4,126,819	\$ 4,424,523
Maintenance and Operations	528,121	791,693	560,670	414,570
Fixed Assets	1,232,559	1,040,493	1,883,227	1,786,227
Subtotal Information Technology	\$ 5,567,967	\$ 6,029,490	\$ 6,570,716	\$ 6,625,320
Police Department				
Salaries and Benefits	\$ 55,153,482	\$ 59,383,960	\$ 55,642,498	\$ 62,792,930
Maintenance and Operations	6,527,658	6,272,190	6,226,075	6,233,215
Fixed Assets	324,768	1,046,592	951,896	896,696
Subtotal Police Department	\$ 62,005,909	\$ 66,702,742	\$ 62,820,469	\$ 69,922,841

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Department/Category	FY 23-24 Actuals	FY 24-25 Actuals	FY 25-26 Adopted Budget	FY 26-27 Proposed Budget
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
Development Services				
Salaries and Benefits	\$ 7,841,123	\$ 8,415,086	\$ 8,606,799	\$ 9,598,845
Maintenance and Operations	1,158,259	1,144,404	1,060,686	1,024,686
Fixed Assets	83,403	11,882	28,250	28,250
Subtotal Development Services	\$ 9,082,786	\$ 9,571,371	\$ 9,695,735	\$ 10,651,781
Public Works				
Salaries and Benefits	\$ 9,867,265	\$ 10,765,043	\$ 11,487,472	\$ 12,640,934
Maintenance and Operations	13,230,159	12,044,721	11,058,231	10,196,231
Fixed Assets	4,540	4,320	7,900	7,900
Subtotal Public Works	\$ 23,101,963	\$ 22,814,083	\$ 22,553,603	\$ 22,845,065
Non-Departmental				
Salaries and Benefits	\$ 1,960,907	\$ 2,047,615	\$ 4,859,345	\$ 1,793,572
Maintenance and Operations	9,030,177	8,049,376	11,565,032	10,673,725
Fixed Assets	-	1,478,861	-	-
Transfers Out	12,432,270	6,918,994	2,797,836	9,825,324
Subtotal Non-Departmental	\$ 23,423,354	\$ 18,494,847	\$ 19,222,213	\$ 22,292,621
TOTAL APPROPRIATIONS - GENERAL FUND				
Salaries and Benefits	\$ 125,507,538	\$ 138,408,211	\$ 137,367,317	\$ 146,171,618
Maintenance and Operations	43,444,708	41,084,423	43,726,192	41,165,570
Fixed Assets	1,757,426	3,639,674	2,964,263	2,804,063
Transfers Out	12,432,270	6,918,994	2,797,836	9,825,324
TOTAL APPROPRIATIONS - GENERAL FUND	\$ 183,141,942	\$ 190,051,302	\$ 186,855,608	\$ 199,966,575