

General Fund Expenditures by Department							
	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Budget	23-22 % Change	24-23 % Change
City Council	\$ 320,573	\$ 335,099	\$ 329,334	\$ 461,256	\$ 479,286	40.06%	3.91%
Mayor's Office	331,098	337,754	346,553	454,873	490,875	31.26%	7.91%
Human Resources	692,902	694,987	775,409	1,096,947	1,222,438	41.47%	11.44%
Municipal Court	1,072,255	1,198,232	1,363,405	2,140,163	1,811,176	56.97%	-15.37%
City Clerk	726,791	561,793	411,473	534,351	486,912	29.86%	N/A
Administrative Services	1,306,188	1,349,342	1,207,933	1,962,915	2,338,541	62.50%	19.14%
City Attorney	860,435	842,071	861,469	1,036,780	1,161,780	20.35%	12.06%
Non-Departmental	13,011,969	11,133,033	13,793,057	15,627,335	6,857,495	13.30%	-56.12%
Police	11,824,450	11,853,470	13,556,444	14,331,432	17,478,540	5.72%	21.96%
Cultural Services Division	-	-	118,560	355,922	288,900	N/A	N/A
Neighborhood City Hall	-	8,908	419,184	230,681	172,105	-44.97%	-25.39%
Community Services & Economic Dev.	599,693	663,132	657,217	953,129	873,145	45.03%	-8.39%
Planning & Development	2,811,073	2,981,687	3,820,313	4,387,727	4,251,605	14.85%	-3.10%
Human Services Program	-	110,610	191,121	294,100	320,940	0.5388157	9.13%
Parks, Recreation and Human Services	3,666,673	4,317,425	4,776,687	5,992,915	6,520,597	25.46%	8.81%
Public Works Administration	506,952	545,230	266,949	662,014	722,426	147.99%	9.13%
Facilities Maintenance	3,906,132	2,566,698	2,667,321	3,935,410	2,638,179	47.54%	-32.96%
Engineering	2,618,208	2,638,201	890,686	3,570,989	3,777,853	300.93%	5.79%
Total Expenditures	\$ 44,255,392	\$ 42,137,672	\$ 46,453,115	\$ 58,028,939	\$ 51,892,793	24.92%	-10.57%

EMS Related Costs and Funding Sources (Budget)

Revenue related to EMS	
EMS Levy	\$ 4,578,000
EMS Transport User Fee	1,200,000
Total Revenues	5,778,000
Less:	
Fire District Contract (estimate)	11,775,000
Difference (General Fund Subsidy to Residents)	\$ (5,997,000)

