

# Operating Expenditures by Department - Primary General Fund

## BY DEPARTMENT

BY DEPARTMENT	Fiscal Year 2024 Actuals	Fiscal Year 2025			Fiscal Year 2026 Adopted Budget
		Adopted Budget	Amended Budget	Year End Estimate	
City Attorney					
Personnel Services	25,890	22,123	22,123	17,465	22,123
Services, Supplies, & Other Charges	2,429,789	1,591,987	1,594,439	1,541,987	1,591,987
Total City Attorney	2,455,679	1,614,110	1,616,562	1,559,452	1,614,110
City Council					
Personnel Services	349,486	409,949	409,949	435,450	494,830
Services, Supplies, & Other Charges	510,499	197,982	230,830	206,722	203,922
Total City Council	859,985	607,931	640,779	642,172	698,752
City Manager					
Personnel Services	4,088,385	4,540,610	4,429,603	4,656,174	4,610,787
Services, Supplies, & Other Charges	10,457,382	11,013,352	14,989,201	11,133,507	11,525,157
Capital Outlay	-	-	4,032,184	-	-
Total City Manager	14,545,767	15,553,962	23,450,989	15,789,681	16,135,944
City - Non-Departmental					
Debt Service	1,875,820	2,752,046	2,752,046	2,745,652	1,209,339
Other Financing Uses	10,695,912	5,247,850	10,219,444	9,428,475	6,607,286
Total City - Non-Departmental	12,571,732	7,999,896	12,971,490	12,174,127	7,816,625
Economic Development					
Personnel Services	2,763,209	2,611,801	2,611,801	3,215,394	2,650,645
Services, Supplies, & Other Charges	2,177,840	2,618,992	3,399,503	2,918,658	2,984,523
Capital Outlay	-	-	28,627	27,230	-
Total Economic Development	4,941,049	5,230,793	6,039,932	6,161,282	5,635,168
Finance					
Personnel Services	3,774,214	4,530,518	4,158,317	3,617,274	4,262,434
Services, Supplies, & Other Charges	1,052,233	1,065,346	1,157,300	215,881	1,132,987
Capital Outlay	-	-	39,771	-	-
Total Finance	4,826,447	5,595,864	5,355,389	3,833,155	5,395,421
Fire					
Personnel Services	20,971,337	22,491,420	22,491,420	23,636,102	23,858,013
Services, Supplies, & Other Charges	3,828,523	4,399,569	4,430,164	4,430,458	4,913,208
Capital Outlay	259,806	-	117,307	124,280	-
Total Fire	25,059,665	26,890,989	27,038,891	28,190,840	28,771,221

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BY DEPARTMENT	Fiscal Year	Fiscal Year 2025			Fiscal Year
	2024	Adopted	Amended	Year End	2026
	Actuals	Budget	Budget	Estimate	Adopted Budget
Human Resources					
Personnel Services	1,140,390	1,490,074	1,360,074	1,484,788	1,505,413
Services, Supplies, & Other Charges	585,557	686,633	775,242	124,903	656,158
Total Human Resources	1,725,948	2,176,707	2,135,316	1,609,691	2,161,571
Information Technology					
Personnel Services	3,684,834	4,004,665	4,146,385	4,099,085	4,731,903
Services, Supplies, & Other Charges	2,705,706	2,763,753	2,820,629	2,812,528	2,734,004
Capital Outlay	73,748	120,000	120,000	109,000	120,000
Total Information Technology	6,464,288	6,888,418	7,087,014	7,020,613	7,585,907
Library (City)					
Services, Supplies, & Other Charges	2,214,546	2,452,089	2,452,089	-	2,452,089
Total Library (City)	2,214,546	2,452,089	2,452,089	0	2,452,089
Parks and Recreation					
Personnel Services	9,366,821	10,538,399	10,798,161	10,202,913	10,685,047
Services, Supplies, & Other Charges	8,780,248	8,433,481	10,253,381	9,362,222	9,301,871
Capital Outlay	169,250	95,000	146,559	147,230	95,000
Debt Service	25,065	15,313	15,313	16,707	15,313
Total Parks and Recreation	18,341,384	19,082,193	21,213,414	19,729,072	20,097,231
Planning and Community Development					
Personnel Services	4,992,977	5,538,573	5,688,657	4,823,651	5,795,403
Services, Supplies, & Other Charges	3,482,509	3,156,763	3,491,266	3,245,185	3,473,610
Total Planning and Community Development	8,475,485	8,695,336	9,179,923	8,068,835	9,269,013
Police					
Personnel Services	23,722,602	24,863,051	25,507,797	25,811,422	25,280,209
Services, Supplies, & Other Charges	10,009,562	10,172,655	10,686,536	10,508,995	11,305,362
Capital Outlay	64,966	-	530,284	-	-
Debt Service	13,428	11,190	11,190	11,190	-
Total Police	33,810,557	35,046,896	36,735,807	36,331,607	36,585,571
Public Works					
Personnel Services	6,154,740	7,247,098	7,003,814	7,070,386	7,699,716
Services, Supplies, & Other Charges	5,164,610	6,243,396	6,584,943	6,349,004	6,910,176
Capital Outlay	207,337	94,800	231,362	297,330	101,343
Total Public Works	11,526,687	13,585,294	13,820,119	13,716,720	14,711,235
Total Expenditures	147,819,219	151,420,478	169,737,713	154,827,247	158,929,858