## Requested vs. Approved New Decision Items

City Council     S95,442     \$43,142     \$0     \$43,142       City Conc     S15,000     \$15,000     \$15,000     \$15,000     \$15,000       City Manager     \$405,358     \$222,858     \$12,500     \$11,42,005     \$203,077       Human Resources     \$243,278     \$244,278     \$243,278     \$243,278     \$243,278       Law     \$1,602,483     \$1,143,076     \$32,500     \$1,833,076     \$77,500       Department     Total Administrative     \$1,622,483     \$1,143,076     \$322,500     \$1,83,079     \$77,500       Police     \$4,691,873     \$1,141,0773     \$32,500     \$12,510     \$90,014     \$1,33,0719     \$77,500       Police     \$2,603,520     \$282,6466     \$12,510     \$90,117     \$0     \$12,510     \$91,118,325     \$0     \$12,510     \$91,118,325     \$0     \$12,510     \$91,118,325     \$0     \$12,510     \$91,118,325     \$0     \$11,118,325     \$11,118,325     \$11,118,325     \$11,118,325     \$11,118,325     \$11,118,325     \$11,118,325     \$11,118,325     \$11,118,325     \$11,118,325	Department	Total Requested	Total Approved	One Time	Ongoing	Encumbrances
City Inance     S405,358     S222,858     S12,500     S142,268     S77,500       Finance     S742,268     S14,479     S11,000     S503,679     S77,500       Law     S34,119     S34,119     S3	City Council	\$95,442	\$43,142	\$0	\$43,142	
Finance     8749.286     \$514.679     \$11.000     \$503.679       Human Resources     \$243.278     \$243.278     \$23.276     \$503.679       Law     \$394,119     \$94.119     \$94.119     \$94.119     \$94.119       Total Administrative     \$1,602.483     \$11.43.076     \$232.000     \$234.278     \$277.500       Department     Total Requested     Total Approved     \$14.077     \$200.64     \$11.90.07     \$200.64     \$1.92.005     \$01.366     \$10.077       Pelice     \$2.003.520     \$926.466     \$1.92.065     \$01.366     \$10.077     \$200.64     \$1.92.065     \$01       Parks and Recreation     \$396.882     \$396.882     \$396.882     \$357.65     \$361.117     \$0       Department     Total Requested     Total Approved     \$37.758     \$230.00     \$2.00.054     \$1.92.005     \$1.117     \$0       Commonit Dewidepment     \$396.881     \$39.801     \$35.765     \$361.117     \$0       Community Dewidepment     \$52.13.44     \$42.41.37     \$38.600     \$25.000     \$22.000     \$2.20.00	City Clerk	\$15,000	\$15,000	\$0	\$15,000	
Human Resources     \$243,278     \$243,278     \$224,278       Law     \$94,119     \$94,119     \$0     \$224,278       Law     \$94,119     \$94,119     \$0     \$224,278       Total Administrative     \$1,622,443     \$1,143,076     \$223,278       Department     Total Requested     \$1,410,773     \$1,40,773     \$1,100,719       Fire     \$2,203,520     \$102,643,073     \$1,410,773     \$224,0064     \$122,100     \$100,306       Police     \$4,613,873     \$1,410,773     \$22,003,520     \$306,882     \$307,665     \$301,117     \$0       Department     Total Requested     Total Approved     \$306,882     \$35,765     \$301,117     \$0       Public Heath and Huma Services     \$2,302,305     \$2,302,305     \$2,118,875     \$2,118,875     \$1,113,322     \$1,113,822     \$1,118,875       Communit Development     \$24,2423     \$30,303,176     \$25,000     \$26,000     \$28,303     \$25,000       Communit Development     \$3,132,4223     \$3,035,176     \$363,000     \$28,033     \$252,000       Communit Dev	City Manager	\$405,358	\$232,858	\$12,500	\$142,858	\$77,500
Law     S94,119     S94,119     S04,119     S04,119     S0     S94,119       Total Administrative     \$1,602,483     \$1,143,076     \$32,500     \$1,033,076     \$77,500       Department     Total Requested, S2,003,520     \$5926,466     \$1,03,0719     S125,100     \$81,036,719       Fire     \$2,003,520     \$5926,466     \$1,03,0719     \$81,010,773     \$125,100     \$801,366       Parks and Recreation     \$516,805,333     \$2,337,239     \$405,154     \$1,332,085     \$00       Parks and Recreation     \$396,882     \$396,882     \$357,655     \$361,117     \$0       Department     Total Requested     Total Approved     \$357,765     \$361,117     \$0       Convention and Visions Bureau     \$303,861     \$52,302,935     \$2,300,935     \$25,000     \$25,0	Finance	\$749,286	\$514,679	\$11,000	\$503,679	
Total Administrative     \$1,602,483     \$1,113,076     \$32,500     \$1,333,076     \$77,500       Department Price     Total Requested \$4,601,873     Total Approved \$1,220,035,076     0ne Time \$220,035,076     Ongoing \$125,100     Encumbrances       Department Parks and Recreation     Total Requested \$336,882     Total Approved \$336,882     S336,882     S336,882     S357,65     S361,117     S00       Department Parks and Recreation     Total Requested \$23,072,83     Total Approved \$23,6765     S361,117     S0       Department Public Health and Human Services Economic Development Conturbin And Waltors Bureau     Total Requested \$22,132,834     Total Approved \$22,035     One Time \$22,000     One Time \$22,000     Encumbrances \$22,000     S1,113,822     S1,114,875       Department     Total Requested S1,55,938     S39,601     S28,230     S28,230     S28,230     S28,230     S28,230     S28,230     S28,230	Human Resources	\$243,278	\$243,278	\$9,000	\$234,278	
Department     Total Requested \$4,681,073     Total Approved \$1,410,773     One Time \$2280,054     Ongoing \$125,100     Encumbrances       Palice     \$2,603,520     \$223,7239     \$405,154     \$1,30,719     \$20,055     \$13,30,719       Total Public Safety     \$2,003,520     \$22,337,239     \$405,154     \$1,30,719     \$20,055     \$10,001     \$20,055     \$10,001     \$20,055     \$10,001     \$20,055     \$10,001     \$20,055     \$10,001     \$20,054     \$1,130,279     \$20,054     \$1,130,279     \$20,055     \$20,054     \$1,130,279     \$20,055     \$20,055     \$20,055     \$20,055     \$20,055     \$20,055     \$20,056     \$20,056     \$20,056     \$20,02,935     \$20,02,935     \$22,00,054,46,13     \$24,46,13     \$22,000     \$42,613     \$44,46,13     \$20,000     \$25,000 <td>Law</td> <td>\$94,119</td> <td>\$94,119</td> <td>\$0</td> <td>\$94,119</td> <td></td>	Law	\$94,119	\$94,119	\$0	\$94,119	
Police     \$4,691,873     \$1,410,773     \$22,003,520     \$322,6466     \$1,20,719       Fire     \$2,003,520     \$322,6466     \$125,100     \$801,306     \$1       Total Public Safety     Department     \$20,003,520     \$328,682     \$336,882     \$305,154     \$1,302,719       Parks and Recreation     \$336,682     \$336,882     \$336,882     \$335,765     \$331,117     \$50       Department     \$104,800,682     \$336,882     \$335,765     \$3361,117     \$50       Convention and Visitors Bureau     \$336,882     \$336,881     \$53,500     \$2,200,935     \$2,000     \$52,000     \$2,200     \$50,000     \$2,000     \$2,200     \$50,000     \$2,000     \$2,613     \$1,13,22     \$1,118,875       Community Development     \$521,384     \$424,137     \$396,000     \$25,000     \$25,000     \$25,000     \$25,000     \$25,000     \$25,000     \$25,000     \$26,000     \$26,000     \$26,000     \$26,000     \$26,000     \$26,000     \$26,000     \$26,000     \$26,000     \$26,000     \$26,000     \$26,000     \$27,521     \$21,143	Total Administrative	\$1,602,483	\$1,143,076	\$32,500	\$1,033,076	\$77,500
Police     \$4,691,873     \$1,410,773     \$22,003,520     \$322,6466     \$1,20,719       Fire     \$2,003,520     \$322,6466     \$125,100     \$801,306     \$1       Total Public Safety     Department     \$20,003,520     \$328,682     \$336,882     \$305,154     \$1,302,719       Parks and Recreation     \$336,682     \$336,882     \$336,882     \$335,765     \$331,117     \$50       Department     \$104,800,682     \$336,882     \$335,765     \$3361,117     \$50       Convention and Visitors Bureau     \$336,882     \$336,881     \$53,500     \$2,200,935     \$2,000     \$52,000     \$2,200     \$50,000     \$2,000     \$2,200     \$50,000     \$2,000     \$2,613     \$1,13,22     \$1,118,875       Community Development     \$521,384     \$424,137     \$396,000     \$25,000     \$25,000     \$25,000     \$25,000     \$25,000     \$25,000     \$25,000     \$26,000     \$26,000     \$26,000     \$26,000     \$26,000     \$26,000     \$26,000     \$26,000     \$26,000     \$26,000     \$26,000     \$26,000     \$27,521     \$21,143	Department	Total Requested	Total Approved	One Time	Ongoing	Encumbrances
Fire     \$2,003,820     \$926,866     \$125,100     \$801,386       Total Public Safety     \$6,695,393     \$2,337,239     \$405,154     \$1,332,085     \$90       Parks and Recreation     Total Requested     Total Approved     One Time     Ongoing     Encumbrances       Public Health and Human Services     \$2,302,935     \$2,302,935     \$2,302,935     \$2,000     \$36,682     \$306,682     \$306,682     \$314,613     \$2,000     \$42,613     Come Time     One Time     Ongoing     Encumbrances       Public Health and Human Services     \$2,302,935     \$2,302,935     \$2,300,936     \$50,000     \$30,000     \$26,000     \$30,000     \$26,000     \$30,000     \$26,000     \$30,000     \$26,000     \$26,000     \$30,000     \$26,000	-	•				
Total Public Safety     \$6,695,393     \$2,337,239     \$405,154     \$1,932,085     \$50       Department Parks and Recreation     Total Requested \$396,682     Total Approved \$396,682     S396,882     S396,882     S361,117     \$0       Department Public Health and Human Services Economic Development     Total Requested \$2,302,935     Total Approved \$2,302,935     One Time \$34,613     Ongoing \$35,765     Encumbrances       Convention and Visitors Bureau Cultural Aflaris     \$44,613     \$44,613     \$44,613     \$2,302,935     \$57,0738     \$1,113,322     \$1,118,875       Community Development     \$521,384     \$424,137     \$306,000     \$25,000     \$25,000       Community Development     \$13,132,423     \$33,03,176     \$36,000     \$25,000     \$25,000       Community Relations     \$449,832     \$444,4137     \$306,000     \$25,000     \$25,000       Community Relations     \$449,832     \$444,4137     \$306,000     \$25,000     \$25,000       Community Relations     \$449,832     \$444,832     \$444,832     \$434,062     \$85,300     \$0     \$85,300     \$2281,850       Community Relations				+ )		
Department Parks and Recreation     Total Requested \$396,882     Total Approved \$396,882     One Time \$357,675     Ongoing \$361,117     Encumbrances \$357,675       Department Public Health and Human Services Economic Development Convention and Visitors Bureau Convention and Visitors Bureau Convention and Visitors Bureau Contrust Affairs     Total Requested \$2,302,935     Total Approved \$2,302,935     One Time \$2,302,935     Ongoing \$307,738     Encumbrances \$10,113,322       Cutural Affairs Convention and Visitors Bureau Cutural Affairs     \$60,000     \$60,000     \$25,300     \$22,000     \$28,137       Sustainability Total Health and Environment     \$108,630     \$109,630     \$76,000     \$28,137       Department Facilities Management     \$13,132,423     \$3,035,176     \$634,099     \$1,257,202     \$1,143,875       Community Relations     \$449,822     \$434,082     \$85,300     \$0     \$858,300       Self Insurance Fund Fileet     \$1,938,000     \$1,938,000     \$1,938,807     \$2,299,018     \$0     \$20,000       Total Requested Fileet     \$1,060,364     \$1,78,984     \$2,299,018     \$0     \$0     \$27,531       Department Fileet     Total Requested \$1,021,943     \$1,021,943     \$1,021,943 <t< td=""><td></td><td></td><td>· · · ·</td><td></td><td></td><td>\$0</td></t<>			· · · ·			\$0
Parks and Recreation     \$396,882     \$396,882     \$336,765     \$381,117       Total Parks and Recreation     \$396,882     \$336,682     \$336,765     \$381,117     \$0       Department Public Health and Human Services     \$2,302,935     \$2302,935     \$230,785     \$381,117     \$0       Community Development Community Development     Total Requested \$39,861     Total Approved \$39,861     One Time \$39,861     Ongoing \$2,000     Encumbrances \$1,118,875       Community Development     \$521,384     \$424,131     \$2,000     \$25,000     \$25,000     \$25,000     \$25,000     \$25,000     \$25,000     \$25,000     \$25,000     \$25,000     \$25,000     \$25,000     \$25,000     \$26,837     \$25,000     \$26,837     \$25,000     \$26,837     \$25,000     \$26,837     \$25,000     \$26,837     \$25,000     \$26,837     \$25,000     \$26,837     \$239,995     \$221,314     \$31,32,423     \$30,35,176     \$363,000     \$263,000     \$31,32,423     \$30,300     \$31,331,489     \$323,511       Department     Total Requested     Total Approved     S68,500     \$41,35,50     \$27,531     \$27	Total Public Salety	\$0,095,595	\$2,337,239	\$405,154	\$1,932,00 <b>5</b>	<del>۵</del> ۵
Parks and Recreation     \$396,882     \$396,882     \$336,765     \$381,117       Total Parks and Recreation     \$396,882     \$336,682     \$336,765     \$381,117     \$0       Department Public Health and Human Services     \$2,302,935     \$2302,935     \$230,785     \$381,117     \$0       Community Development Community Development     Total Requested \$39,861     Total Approved \$39,861     One Time \$39,861     Ongoing \$2,000     Encumbrances \$1,118,875       Community Development     \$521,384     \$424,131     \$2,000     \$25,000     \$25,000     \$25,000     \$25,000     \$25,000     \$25,000     \$25,000     \$25,000     \$25,000     \$25,000     \$25,000     \$25,000     \$26,837     \$25,000     \$26,837     \$25,000     \$26,837     \$25,000     \$26,837     \$25,000     \$26,837     \$25,000     \$26,837     \$25,000     \$26,837     \$239,995     \$221,314     \$31,32,423     \$30,35,176     \$363,000     \$263,000     \$31,32,423     \$30,300     \$31,331,489     \$323,511       Department     Total Requested     Total Approved     S68,500     \$41,35,50     \$27,531     \$27	Department	Total Requested	Total Approved	One Time	Ongoing	Encumbrances
Total Parks and Recreation     \$396,882     \$396,882     \$396,882     \$396,882     \$35,765     \$361,117     \$50       Department Public Health and Human Services Economic Development Convention and Visitors Bureau Cultural Affairs     Total Requested \$2,302,935     Total Approved \$2,302,935     S70,738     \$1,113,322     \$1,118,875       Convention and Visitors Bureau Cultural Affairs     \$308,611     \$338,611     \$55,361     \$38,600     \$35,000     \$22,5000       Conturnity Development     \$521,334     \$424,137     \$396,000     \$225,000     \$26,500     \$255,000     \$256,000     \$225,000     \$25,000     \$25,000     \$25,000     \$25,000     \$25,000     \$25,000     \$25,000     \$25,000     \$25,000     \$25,000     \$25,000     \$25,000     \$25,000     \$25,000     \$25,000     \$25,000     \$26,137     \$396,000     \$28,137     \$396,000     \$26,000     \$20,000     \$20,000     \$20,000     \$20,000     \$1,314,48,87     \$28,237     \$393,995     \$221,860       Employee Benefit Fund     \$449,832     \$444,050     \$424,050     \$5,500     \$413,550     \$2289,018     \$0     \$2289,018	•					
Department     Total Requested     Total Approved     S70.738     \$1,113,322     Encumbrances       Public Health and Human Services     \$2,302,935     \$2,302,935     \$2,000     \$42,613     \$2,000     \$42,613     \$2,000     \$42,613     \$2,000     \$42,613     \$2,000     \$42,613     \$2,000     \$42,613     \$2,000     \$26,000     \$1,143,875     \$26,000     \$26,000     \$26,000     \$26,000     \$26,000     \$26,000     \$26,000     \$26,000     \$26,000     \$26,000     \$1,43,875     \$26,000     \$26,000     \$26,000     \$26,000     \$26,000     \$26,000     \$26,000     \$26,000 <td< td=""><td></td><td>. ,</td><td></td><td></td><td>· · ·</td><td>\$0</td></td<>		. ,			· · ·	\$0
Public Health and Human Services     \$2,302,935     \$2,302,935     \$70,738     \$1,113,322     \$1,118,875       Convention and Visitors Bureau     \$93,861     \$93,861     \$55,361     \$38,500     \$26,000     \$42,613       Convention and Visitors Bureau     \$93,861     \$93,861     \$55,361     \$38,500     \$26,000     \$26,000     \$26,000     \$26,000     \$26,000     \$26,000     \$26,000     \$26,137     \$396,000     \$28,137     \$396,000     \$28,137     \$396,000     \$28,137     \$396,000     \$28,137     \$306,000     \$28,137     \$306,000     \$28,137     \$306,000     \$28,137     \$306,000     \$28,137     \$306,000     \$28,137     \$306,000     \$28,137     \$306,000     \$28,137     \$306,000     \$28,137     \$306,000     \$28,137     \$30,000     \$28,137     \$39,995     \$281,48,675       Department     Total Requested     Total Approved     \$50,500     \$41,389     \$322,511     \$31,32,423     \$434,082     \$58,500     \$44,385     \$2289,018     \$0     \$50     \$55,500     \$418,550     \$21,511     \$22,57,466     \$1,989,837			4000,002	400,100	<i>4001,111</i>	
Economic Development     \$44,613     \$44,613     \$44,613     \$2,000     \$42,613       Convention and Visitors Bureau     \$93,861     \$93,861     \$55,361     \$38,500       Cultural Affaris     \$56,000     \$55,000     \$25,000     \$25,000       Community Development     \$521,384     \$42,4137     \$396,000     \$28,137       Sustainability     \$109,630     \$109,630     \$75,000     \$9,830     \$25,000       Total Health and Environment     \$3,132,423     \$3,035,176     \$634,099     \$1,257,202     \$1,143,875       Department     Total Requested     Total Approved     \$685,300     \$0     \$865,300       Community Relations     \$449,832     \$443,402     \$58,237     \$93,995     \$2281,850       Employee Benefit Fund     \$1,938,000     \$1,938,000     \$263,000     \$1,351,489     \$323,511       Self Insurance Fund     \$42,613     \$42,4137     \$2,289,018     \$2     \$22,89,018     \$2       Total Requested     Total Approved     \$5,500     \$418,850     \$2     \$27,531     \$27,531     \$27,531     \$2,28	Department	Total Requested	Total Approved	One Time	Ongoing	Encumbrances
Convention and Visitors Bureau     \$93,861     \$93,861     \$93,861     \$55,361     \$38,500       Cultural Affairs     \$60,000     \$60,000     \$35,000     \$25,000       Community Development     \$521,344     \$424,137     \$396,000     \$28,137       Sustainability     \$109,630     \$109,630     \$75,000     \$9,630     \$25,000       Total Health and Environment     \$3,132,423     \$3,035,176     \$634,099     \$1,257,202     \$1,143,875       Department     Total Requested     Total Approved     \$0ne Time     Ongoing     Encumbrances       Facilities Management     \$1439,800     \$1,381,489     \$221,384     \$263,000     \$263,000     \$1,351,489     \$223,511       Self Insurance Fund     \$449,832     \$434,082     \$58,000     \$263,000     \$418,550     \$281,850       Fleet     \$800,000     \$800,000     \$800,000     \$280,000     \$20     \$20,000     \$20,000     \$20,000     \$20,000     \$20,000     \$20,000     \$20,000     \$20,000     \$20,000     \$20,000     \$20,000     \$20,000     \$20,000     \$20,000	Public Health and Human Services	\$2,302,935	\$2,302,935	\$70,738	\$1,113,322	\$1,118,875
Cultural Affairs     \$60,000     \$60,000     \$35,000     \$25,000       Community Development     \$21,384     \$424,137     \$398,000     \$22,137       Sustainability     \$109,630     \$109,630     \$75,000     \$22,137       Total Health and Environment     \$3,132,423     \$3,035,176     \$634,099     \$1,257,202     \$1,143,875       Department     Total Requested     Total Approved     One Time     Ongoing     Encumbrances       Facilities Management     \$155,998     \$88,300     \$0     \$863,000     \$1,351,489     \$323,511       Self Insurance Fund     \$1,938,000     \$1,938,000     \$22,800,000     \$13,51,489     \$323,511       Self Insurance Fund     \$2,577,466     \$1,988,887     \$1,718,984     \$269,903     \$27,531       VERF*     \$4,315,018     \$2,289,018     \$2     \$3,019,237     \$605,361       Total Supporting Activities     \$10,660,364     \$7,959,337     \$4,334,739     \$3,019,237     \$605,361       Airport     \$22,9,112     \$22,80,018     \$0     \$27,531     \$20,000     \$0     \$27,531	Economic Development	\$44,613	\$44,613	\$2,000	\$42,613	
Community Development     \$521,384     \$424,137     \$396,000     \$28,137       Sustainability     \$109,630     \$109,630     \$75,000     \$9,630     \$25,000       Total Health and Environment     \$3,132,423     \$3,035,176     \$634,099     \$1,257,202     \$1,143,875       Department     Total Requested     Total Approved     \$63,000     \$28,300     \$0     \$85,300       Community Relations     \$449,832     \$434,082     \$55,237     \$93,995     \$228,1850       Employee Benefit Fund     \$1,938,000     \$424,050     \$424,050     \$5,500     \$418,550       Fleet     \$800,000     \$800,000     \$0     \$800,000     \$0     \$800,000       IT     \$2,2,577,466     \$1,988,887     \$1,718,984     \$229,903     \$22,899,018     \$0       VERF*     \$4,315,018     \$2,2,89,018     \$2,2,573,1     \$20,000     \$20,000     \$20,000     \$20,000     \$20,000     \$20,000     \$20,000     \$20,000     \$20,000     \$20,000     \$20,000     \$20,000     \$20,000     \$20,000     \$200,000     \$20,000     \$200,00	Convention and Visitors Bureau	\$93,861	\$93,861	\$55,361	\$38,500	
Sustainability     \$109,630     \$109,630     \$75,000     \$9,630     \$25,000       Total Health and Environment     \$3,132,423     \$3,035,176     \$634,099     \$1,257,202     \$1,143,875       Department     Total Requested     Total Approved     Sec34,099     \$1,257,202     \$1,143,875       Facilities Management     \$155,998     \$85,300     \$0     \$86,300     \$86,300     \$283,300       Community Relations     \$449,832     \$443,082     \$562,300     \$1,351,489     \$223,511       Self Insurance Fund     \$2,577,466     \$1,988,800     \$2,289,018     \$0     \$2,289,018     \$0       VERF*     \$2,577,466     \$1,988,887     \$1,718,984     \$269,903     \$27,531     \$0       Department     Total Requested     Total Approved     \$0     \$2,289,018     \$0     \$2,289,018     \$0       VERF*     \$2,257,311     \$27,531     \$27,531     \$27,531     \$27,531     \$20,000     \$0     \$20,000     \$0     \$30,019,237     \$605,361       Department     Total Requested     Total Approved     \$2,53,000	Cultural Affairs	\$60,000	\$60,000	\$35,000	\$25,000	
Total Health and Environment     \$3,132,423     \$3,035,176     \$634,099     \$1,257,202     \$1,143,875       Department Facilities Management Community Relations     Total Requested \$155,998     Total Approved \$885,300     One Time \$863,000     Ongoing \$85,300     Encumbrances       Community Relations     \$449,832     \$434,082     \$85,237     \$93,995     \$281,850       Employee Benefit Fund     \$1,938,000     \$1,938,000     \$1,938,000     \$1,938,000     \$1,351,489     \$323,511       Self Insurance Fund     \$424,050     \$424,050     \$263,000     \$1,351,489     \$323,511       VERF*     \$2,577,466     \$1,988,887     \$1,718,984     \$269,903     \$22,289,018     \$0       VERF*     \$4,315,018     \$2,289,018     \$0     \$17,18,984     \$260,900     \$200,000     \$200,000     \$0     \$22,899,018     \$0     \$200,000     \$200,000     \$200,000     \$200,000     \$200,000     \$200,000     \$200,000     \$200,000     \$200,000     \$200,000     \$2135,000     \$440,965     \$580,978     \$0       Transit     \$200,000     \$233,001,927     \$265,375	Community Development	\$521,384	\$424,137	\$396,000	\$28,137	
Department     Total Requested     Total Approved     One Time     Ongoing     Encumbrances       Facilities Management     \$155,998     \$885,300     \$0     \$85,300     \$0     \$85,300     \$281,850       Community Relations     \$449,832     \$443,082     \$558,237     \$93,995     \$281,850       Employee Benefit Fund     \$1,938,000     \$1,938,000     \$263,000     \$1,351,489     \$3223,511       Self Insurance Fund     \$424,050     \$442,050     \$5,500     \$418,550     \$3280,000       IT     \$2,577,466     \$1,988,887     \$1,718,984     \$269,903     \$222,289,018     \$2,2289,018     \$0       VERF*     \$4,315,18     \$2,2289,018     \$2,289,018     \$0     \$655,500     \$418,550       Total Supporting Activities     \$10,660,364     \$7,959,337     \$4,334,739     \$3,019,237     \$605,361       Transit     \$200,000     \$200,000     \$200,000     \$200,000     \$20,000     \$0     \$0       Airport     \$259,412     \$259,412     \$105,965     \$153,447     \$0     \$27,531     \$0  <	Sustainability	\$109,630	\$109,630	\$75,000	\$9,630	\$25,000
Facilities Management   \$155,998   \$85,300   \$0   \$85,300     Community Relations   \$449,832   \$434,082   \$58,237   \$93,995   \$281,850     Employee Benefit Fund   \$1,938,000   \$1,938,000   \$263,000   \$1,351,489   \$323,511     Self Insurance Fund   \$424,050   \$424,050   \$55,500   \$418,550     Fleet   \$0,000   \$800,000   \$0   \$800,000   \$0   \$800,000     IT   \$2,577,466   \$1,988,887   \$1,718,984   \$269,903   \$22,289,018   \$0     VERF*   \$4,315,018   \$2,289,018   \$2,289,018   \$0   \$27,531   \$0   \$27,531     Total Supporting Activities   \$10,660,364   \$7,959,337   \$4,334,739   \$3,019,237   \$605,361     Marport   \$22,571,416   \$2,289,018   \$0   \$27,531   \$0   \$27,531     Transit   \$200,000   \$200,000   \$200,000   \$0   \$105,965   \$153,447     Streets & Engineering   \$535,000   \$535,000   \$440,965   \$580,978   \$0     Total Transportation   \$1,021,943   \$1,021,943   \$1,021,9	Total Health and Environment	\$3,132,423	\$3,035,176	\$634,099	\$1,257,202	\$1,143,875
Facilities Management   \$155,998   \$85,300   \$0   \$85,300     Community Relations   \$449,832   \$434,082   \$58,237   \$93,995   \$281,850     Employee Benefit Fund   \$1,938,000   \$1,938,000   \$263,000   \$1,351,489   \$323,511     Self Insurance Fund   \$424,050   \$424,050   \$55,500   \$418,550     Fleet   \$0,000   \$800,000   \$0   \$800,000   \$0   \$800,000     IT   \$2,577,466   \$1,988,887   \$1,718,984   \$269,903   \$22,289,018   \$0     VERF*   \$4,315,018   \$2,289,018   \$2,289,018   \$0   \$27,531   \$0   \$27,531     Total Supporting Activities   \$10,660,364   \$7,959,337   \$4,334,739   \$3,019,237   \$605,361     Marport   \$22,571,416   \$2,289,018   \$0   \$27,531   \$0   \$27,531     Transit   \$200,000   \$200,000   \$200,000   \$0   \$105,965   \$153,447     Streets & Engineering   \$535,000   \$535,000   \$440,965   \$580,978   \$0     Total Transportation   \$1,021,943   \$1,021,943   \$1,021,9	Devertment	Total Damastad	Total Ammound	One Time	On main m	Fusimulation
Community Relations     \$449,832     \$434,082     \$58,237     \$93,995     \$281,850       Employee Benefit Fund     \$1,938,000     \$1,938,000     \$263,000     \$1,351,489     \$323,511       Self Insurance Fund     \$424,050     \$424,050     \$5,500     \$418,550       Fleet     \$800,000     \$800,000     \$0     \$800,000       IT     \$2,577,466     \$1,988,887     \$1,718,984     \$269,903       VERF*     \$4,315,018     \$2,289,018     \$2     \$28,018     \$0       Total Supporting Activities     \$10,660,364     \$7,959,337     \$4,334,739     \$3,019,237     \$605,361       Mirport     Total Requested     Total Approved     \$2,289,018     \$2,27,531     \$0     \$27,531       Streets & Engineering     \$259,412     \$259,412     \$200,000     \$200,000     \$400,000       Total Transportation     \$1,021,943     \$1,021,943     \$440,965     \$580,978     \$0       Water     \$2,841,835     \$2,341,835     \$2,341,835     \$2,71,7610     \$135,000     \$96,867       Sewer     \$1,357,134	-	•	••			Encumprances
Employee Benefit Fund     \$1,938,000     \$1,938,000     \$1,938,000     \$263,000     \$1,351,489     \$323,511       Self Insurance Fund     \$424,050     \$424,050     \$424,050     \$5,500     \$418,550       Fleet     \$800,000     \$800,000     \$0     \$800,000     \$0     \$800,000       IT     \$2,577,466     \$1,988,887     \$1,718,984     \$229,903     \$0       VER*     \$4,315,018     \$2,289,018     \$0     \$0     \$30,019,237     \$605,361       Total Supporting Activities     \$10,660,364     \$7,959,337     \$4,334,739     \$3,019,237     \$605,361       Mairoad     \$227,531     \$27,531     \$27,531     \$0     \$27,531       Transit     \$200,000     \$200,000     \$0     \$200,000     \$0       Airport     \$259,412     \$259,412     \$200,000     \$0     \$0       Total Requested     \$1,021,943     \$1,021,943     \$105,965     \$153,447       Streets & Engineering     \$5,350,000     \$535,000     \$440,965     \$580,978     \$0       Water     \$2,841,835<	6	. ,			. ,	¢004.050
Self Insurance Fund     \$424,050     \$424,050     \$424,050     \$5,500     \$418,550       Fleet     \$800,000     \$800,000     \$0     \$800,000     \$0     \$800,000       IT     \$2,577,466     \$1,988,887     \$1,718,984     \$269,903     \$0       VERF*     \$4,315,018     \$2,289,018     \$0     \$2,289,018     \$0       Total Supporting Activities     \$10,660,364     \$7,959,337     \$4,334,739     \$3,019,237     \$605,361       Department     Total Requested     Total Approved     One Time     Ongoing     Encumbrances       Airport     \$200,000     \$200,000     \$200,000     \$0     \$105,965     \$153,447       Streets & Engineering     \$535,000     \$535,000     \$535,000     \$440,965     \$580,978     \$0       Department     Total Requested     Total Approved     One Time     Ongoing     Encumbrances       %     \$1,021,943     \$1,021,943     \$1,021,943     \$1,021,943     \$440,965     \$580,978     \$0       Water     \$2,841,835     \$2,341,835     \$962,375	2					
Fleet     \$800,000     \$800,000     \$0     \$800,000       IT     \$2,577,466     \$1,988,887     \$1,718,984     \$269,903       VERF*     \$4,315,018     \$2,289,018     \$0     \$200,003     \$200,003     \$200,003     \$200,003     \$2,289,018     \$0     \$2,289,018     \$0       Total Supporting Activities     \$10,660,364     \$7,959,337     \$4,334,739     \$3,019,237     \$605,361       Department     Total Requested     Total Approved     One Time     Ongoing     Encumbrances       Railroad     \$27,531     \$27,531     \$200,000     \$200,000     \$200,000     \$0     \$105,965     \$1133,447       Streets & Engineering     \$535,000     \$535,000     \$135,000     \$440,965     \$580,978     \$0       Department     Total Requested     Total Approved     One Time     Ongoing     Encumbrances       Water     \$1,021,943     \$1,021,943     \$1,021,943     \$1,021,943     \$2,341,835     \$2,375     \$1,379,460     Encumbrances       Sewer     \$1,357,134     \$1,127,134     \$87,701,568     \$						\$323,511
IT   \$2,577,466   \$1,988,887   \$1,718,984   \$269,903     VERF*   \$4,315,018   \$2,289,018   \$0     Total Supporting Activities   \$10,660,364   \$7,959,337   \$4,334,739   \$3,019,237   \$605,361     Department   Total Requested   Total Approved   One Time   Ongoing   Encumbrances     Railroad   \$27,531   \$27,531   \$200,000   \$200,000   \$200,000   \$0     Airport   \$259,412   \$259,412   \$259,412   \$105,965   \$153,447     Streets & Engineering   \$535,000   \$535,000   \$535,000   \$440,965   \$580,978   \$0     Department   Total Requested   Total Approved   One Time   Ongoing   Encumbrances     Water   \$2,841,835   \$2,341,835   \$2,341,835   \$2,341,835   \$1,379,460   Encumbrances     Sewer   \$1,357,134   \$1,127,134   \$872,360   \$254,774   \$3,805,000   \$962,375   \$1,379,460     Sewer   \$3,394,6867   \$3,901,867   \$3,805,000   \$96,867   \$3,805,000   \$96,867     Storm Water   \$306,282   \$306,282 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td></t<>						
VERF*     \$4,315,018     \$2,289,018     \$0       Total Supporting Activities     \$10,660,364     \$7,959,337     \$4,334,739     \$3,019,237     \$605,361       Department     Total Requested     Total Approved     One Time     Ongoing     Encumbrances       Railroad     \$27,531     \$20,000     \$200,000     \$200,000     \$200,000     \$0     \$22,89,112     \$200,000     \$0     \$105,965     \$153,447       Streets & Engineering     \$535,000     \$535,000     \$535,000     \$440,965     \$580,978     \$0       Department     Total Requested     Total Approved     One Time     Ongoing     Encumbrances       Water     \$2,841,835     \$2,341,835     \$2,341,835     \$2,375     \$1,379,460     Encumbrances       Water     \$1,357,134     \$11,21,134     \$872,360     \$254,774     \$872,360     \$254,774       Solid Waste     \$3,946,867     \$3,901,867     \$3,805,000     \$96,867     \$3,805,000     \$96,867       Storm Water     \$306,282     \$306,282     \$306,282     \$306,282     \$51,890     \$254,392 <td></td> <td></td> <td></td> <td>+ -</td> <td></td> <td></td>				+ -		
Total Supporting Activities     \$10,660,364     \$7,959,337     \$4,334,739     \$3,019,237     \$605,361       Department     Total Requested     Total Approved     One Time     Ongoing     Encumbrances       Railroad     \$27,531     \$27,531     \$200,000     \$200,000     \$0     \$0     \$0       Airport     \$259,412     \$259,412     \$200,000     \$105,965     \$153,447     \$00     \$135,000     \$400,000     \$0						
Department     Total Requested     Total Approved     One Time     Ongoing     Encumbrances       Railroad     \$27,531     \$27,531     \$0     \$0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$605 261</td>						\$605 261
Railroad   \$27,531   \$27,531   \$0   \$27,531     Transit   \$200,000   \$200,000   \$200,000   \$0     Airport   \$259,412   \$259,412   \$105,965   \$153,447     Streets & Engineering   \$535,000   \$535,000   \$135,000   \$400,000     Total Transportation   \$1,021,943   \$1,021,943   \$440,965   \$580,978   \$0     Water   \$2,841,835   \$2,341,835   \$962,375   \$1,379,460   Encumbrances     Water   \$1,357,134   \$11,445,178   \$10,419,178   \$7,701,568   \$2,717,610     Sewer   \$1,357,134   \$11,127,134   \$872,360   \$254,774     Solid Waste   \$3,946,867   \$3,901,867   \$3,805,000   \$96,867     Storm Water   \$306,282   \$306,282   \$51,890   \$254,392	Total Supporting Activities	\$10,000,304	\$7,959,557	\$4,334,739	\$3,019,23 <i>1</i>	\$003,301
Railroad   \$27,531   \$27,531   \$0   \$27,531     Transit   \$200,000   \$200,000   \$200,000   \$0     Airport   \$259,412   \$259,412   \$105,965   \$153,447     Streets & Engineering   \$535,000   \$535,000   \$135,000   \$400,000     Total Transportation   \$1,021,943   \$1,021,943   \$440,965   \$580,978   \$0     Mater   \$2,841,835   \$2,341,835   \$962,375   \$1,379,460   Encumbrances     Water   \$1,1,445,178   \$10,419,178   \$7,701,568   \$2,717,610   \$254,774     Sewer   \$1,357,134   \$1,1,27,134   \$872,360   \$254,774   \$306,282   \$306,282   \$51,890   \$254,392	Department	Total Requested	Total Approved	One Time	Ongoing	Encumbrances
Transit   \$200,000   \$200,000   \$200,000   \$0     Airport   \$259,412   \$259,412   \$105,965   \$153,447     Streets & Engineering   \$535,000   \$535,000   \$135,000   \$400,000     Total Transportation   \$1,021,943   \$1,021,943   \$440,965   \$580,978   \$0     Department   Total Requested   Total Approved   One Time   Ongoing   Encumbrances     Water   \$2,841,835   \$2,341,835   \$962,375   \$1,379,460   Encumbrances     Electric   \$11,445,178   \$10,419,178   \$7,701,568   \$2,717,610   \$254,774     Solid Waste   \$3,946,867   \$3,901,867   \$3,805,000   \$96,867   \$254,392     Storm Water   \$306,282   \$306,282   \$51,890   \$254,392   \$254,392	Railroad	-		\$0		
Airport   \$259,412   \$259,412   \$105,965   \$153,447     Streets & Engineering   \$535,000   \$535,000   \$135,000   \$400,000     Total Transportation   \$1,021,943   \$1,021,943   \$1,021,943   \$440,965   \$580,978   \$0     Department   Total Requested   Total Approved   One Time   Ongoing   Encumbrances     Water   \$2,841,835   \$2,341,835   \$962,375   \$1,379,460   Encumbrances     Electric   \$11,445,178   \$10,419,178   \$7,701,568   \$2,717,610     Sewer   \$1,357,134   \$1,127,134   \$872,360   \$254,774     Solid Waste   \$3,946,867   \$3,901,867   \$3,805,000   \$96,867     Storm Water   \$306,282   \$306,282   \$51,890   \$254,392	Transit	\$200,000		\$200,000	\$0	
Streets & Engineering     \$535,000     \$535,000     \$135,000     \$400,000       Total Transportation     \$1,021,943     \$1,021,943     \$1,021,943     \$440,965     \$580,978     \$0       Department     Total Requested     Total Approved     One Time     Ongoing     Encumbrances       Water     \$2,841,835     \$2,341,835     \$962,375     \$1,379,460     Encumbrances       Electric     \$11,445,178     \$10,419,178     \$7,701,568     \$2,717,610     Sewer     \$3,946,867     \$3,901,867     \$3,805,000     \$96,867     \$3,805,000     \$96,867     \$254,392     \$306,282     \$306,282     \$306,282     \$306,282     \$51,890     \$254,392     \$254,392	Airport	\$259,412	\$259,412	\$105,965	\$153,447	
DepartmentTotal RequestedTotal ApprovedOne TimeOngoingEncumbrancesWater\$2,841,835\$2,341,835\$962,375\$1,379,460Electric\$11,445,178\$10,419,178\$7,701,568\$2,717,610Sewer\$1,357,134\$1,127,134\$872,360\$254,774Solid Waste\$3,946,867\$3,901,867\$3,805,000\$96,867Storm Water\$306,282\$306,282\$51,890\$254,392	Streets & Engineering	\$535,000	\$535,000	\$135,000	\$400,000	
Water\$2,841,835\$2,341,835\$962,375\$1,379,460Electric\$11,445,178\$10,419,178\$7,701,568\$2,717,610Sewer\$1,357,134\$1,127,134\$872,360\$254,774Solid Waste\$3,946,867\$3,901,867\$3,805,000\$96,867Storm Water\$306,282\$306,282\$51,890\$254,392	Total Transportation	\$1,021,943	\$1,021,943	\$440,965	\$580,978	\$0
Water\$2,841,835\$2,341,835\$962,375\$1,379,460Electric\$11,445,178\$10,419,178\$7,701,568\$2,717,610Sewer\$1,357,134\$1,127,134\$872,360\$254,774Solid Waste\$3,946,867\$3,901,867\$3,805,000\$96,867Storm Water\$306,282\$306,282\$51,890\$254,392	Donativent	Total Dominated	Total Approval	One Time	Ongelag	Enoumkronees
Electric\$11,445,178\$10,419,178\$7,701,568\$2,717,610Sewer\$1,357,134\$1,127,134\$872,360\$254,774Solid Waste\$3,946,867\$3,901,867\$3,805,000\$96,867Storm Water\$306,282\$306,282\$51,890\$254,392	-		••			Encumprances
Sewer\$1,357,134\$1,127,134\$872,360\$254,774Solid Waste\$3,946,867\$3,901,867\$3,805,000\$96,867Storm Water\$306,282\$306,282\$51,890\$254,392						
Solid Waste     \$3,946,867     \$3,901,867     \$3,805,000     \$96,867       Storm Water     \$306,282     \$306,282     \$51,890     \$254,392						
Storm Water     \$306,282     \$306,282     \$51,890     \$254,392						
lotal Utilities \$19,897,296 \$18,096,296 \$13,393,193 \$4,703,103 \$0						
	i otal Utilities	\$19,897,296	\$18,096,296	\$13,393,193	\$4,703,103	\$0

Total Revenue By Category								
	Revised FY 2021	Actual FY 2021	Original FY 2022	Estimated FY 2022	Proposed FY 2023	% Change 22/23B		
General Property Taxes	\$9,176,073	\$9,146,927	\$9,864,737	\$9,309,992	\$9,500,000	(3.7%)		
Sales and Use Tax	\$45,147,084	\$52,611,483	\$49,978,656	\$55,673,931	\$60,810,051	21.7%		
Other Local Taxes	\$13,549,959	\$13,684,089	\$13,828,075	\$13,578,029	\$14,360,001	3.8%		
Payments in Lieu of Taxes	\$17,335,076	\$16,726,267	\$17,718,877	\$16,446,622	\$18,529,023	4.6%		
Licenses and Permits	\$1,044,290	\$1,102,948	\$1,102,939	\$1,087,552	\$1,098,429	(0.4%)		
Fines	\$1,287,090	\$630,988	\$621,831	\$480,827	\$485,636	(21.9%)		
Fees and Service Charges	\$263,879,644	\$271,802,134	\$263,735,178	\$274,935,857	\$279,684,334	6.0%		
Intragovernmental Revenue	\$9,981,599	\$9,897,968	\$11,686,852	\$9,198,814	\$12,992,707	11.2%		
Revenue from Other Gov.	\$28,534,900	\$40,545,263	\$34,029,362	\$32,846,871	\$29,327,380	(13.8%)		
Investment Revenue	\$7,510,284	\$1,073,485	\$3,776,106	\$1,181,025	\$3,862,232	2.3%		
Miscellaneous	\$4,245,524	\$17,389,993	\$6,235,842	\$4,479,732	\$7,073,844	13.4%		
Transfers	\$29,844,533	\$32,995,787	\$32,388,798	\$21,782,130	\$35,237,226	8.8%		
otal Revenue	\$431,536,056	\$467,607,333	\$444,967,252	\$441,001,382	\$472,960,862	6.3%		

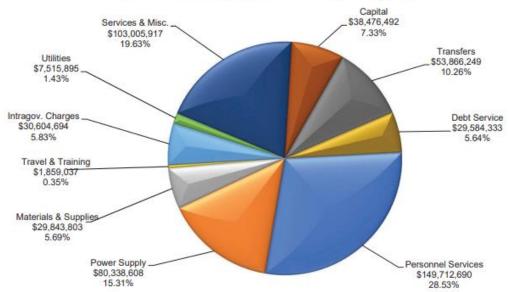
## **Financial Data**

Note: The Revenue from Other Gov. category includes \$8 million in ARPA funding for the City. The expenses will be discussed and approved by Council at a later date.

Total Appropriations (Expenditures) By Category									
	Revised	Revised Actual Original Prop		Proposed	Proposed Anticipated				
	FY 2021	FY 2021	FY 2022	FY 2023	FY 2023	22/23B			
Personnel Services	\$124,470,071	\$116,741,893	\$142,893,089	\$149,712,690	\$138,905,417	4.8%			
Power Supply	\$71,272,201	\$71,754,229	\$71,607,608	\$80,338,608	\$80,338,608	12.2%			
Materials & Supplies	\$27,675,818	\$23,142,477	\$28,505,038	\$29,843,803	\$29,843,803	4.7%			
Travel & Training	\$1,398,123	\$571,097	\$1,579,558	\$1,859,037	\$1,859,037	17.7%			
Intragov. Charges	\$25,043,929	\$24,999,276	\$27,115,192	\$30,604,694	\$30,604,694	12.9%			
Utilities	\$7,017,216	\$6,468,321	\$7,264,798	\$7,515,895	\$7,515,895	3.5%			
Services & Misc.	\$109,199,834	\$101,652,359	\$107,667,199	\$103,005,917	\$103,005,917	(4.3%)			
Capital	\$36,565,261	\$7,650,065	\$26,079,134	\$38,476,492	\$38,476,492	47.5%			
Transfers	\$48,503,893	\$50,022,054	\$50,061,675	\$53,866,249	\$53,866,249	7.6%			
Debt Service	\$26,338,200	\$25,357,227	\$29,621,860	\$29,584,333	\$29,584,333	(0.1%)			
Total Appropriations (Exp.)	\$477,484,545	\$428,358,997	\$492,395,150	\$524,807,717	\$514,000,444	6.6%			

Note: Capital includes all items over \$10,000 including vehicles, equipment, buildings, etc. and fixed assets in the Capital Improvement Plan.

### FY 23 Total Appropriations By Category



General Fund Revenue By Category								
	Revised FY 2021	Actual FY 2021	Original FY 2022	Estimated FY 2022	Proposed FY 2023	% Change 23/22B		
General Property Taxes	9,176,073	9,146,927	9,864,737	9,309,992	\$9,500,000	(3.7%)		
Sales and Use Tax	22,608,660	26,295,876	24,489,541	28,702,907	\$29,800,000	21.7%		
Other Local Taxes	10,306,968	11,082,329	10,917,423	10,970,027	\$11,100,000	1.7%		
Payments in Lieu of Taxes	17,335,076	16,726,267	17,718,877	16,446,622	\$18,529,023	4.6%		
Licenses and Permits	1,044,290	1,102,948	1,102,939	1,087,552	\$1,098,429	(0.4%)		
Fines	1,287,090	630,988	621,831	480,827	\$485,636	(21.9%)		
Fees and Service Charges	2,695,983	3,319,690	2,936,639	3,014,506	\$2,946,235	0.3%		
Intragovernmental Revenue	9,981,599	9,931,595	11,686,852	9,122,998	\$12,992,707	11.2%		
Revenue from Other Gov.	6,178,657	11,705,844	17,592,789	14,688,539	\$14,500,000	(17.6%)		
Investment Revenue	1,176,161	(61,407)	611,435	188,353	\$1,712,457	180.1%		
Miscellaneous	820,290	1,353,390	1,271,811	1,413,292	\$1,447,426	13.8%		
Transfers	13,174,716	15,310,890	10,490,949	10,752,840	\$8,897,956	(15.2%)		
Operating Revenues	95,785,564	106,545,338	109,305,823	106,178,455	\$113,009,869	3.4%		

Note: The Revenue from Other Gov. category includes \$8 million in ARPA funding for the City. The expenses will be discussed and approved by Council at a later date.

General Fund Expenditure By Category								
	Revised FY 2021	Actual FY 2021	Original FY 2022	Estimated FY 2022	Proposed FY 2023	Anticipated FY 2023	% Change 23/22B	
Personnel Services	\$68,767,169	\$65,341,536	\$80,190,159	\$64,711,829	\$79,229,759	\$71,158,233	(1.2%)	
Materials & Supplies	\$7,512,216	\$5,974,260	\$7,103,900	\$5,432,810	\$6,016,949	\$6,016,949	(15.3%)	
Travel & Training	\$562,615	\$265,044	\$657,435	\$372,813	\$837,375	\$837,375	27.4%	
Intragov. Charges	\$6,631,050	\$6,631,838	\$6,719,106	\$6,417,009	\$7,281,061	\$7,281,061	8.4%	
Utilities	\$1,795,470	\$1,790,470	\$1,920,863	\$1,623,054	\$1,657,595	\$1,657,595	(13.7%)	
Services & Misc.	\$15,502,067	\$12,295,623	\$11,591,761	\$9,099,101	\$12,035,255	\$12,035,255	3.8%	
Capital	\$2,288,600	\$1,655,922	\$504,141	\$321,502	\$336,743	\$336,743	(33.2%)	
Transfers	\$2,930,005	\$2,930,005	\$7,417,847	\$11,473,751	\$7,789,386	\$7,789,386	5.0%	
Total Appropriations (Exp.)	\$105,989,190	\$96,884,698	\$116,105,212	\$99,451,869	\$115,184,123	\$107,112,597	(0.8%)	

Note: Capital includes all items over \$10,000 including vehicles, equipment, buildings, etc. and fixed assets in the Capital Improvement Plan.

#### Transfers Capital \$7,789,386 \$336,743 0.29% 6.76% Services & Misc. \$12,035,255 10.45% Utilities \$1,657,595 1.44% Intragov. Charges. \$7,281,061 6.32% Travel & Training \$837,375 0.73% Materials & Supplies. \$6,016,949 5.22% Personnel Services \$79,229,759 68.79%

#### FY 23 General Fund Appropriations By Category

## **Contracted Positions**

### <u>IT:</u>

Database Administrator

**GIS** Analyst

### Sustainability:

Planning Assistant

### Economic Development:

Maintenance Assistant - Airport

### Public Works:

Fleet Services - Mechanical work on city vehicles

Construction Contractors - Street and Sidewalk Maintenance

### **Utilities:**

Water - 25-42 employees (plumbing, overhead doors, construction, HVAC, pest control)

Electric - 51-57 employees (Underground/Overhead line maintenance, tree trimming, welding, transmission)

Sewer - 3 employees (Cleaning sewers)

Solid Waste - 26 employees (collection services, landfill grinding, landfill groundwater sampling, landfill maintenance)

Stormwater - 4 employees (maintenance)

(These are just some of the current positions)