

FISCAL YEAR 2021-2022 EXPENDITURES SUMMARY

Department Name	Budgeted Expenditures	Actual	(Over)/Under Budget
City Council's Office	\$962,481	\$845,707	\$116,774
City Attorney's Office	\$3,100,000	\$3,117,379	(\$17,379)
City Clerk's Office	\$1,423,926	\$581,282	\$842,644
City Treasurer's Office	\$770,678	\$707,758	\$62,920
City Manager's Office	\$5,711,282	\$4,774,727	\$936,555
Public Safety Department	\$25,857,510	\$25,774,588	\$82,922
Finance Department	\$4,521,921	\$4,774,727	(\$252,806)
Human Resources Department	\$3,342,884	\$3,175,325	\$167,559
Community Development Department	\$5,677,720	\$4,310,803	\$1,366,917
Community Services Department	\$14,577,075	\$12,897,631	\$1,679,444
Public Works Department	\$19,767,575	\$18,749,423	\$1,018,152
Non-Departmental	\$6,874,984	\$8,415,834	(\$1,540,850)
Total	\$92,588,036	\$88,125,184	\$4,462,852