

## Exhibit D: General Fund Expenditures

Departments	FY 2022-23	FY 2023-24
City Council	\$1,020,713	\$1,216,896
City Clerk	\$1,442,136	\$1,304,683
City Manager	\$4,088,324	\$5,889,899
City Treasurer	\$803,101	\$889,978
Community Development	\$5,629,812	\$5,503,817
Community Services	\$15,282,401	\$18,261,554
Finance	\$4,763,141	\$5,105,689
Human Resources/Risk Mgt	\$1,610,198	\$2,080,302
Legal	\$3,100,000	\$3,100,000
Public Safety	\$27,111,606	\$30,321,820
Public Works	\$21,809,316	\$26,875,697
Innovation, Sustainability, Performance Management	\$1,446,262	\$2,022,225
IT & Security	\$3,060,170	\$3,942,973
Non-Departmental	\$12,765,948	\$13,420,177
<b>Total</b>	<b>\$103,933,129</b>	<b>\$119,935,709</b>