

Exhibit D: General Fund Expenditures

Departments	FY 2021-22	FY 2022-23
City Council	\$962,481	\$1,020,713
City Clerk	\$1,423,926	\$1,442,136
City Manager	\$5,711,282	\$4,088,324
City Treasurer	\$770,678	\$803,101
Community Development	\$5,677,720	\$5,629,812
Community Services	\$14,577,075	\$15,282,401
Finance	\$4,521,921	\$4,763,141
Human Resources/Risk Mgt	\$3,342,884	\$1,610,198
Legal	\$3,100,000	\$3,100,000
Public Safety	\$25,857,510	\$27,111,606
Public Works	\$19,767,575	\$21,809,316
SIPM	\$0	\$1,446,262
IT & Security	\$0	\$3,060,170
Non-Departmental	\$6,874,984	\$12,765,948
Total	\$92,588,036	\$103,933,129

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