

EXHIBIT (8): FY 2023-2024 TOTAL OPERATING EXPENDITURES BUDGET

Department	FY 2023-2024	FY 2022-2023	Increase/Decrease
City Council	\$237,550	\$237,550	0
Legal	\$3,100,000	\$3,100,000	0
City Clerk	\$280,998	\$666,498	(\$385,500)
City Treasurer	\$129,763	\$162,663	(\$32,900)
City Manager	\$2,616,635	\$2,131,079	\$485,556
Innovation, Sustainability, Performance Management (I.S.P.M.)	\$383,100	\$313,128	\$69,972
Human Resources	\$505,136	\$276,295	\$228,841
Information Technology & Security	\$1,732,440	\$1,684,682	\$47,758
Community Development	\$3,066,301	\$3,464,951	(\$398,650)
Public Safety	\$26,501,856	\$24,265,975	\$2,235,881
Finance	\$683,014	\$708,782	(\$25,767)
Community Services	\$4,297,098	\$3,591,991	\$705,107
Public Works	\$9,538,074	\$7,653,202	\$1,884,872
Non-Departmental	\$10,599,193	\$9,944,964	\$654,229
Grand Total	\$63,671,158	\$58,201,759	\$5,469,399