

EXHIBIT (5): FY 2023-2024 TOTAL PERSONNEL BUDGET

Department	FY 2023-2024	FY 2022-2023	% Increase/Decrease
City Council	\$943,296	\$783,163	20%
City Clerk	\$913,756	\$775,638	18%
City Treasurer	\$747,628	\$640,438	17%
City Manager	\$2,393,302	\$1,957,245	22%
Innovation, Sustainability, Performance Management (I.S.P.M.)	\$1,554,125	\$1,133,134	37%
Human Resources	\$1,590,715	\$1,333,903	19%
Information Technology & Security	\$2,228,368	\$1,375,489	62%
Community Development	\$3,188,212	\$2,164,861	47%
Public Safety	\$3,685,463	\$2,845,632	30%
Finance	\$4,490,189	\$4,054,359	11%
Community Services	\$14,133,099	\$11,690,410	21%
Public Works	\$17,508,539	\$14,156,114	24%
Non-Departmental	\$2,820,984	\$2,820,984	0%
Grand Total	\$56,197,676	\$45,731,370	23%