

Exhibit D: General Fund Expenditures

Departments	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
City Council	\$962,481	\$979,806	\$997,442	\$1,015,396
City Clerk's Office	\$1,423,926	\$1,449,557	\$1,475,649	\$1,502,210
City Manager's Office	\$5,836,791	\$5,941,853	\$6,048,807	\$6,157,685
City Treasurer's Office	\$770,678	\$784,550	\$798,672	\$813,048
Community Development Department	\$5,677,720	\$5,779,919	\$5,883,958	\$5,989,869
Community Services Department	\$14,577,057	\$14,839,444	\$15,106,554	\$15,378,472
Finance	\$4,521,921	\$4,603,316	\$4,686,175	\$4,770,526
Human Resources	\$3,240,890	\$3,299,226	\$3,358,612	\$3,419,067
Information Technology	\$1,684,682	\$1,715,006	\$1,745,876	\$1,777,302
Public Information	\$213,703	\$217,550	\$221,466	\$225,452
City Attorney	\$3,100,000	\$3,100,000	\$3,100,000	\$3,100,000
Public Safety	\$23,761,984	\$24,189,700	\$24,625,114	\$25,068,366
Public Works	\$19,767,575	\$20,123,391	\$20,485,612	\$20,854,353
Non-Departmental	\$6,874,984	\$8,874,984	\$10,874,984	\$12,874,984
Total	\$92,414,392	\$95,898,301	\$99,408,921	\$102,946,732