

Department/Division	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	5+ Years	Total
<i>Police Department</i>							
Patrol	\$ 199,748	\$ 86,138	\$ 52,621	\$ 6,900	\$ 108,155	\$ 182,180	\$ 635,742
Investigations	6,811	-	-	-	-	-	6,811
Dispatch/Records	6,839	-	-	-	-	-	6,839
Administration	31,527	10,831	-	5,843	-	1,954	50,156
Subtotal Police Department	244,926	96,969	52,621	12,743	108,155	184,134	699,549
<i>Development Services Department</i>							
Planning	-	-	-	-	977	-	977
Engineering	51,190	-	-	25,403	3,342	6,072	86,007
Water Reclamation Facility	46,570	3,639	2,931	-	-	65,977	119,117
Administration	40,192	-	977	-	1,954	-	43,123
Subtotal Development Services Department	137,952	3,639	3,908	25,403	6,273	72,049	249,225
<i>Community Services Department</i>							
Parks and Facility Maintenance	86,877	25,000	6,000	71,000	55,000	82,000	325,877
Recreation	9,741	10,831	-	-	977	7,816	29,366
Public Works	312,679	42,500	45,000	52,000	161,000	1,741,638	2,354,817
Administration	977	-	-	-	-	977	1,954
Subtotal Community Services Department	410,274	78,331	51,000	123,000	216,977	1,832,432	2,712,014
<i>Administration Department</i>							
City Manager	2,931	-	-	-	-	-	2,931
Information Technology	12,785	-	2,587	10,831	-	977	27,181
City Clerk	977	-	-	-	-	-	977
Subtotal Administration Department	16,694	-	2,587	10,831	-	977	31,089
<i>Finance Department</i>							
Financial Management/Utility Billing	2,270	1,954	1,954	-	1,954	20,977	29,110
Subtotal Finance Department	2,270	1,954	1,954	-	1,954	20,977	29,110
Total	\$ 812,116	\$ 180,893	\$ 112,070	\$ 171,977	\$ 333,360	\$ 2,110,569	\$ 3,720,986

Funding Sources

General Fund	\$	566,572	\$	145,784	\$	76,110	\$	112,756	\$	332,057	\$	1,016,858	\$	2,250,137
Downtown Parking District Fund		-		-		-		-		-		83,945		83,945
Grants		2,931		-		-		-		-		-		2,931
Water Enterprise Fund		115,013		12,983		16,512		3,610		651		401,265		550,035
Sewer Enterprise Fund		127,601		22,126		19,448		55,611		651		608,500		833,938
Total	\$	812,116	\$	180,893	\$	112,070	\$	171,977	\$	333,360	\$	2,110,569	\$	3,720,986

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