

Department Allocations Based on Ongoing General Fund Expenditures FY 2024-25 Budget

11,641,000 Anticipated Revenue from Annexation

	FY24-25 Budget	FY24-25 Allocation		Less ISF	Adjusted Revenue by Department
Police	43,059,000	52%	6,019,790	(558,000)	5,461,790
Fire	21,109,000	25%	2,951,108	(307,000)	2,644,108
Public Works	3,848,000	5%	537,963	-	537,963
Department of Life Safety	3,523,000	4%	492,527	-	492,527
Admin Services	3,187,000	4%	445,553	-	445,553
Community Development	2,422,000	3%	338,604	-	338,604
Library	2,075,000	2%	290,092	-	290,092
Non-departmental	1,649,000	2%	230,536	-	230,536
City Manager	1,357,000	2%	189,713	-	189,713
City Clerk	689,000	1%	96,324	-	96,324
City Council	252,000	0%	35,230	-	35,230
City Treasurer	97,000	0%	13,561	-	13,561
	83,267,000	100%	11,641,000	(865,000)	10,776,000