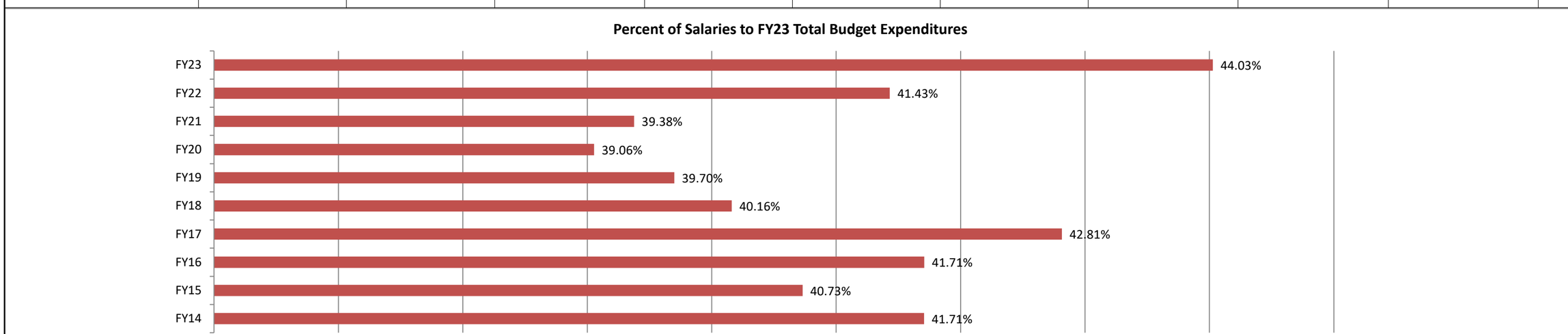
Percent of *Salaries to Budgeted Expenditures - 1st Draft FY23 Budget

Department	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
101 - General Gov't	1,220,108.00	956,246.00	1,002,110.00	1,049,087.00	1,078,940.00	1,070,247.00	1,105,188.00	1,215,896.00	1,237,153.00	1,420,312.00
102 - Municipal Complex	205,508.00	244,567.00	259,787.00	265,466.00	276,114.00	286,618.00	298,842.00	278,262.00	289,994.00	306,909.00
103 - Municipal Court	190,564.00	199,129.00	240,485.00	252,972.00	262,373.00	272,507.00	282,306.00	294,382.00	306,446.00	330,203.00
104 - IT/GIS	-	127,785.00	222,008.00	236,153.00	250,019.00	288,082.00	299,264.00	315,182.00	329,326.00	375,416.00
105 - Maintenance Shop	160,850.00	183,475.00	191,362.00	185,805.00	213,974.00	223,877.00	234,562.00	244,296.00	254,446.00	274,292.00
106 - Public Works	67,349.00	70,043.00	72,844.00	75,756.00	79,082.00	69,127.00	71,020.00	80,038.00	216,840.00	266,155.00
200 - Public Safety	-	-	-	-	-	-	-	-	-	149,749.00
201 - Police	4,068,872.00	4,231,077.00	4,396,897.00	4,480,594.00	4,645,011.00	4,828,263.00	5,017,628.00	5,287,449.00	5,509,740.00	6,016,151.00
202 - Fire	1,051,820.00	1,133,447.00	1,562,467.00	1,600,982.00	1,658,166.00	1,754,986.00	1,817,130.00	1,863,724.00	2,090,993.00	2,275,819.00
203 - Community Development	478,323.00	481,753.00	391,082.00	404,052.00	452,700.00	482,104.00	498,118.00	564,543.00	649,584.00	697,205.00
204 - Environmental	-	-	143,502.00	151,308.00	181,219.00	164,961.00	175,573.00	224,450.00	262,246.00	241,446.00
300 - Infrastructure & Development	-	-	-	-	-	-	-	-	-	132,600.00
301 - Street Department	691,463.00	749,268.00	888,420.00	900,488.00	906,976.00	1,008,370.00	1,043,501.00	1,207,188.00	1,286,088.00	1,513,874.00
302 - Engineering	253,859.00	245,069.00	251,020.00	263,486.00	278,745.00	293,469.00	302,630.00	321,277.00	333,798.00	397,488.00
500 - Leisure Services	-	-	-	-	-	-	-	-	-	349,797.00
502 - Library	435,319.00	424,900.00	444,345.00	460,441.00	477,466.00	519,203.00	545,022.00	571,646.00	622,650.00	696,136.00
503 - Parks & Recreation	468,455.00	483,225.00	435,683.00	451,785.00	466,837.00	459,493.00	473,741.00	485,680.00	496,226.00	896,983.00
504 - Sports Tourism	-	139,161.00	231,940.00	429,617.00	470,933.00	572,536.00	609,274.00	668,928.00	724,411.00	744,874.00
505 - Horticulture	148,752.00	188,346.00	195,904.00	203,509.00	207,952.00	225,712.00	252,102.00	262,746.00	270,358.00	291,971.00
506 - Marketing/Welcome Center	91,458.00	95,511.00	99,333.00	102,450.00	106,548.00	116,056.00	119,500.00	126,984.00	164,819.00	304,387.00
5061 - Depot Museum	30,086.00	30,086.00	30,086.00	45,267.00	44,386.00	-	-	-	-	-
507 - Senior Center	146,463.00	152,612.00	158,716.00	165,065.00	172,449.00	179,689.00	187,741.00	195,645.00	204,797.00	216,320.00
509 - Nature Parks	-	-	-	-	-	66,581.00	71,406.00	83,138.00	172,744.00	280,159.00
601 - Sanitation	635,038.00	659,149.00	568,693.00	580,388.00	587,305.00	562,330.00	561,517.00	577,024.00	577,025.00	825,843.00
Economic Development		159,636.00	165,201.00	169,113.00	173,073.00	-	-	-	-	
Total Salaries *	***$ 10,344,287.00***	***$ 10,954,485.00***	***$ 11,951,885.00***	***$ 12,473,784.00***	***$ 12,990,268.00***	***$ 13,444,211.00***	***$ 13,966,065.00***	***$ 14,868,478.00***	***$ 15,999,684.00***	***$ 19,004,089.00***
Total Expenditures	***$ 24,802,566.00***	***$ 26,894,992.00***	***$ 28,655,767.24***	***$ 29,134,602.00***	***$ 32,345,080.00***	***$ 33,864,619.00***	***$ 35,759,951.00***	***$ 37,759,780.00***	***$ 38,617,613.00***	***$ 43,163,680.00***
Salaries % of Expend.	41.71%	40.73%	41.71%	42.81%	40.16%	39.70%	39.06%	39.38%	41.43%	44.03%

* Permament Full-time Salaries Only



Average Cost Per Citizen **$ 597.78**

Last Updated: 08/23/22