

2018 City Manager's Recommended Operational Budget
by Department
Revised 7/6/17

Departments	2016 Actual	2017 Budget	2017 Projected	2018 Rec.
City Comission	1,074,829	1,235,000	1,317,000	1,177,000
Office of the City Manager	14,046,324	12,003,100	12,169,000	12,504,000
Planning and Development Services	3,865,602	4,624,600	4,330,000	4,329,000
Finance	28,021,459	23,404,000	24,599,000	23,520,000
Information Technology	1,025,268	1,114,900	1,129,000	1,224,000
Office of the City Attorney	2,542,885	2,414,800	2,567,000	2,928,000
Police Department	19,963,212	23,481,300	23,867,000	24,983,000
Fire and Medical Department	16,421,286	19,347,800	19,971,000	22,927,000
Public Works	34,224,284	39,270,300	40,512,000	35,906,000
Parks and Recreation	17,733,170	13,255,500	13,332,000	13,481,000
Public Library	3,750,000	4,033,700	4,131,000	4,233,000
Public Health	1,145,814	1,211,000	1,213,000	1,155,000
Water and Wastewater Utility	37,729,184	44,169,200	44,428,000	46,515,000
Tourism	1,768,324	1,925,500	2,001,000	1,965,000
Total	183,311,641	191,490,700	195,566,000	196,847,000