Administrative Services	2018/19 Actuals	2019/20 Actuals	2020/21 Actuals	2021/22 Estimated	2022/23 Adopted	CAGR
Town Manager's Office	1,077,603	1,271,552	1,257,889	1,430,839	1,491,146	8.6%
Community Grants	136,513	182,303	207,801	650,000	151,000	2.6%
Human Resources	678,490	713,842	782,478	955,176	801,699	4.3%
Finance & Admin Services	1,145,906	1,293,793	1,436,560	1,616,164	1,694,574	10.3%
Clerk Administration	349,776	387,470	416,204	438,617	484,180	8.5%
Information Technology Management	540,044	539,802	629,427	597,040	675,894	5.7%
Smoking Restriction Implementation	629	-	-	-	NA	
Pass Through	2,845	-	-	-	NA	
TOTAL EXPENDITURES **Total FTEs**	3,931,806 20.52	4,388,762	4,730,359	5,687,836	5,298,493 20.17	7.7%
SALARIES & BENEFITS	3,341,837	3,742,818	4,093,118	4,268,410	4,544,558	8.0%

Community Development	2018/19 Actuals	2019/20 Actuals	2020/21 Actuals	2021/22 Estimated	2022/23 Adopted	CAGR
Administration	210,791	256,531	275,911	251,764	286,174	8.0%
Development Review	1,329,381	1,376,229	1,519,572	1,367,149	1,728,808	6.8%
Advanced Planning	766,110	772,817	847,375	915,552	904,511	4.2%
Inspection Services	1,316,494	1,360,872	1,416,644	1,707,217	1,806,212	8.2%
Code Compliance	255,324	253,630	251,723	260,519	344,117	7.8%
BMP Housing Program	144,713	130,111	190,740	162,989	169,683	4.1%
Pass Thru Accounts	554,682	323,600	507,833	532,500	532,500	-1.0%
TOTAL EXPENDITURES **Total FTEs**	4,577,495 20.08	4,473,790	5,009,798	5,197,690	5,772,005 20.20	6.0%
SALARIES & BENEFITS	3,144,895	3,347,300	3,595,189	3,326,828	4,214,075	7.6%

Parks & Public Works	2018/19 Actuals	2019/20 Actuals	2020/21 Actuals	2021/22 Estimated	2022/23 Adopted	CAGR
Administration	570,096	614,753	636,015	627,119	634,571	2.7%
Engineering Prog Services	1,215,300	1,480,068	1,385,830	1,442,088	1,660,365	8.1%
Engineering Dev Services	742,264	757,990	759,203	891,971	900,111	4.9%
Park Services	1,737,287	1,965,843	2,013,263	2,102,442	2,422,534	8.7%
Environmental Services	337,937	278,918	362,378	449,899	457,972	7.9%
Streets Signals & Sidewalks	2,220,248	2,084,477	1,950,873	2,074,708	2,813,939	6.1%
Property Damage	56,226	18,632	5,197	25,000	25,000	-18%
Vehicle Maintenance Management	221,062	199,072	251,390	302,190	300,755	7.9%
Facilities Maintenance Management	305,042	316,130	333,628	356,929	443,357	9.8%
Pass-through Accounts	564,170	452,157	481,981	140,000	140,000	-29%
TOTAL EXPENDITURES **Total FTEs**	7,969,632 33.5	8,168,040	8,179,758	8,412,346	9,798,604 35.75	5.3%
SALARIES & BENEFITS	5,213,258	5,754,686	5,642,781	5,931,565	7,236,200	8.5%

Library	2018/19 Actuals	2019/20 Actuals	2020/21 Actuals	2021/22 Estimated	2022/23 Adopted	CAGR
Administration	451,284	469,563	512,166	518,065	548,989	5.0%
Adult Services	548,199	544,326	643,929	701,284	894,440	13.0%
Youth Services	502,330	510,064	570,048	533,812	647,187	6.6%
Circulation Services	969,174	1,149,220	1,091,598	982,965	1,048,836	2.0%
Operating Grant	22,632	27,629	11,133	9,000	-	NA
TOTAL EXPENDITURES **Total FTEs**	2,493,619 12.5	2,700,802	2,828,874	2,745,126	3,139,452 13.5	5.9%
SALARIES & BENEFITS	1,723,838	1,834,206	1,927,572	1,854,393	2,227,906	6.6%

Police Department	2018/19 Actuals	2019/20 Actuals	2020/21 Actuals	2021/22 Estimated	2022/23 Adopted	CAGR
Administration	1,223,444	1,248,607	1,464,151	1,439,370	1,871,334	11.2%
Records & Communications	2,221,494	2,205,471	2,296,959	2,147,331	2,903,437	6.9%
Patrol	7,112,700	7,371,256	7,653,773	8,050,067	8,906,255	5.8%
Traffic	1,011,364	798,833	887,706	933,362	1,026,033	0.37%
Investigations	2,219,461	2,705,333	2,739,071	2,675,259	2,896,711	6.9%
Personnel & Community Services	562,528	874,807	993,941	1,031,559	1,116,904	18.7%
Parking	565,896	551,918	524,970	482,802	482,092	-3.9%
Operating Grants	27,547	132,058	10,178	6,902	-	NA
Pass-through Accounts	4,520	6,723	87	10,000	23,220	50.7%
TOTAL EXPENDITURES	14,948,954	15,895,006	16,570,836	16,776,652	19,225,986	6.5%
Total FTEs	59				60	
SALARIES & BENEFITS	12,587,676	13,538,411	14,302,956	14,142,807	16,487,290	7.0%