

Department	FY21 Budget	FY 2022 Mayor	Change
100 City Council	180,410	180,410	-
125 Mayor	464,761	464,491	(270)
150 City Manager	-	-	-
155 Senior Services	358,502	408,298	49,796
170 Information Technology	738,640	744,741	6,101
200 City Clerk	710,292	734,771	24,479
260 Finance	721,566	753,087	31,522
270 Tax Collector	594,388	554,264	(40,124)
290 Tax Assessment	500,331	656,154	155,823
300 Planning	690,267	802,364	112,097
350 Law	388,364	398,068	9,704
400 Human Resources	630,857	776,774	145,917
410 EEO/Affirmative Action	143,003	183,253	40,250
450 Canvassing Authority	265,352	338,791	73,439
550 Library	2,464,157	2,681,115	216,958
600 Public Works	290,476	234,126	(56,349)
605 Building Inspection	905,185	953,113	47,928
610 Engineering	730,470	638,930	(91,540)
630 Highway/Parks	4,705,526	4,963,317	257,792
635 Streetlights	600,000	400,000	(200,000)
650 Refuse Disposal	3,063,912	3,083,588	19,676
660 Public Buildings	1,283,976	1,354,120	70,144
670 Central Garage	841,869	913,885	72,016
700 Police	17,551,250	17,029,480	(521,771)
720 Animal Shelter	337,818	341,131	3,312
730 Harbor Master	50,595	52,280	1,685
750 Fire	22,378,482	24,908,738	2,530,256
760 Public Safety Communications	-	1,179,845	1,179,845
800 Recreation	546,039	559,680	13,642
801 Pierce Stadium	97,000	120,000	23,000
850 Carousel	134,009	164,337	30,329
900 Misc/General Gov't	6,392,978	6,312,767	(80,211)
905 Debt Service	9,565,807	12,043,004	2,477,197
910 Capital	2,813,466	2,796,905	(16,561)
950 School Department	88,222,270	89,844,519	1,622,249
	169,362,016	177,570,346	8,208,330