

FY23 SOAR Approved Budget \$ -
 FY23 DIFS Approved Budget \$12,221,189.18

SOAR Attributes						DIFS Attributes					
FY23 Fund Detail	FY23 Program(s)	FY23 Activity(s)	FY23 Service(s)	FY23 CSG	FY23 Approved Budget	FY23 Fund	FY23 Program(s)	FY23 Cost Center(s)	FY23 Account	FY23 Approved Budget	
0100- Local Funds	2013- Communications	2013- Communications	FRINGE BENEFITS - CURR PERSONNEL	14	\$61,102.22	1010001- Local Funds	10003-Communications	50079-COMMUNICATIONS OFFICE	7014008	\$61,102.22	
0100- Local Funds	2013- Communications	2013- Communications	CONTINUING FULL TIME - OTHERS	12	\$87,281.00	1010001- Local Funds	10003-Communications	50079-COMMUNICATIONS OFFICE	7012006	\$87,281.00	
0100- Local Funds	2013- Communications	2013- Communications	CONTINUING FULL TIME	11	\$174,465.00	1010001- Local Funds	10003-Communications	50079-COMMUNICATIONS OFFICE	7011001	\$174,465.00	
0100- Local Funds	1090-Performance	1090-Performance	OFFICE SUPPLIES	20	\$11,000.00	1010001- Local Funds	100154-Perform and Strategic	50076-City Admin Office	7111002	\$11,000.00	
0100- Local Funds	1090-Performance	1090-Performance	MAINTENANCE & REPAIRS - AUTO	40	\$7,994.16	1010001- Local Funds	100154-Perform and Strategic	50076-City Admin Office	7131005	\$7,994.16	
0100- Local Funds	1090-Performance	1090-Performance	CONTINUING FULL TIME	11	\$312,344.29	1010001- Local Funds	100154-Perform and Strategic	50080- Operations	7011001	\$312,344.29	
0100- Local Funds	1090-Performance	1090-Performance	TEMPORARY PART TIME	12	\$132,000.00	1010001- Local Funds	100154-Perform and Strategic	50076-City Admin Office	7012004	\$132,000.00	
0100- Local Funds	1090-Performance	1090-Performance	MISC FRINGE BENEFITS	14	\$313,221.99	1010001- Local Funds	100154-Perform and Strategic	50076-City Admin Office	7014008	\$313,221.99	
0100- Local Funds	1090-Performance	1090-Performance	PURCHASES FURNITURE & FIXTURES	70	\$40,000.00	1010001- Local Funds	100154-Perform and Strategic	50076-City Admin Office	7171002	\$40,000.00	
0100- Local Funds	1090-Performance	1090-Performance	PROF SERVICE FEES & CONTR	40	\$115,000.00	1010001- Local Funds	100154-Perform and Strategic	50076-City Admin Office	7131009	\$115,000.00	
0100- Local Funds	1090-Performance	1090-Performance	PROF SERVICE FEES & CONTR	40	\$5,000.00	1010001- Local Funds	100154-Perform and Strategic	50076-City Admin Office	7131009	\$5,000.00	
0100- Local Funds	1090-Performance	1090-Performance	CONTINUING FULL TIME	11	\$1,348,573.20	1010001- Local Funds	100154-Perform and Strategic	50076-City Admin Office	7011001	\$1,348,573.20	
0100- Local Funds	1090-Performance	1090-Performance	TERM FULL TIME	12	\$81,488.56	1010001- Local Funds	100154-Perform and Strategic	50076-City Admin Office	7012006	\$81,488.56	
0100- Local Funds	1090-Performance	1090-Performance	PURCHASES EQUIPMENT & MACHINERY	70	\$4,000.00	1010001- Local Funds	100154-Perform and Strategic	50076-City Admin Office	7171003	\$4,000.00	
0100- Local Funds	1090-Performance	1090-Performance	MISC FRINGE BENEFITS	14	\$61,219.47	1010001- Local Funds	100154-Perform and Strategic	50080- Operations	7014008	\$61,219.47	
0100- Local Funds	2007-OBPM	2007-OBPM	OFFICE SUPPLIES	20	\$6,000.00	1010001- Local Funds	500026- Budget Management	50077-OBPM	7111002	\$6,000.00	
0100- Local Funds	2007-OBPM	2007-OBPM	RENTALS LAND & STRUCTURES	32	\$270,000.00	1010001- Local Funds	500026- Budget Management	50077-OBPM	7121010	\$270,000.00	
0100- Local Funds	2007-OBPM	2007-OBPM	CONTINUING FULL TIME	11	\$3,022,675.83	1010001- Local Funds	500026- Budget Management	50077-OBPM	7011001	\$3,022,675.83	
1135-ARPA Local Funds	2007-OBPM	2007-OBPM	CONTRACTUAL SERVICES - OTHER	41	\$154,653.72	1010190- ARPA Local Funds	500026- Budget Management	50077-OBPM	7132001	\$154,653.72	
0100- Local Funds	2007-OBPM	2007-OBPM	CONTRACTUAL SERVICES - OTHER	41	\$110,632.90	1010001- Local Funds	500026- Budget Management	50077-OBPM	7132001	\$110,632.90	
0100- Local Funds	2007-OBPM	2007-OBPM	PURCHASES FURNITURE & FIXTURES	70	\$25,000.00	1010001- Local Funds	500026- Budget Management	50077-OBPM	7171002	\$25,000.00	
0100- Local Funds	2007-OBPM	2007-OBPM	MISC FRINGE BENEFITS	14	\$587,952.63	1010001- Local Funds	500026- Budget Management	50077-OBPM	7014008	\$587,952.63	
1135-ARPA Local Funds	2007-OBPM	2007-OBPM	PROF SERVICE FEES & CONTR	40	\$9,000.00	1010190- ARPA Local Funds	500026- Budget Management	50077-OBPM	7131009	\$9,000.00	
0100- Local Funds	2007-OBPM	2007-OBPM	PROF SERVICE FEES & CONTR	40	\$359,000.00	1010001- Local Funds	500026- Budget Management	50077-OBPM	7131009	\$359,000.00	
1135-ARPA Local Funds	2007-OBPM	2007-OBPM	CONTINUING FULL TIME	12	\$848,935.00	1010190- ARPA Local Funds	500026- Budget Management	50077-OBPM	7011001	\$848,935.00	
1135-ARPA Local Funds	2007-OBPM	2007-OBPM	MISC FRINGE BENEFITS	14	\$166,391.27	1010190- ARPA Local Funds	500026- Budget Management	50077-OBPM	7014008	\$166,391.27	
1135-ARPA Local Funds	2007-OBPM	2007-OBPM	RENTALS LAND & STRUCTURES	32	\$90,000.00	1010190- ARPA Local Funds	500026- Budget Management	50077-OBPM	7121010	\$90,000.00	
0100- Local Funds	2009-Internal Svcs	2009-Internal Svcs	MISC FRINGE BENEFITS	14	\$210,029.79	1010001- Local Funds	500029- Districtwide Agency	50081- Internal Services	7014008	\$210,029.79	
0100- Local Funds	2009-Internal Svcs	2009-Internal Svcs	CONTINUING FULL TIME	11	\$951,987.56	1010001- Local Funds	500029- Districtwide Agency	50081- Internal Services	7011001	\$951,987.56	
0100- Local Funds	2009-Internal Svcs	2009-Internal Svcs	PROF SERVICE FEES & CONTR	40	\$80,000.00	1010001- Local Funds	500029- Districtwide Agency	50081- Internal Services	7131009	\$80,000.00	
0100- Local Funds	2008-Office of Racial Equity	2008-Office of Racial Equity	PROF SERVICE FEES & CONTR	40	\$205,000.00	1010001- Local Funds	500033-Racial Equity Services	50078-ORE	7131009	\$205,000.00	
0100- Local Funds	2008-Office of Racial Equity	2008-Office of Racial Equity	CONTINUING FULL TIME	11	\$752,542.16	1010001- Local Funds	500033-Racial Equity Services	50078-ORE	7011001	\$752,542.16	
0100- Local Funds	2008-Office of Racial Equity	2008-Office of Racial Equity	OFFICE SUPPLIES	20	\$71,419.00	1010001- Local Funds	500033-Racial Equity Services	50078-ORE	7111002	\$71,419.00	
0100- Local Funds	2008-Office of Racial Equity	2008-Office of Racial Equity	MISC FRINGE BENEFITS	14	\$147,498.27	1010001- Local Funds	500033-Racial Equity Services	50078-ORE	7014008	\$147,498.27	
0100- Local Funds	2008-Office of Racial Equity	2008-Office of Racial Equity	PURCHASES FURNITURE & FIXTURES	70	\$5,000.00	1010001- Local Funds	500033-Racial Equity Services	50078-ORE	7171002	\$5,000.00	
0100- Local Funds	2008-Office of Racial Equity	2008-Office of Racial Equity	PURCHASES EQUIPMENT & MACHINERY	70	\$5,000.00	1010001- Local Funds	500033-Racial Equity Services	50078-ORE	7171003	\$5,000.00	
0100- Local Funds	2014-Office of Gun Violence	2014-Office of Gun Violence	CONTINUING FULL TIME	11	\$649,095.21	1010001- Local Funds	500280-Gun Violence Prevent	50369-Office of Gun Violence	7011001	\$649,095.21	
0100- Local Funds	2014-Office of Gun Violence	2014-Office of Gun Violence	OFFICE SUPPLIES	20	\$10,000.00	1010001- Local Funds	500280-Gun Violence Prevent	50369-Office of Gun Violence	7111002	\$10,000.00	
0100- Local Funds	2014-Office of Gun Violence	2014-Office of Gun Violence	MISC FRINGE BENEFITS	14	\$128,685.95	1010001- Local Funds	500280-Gun Violence Prevent	50369-Office of Gun Violence	7014008	\$128,685.95	
0100- Local Funds	2014-Office of Gun Violence	2014-Office of Gun Violence	PURCHASES EQUIPMENT & MACHINERY	70	\$50,000.00	1010001- Local Funds	500280-Gun Violence Prevent	50369-Office of Gun Violence	7171003	\$50,000.00	
0100- Local Funds	2014-Office of Gun Violence	2014-Office of Gun Violence	PROF SERVICE FEES & CONTR	40	\$550,000.00	1010001- Local Funds	500280-Gun Violence Prevent	50369-Office of Gun Violence	7131009	\$550,000.00	

FY24 SOAR Program(s)	FY24 SOAR Activity(s)	FY24 SOAR Service(s)	FY24 Proposed Budget	FY23 SOAR Program(s)	FY23 SOAR Activity(s)	FY23 SOAR Service(s)	FY23 Approved Budget
1000-Agency Management	1090-Performance Mgmt.	N/A	1,799,000	1000-Agency Management	1090-Performance Mgmt	N/A	2,058,000
2000- City Administrator	2007-OBPM	N/A	5,841,000	2007-OBPM	2007-OBPM	N/A	5,650,000
2000- City Administrator	2008-REO	N/A	1,239,000	2008-REO	2008-REO	N/A	1,186,000.00
2000- City Administrator	2009-INTERNAL SERVICES	N/A	1,082,000	2009-INTERNAL SERVICES	2009-INTERNAL SERVICES	N/A	1,242,000
2000- City Administrator	2012- COMMUNICATIONS	N/A	365,000	2012- COMMUNICATIONS	2012- COMMUNICATIONS	N/A	323,000
2000- City Administrator	2013-OPERATIONS	N/A	389,000	2013-OPERATIONS	2013-OPERATIONS	N/A	374,000
2000- City Administrator	2014-OGVP	N/A	1,516,000	2014-OGVP	2014-OGVP	N/A	1,388,000