

EXHIBIT 2

| Department | FY 22-23 Adopted Budget | FY 22-23 1st Quarter Actuals | % Expended |
|--|----------------------------|------------------------------------|--------------|
| City Manager | 2,904,040 | 594,215 | 20.5% |
| City Council | 1,029,860 | 147,323 | 14.3% |
| Non-Departmental ¹ | 47,103,560 | 16,304,085 | 34.6% |
| Transfers to Projects and Debt Service | 35,890,490 | 6,763,058 | 18.8% |
| Clerk of the Council | 1,935,720 | 379,675 | 19.6% |
| City Attorney's Office | 3,584,860 | 608,344 | 17.0% |
| Human Resources | 3,884,170 | 1,018,825 | 26.2% |
| Finance & Management Services | 11,713,490 | 2,562,699 | 21.9% |
| Library | 6,680,310 | 1,386,317 | 20.8% |
| City-Owned Museum Building ² | 2,542,320 | 1,406,275 | 55.3% |
| Parks, Recreation & Community Services | 13,574,280 | 2,496,521 | 18.4% |
| Police Department | 142,772,990 | 31,890,894 | 22.3% |
| Fire & Emergency Medical Services ³ | 53,956,950 | 16,514,179 | 30.6% |
| Planning & Building | 19,545,470 | 2,913,948 | 14.9% |
| Public Works | 48,533,650 | 5,912,531 | 12.2% |
| Community Development | 7,944,600 | 1,958,197 | 24.6% |
| Total General Fund Expenditures | \$ 403,596,760 | \$ 92,857,087 | 23.0% |

¹ Includes \$24.3 million pension liability payment made in July

² Includes one-time \$1,025,000 reimbursement of City-owned building repairs made in July

³ Includes one month advanced payment made in July