

## Appendix A

### BUDGET COMPARISON - City Of Hopetopia FY 2022 vs. 2021

Operating Accounts by Department	Current Operating Budget 2021	% of '21 Budget	Recommended Operating Budget 2022	% of '22 Budget	Surplus allocation	% Change 2021-2022
<b>BUDGET</b>	\$4,791,914,000.00		\$ 5,031,510,000		\$ 239,596,000	5.00%
5% =Allocation of Surplus among 5 depts:						
<b>Department of Emergency Services</b>	\$1,229,355,000.00	25.65%	\$1,253,314,600.00	24.91%	\$ 23,959,600	1.95%
10% =Allocation of surplus						
Police Department Allocation	\$ 947,318,000					
Fire Department Allocation	\$ 282,037,000					
<b>Total</b>	<b>\$ 1,229,355,000</b>		<b>\$ 1,253,314,600</b>		<b>\$ 23,959,600</b>	
<b>Department of Community Development</b>	\$ 145,343,000	3.03%	\$ 217,221,800	4.32%	\$ 71,878,800	49.45%
30% =Allocation of surplus						
Housing and Planning	\$ 141,143,000					
Buildings and Regulations	\$ 4,200,000					
<b>Total</b>	<b>\$ 145,343,000</b>		<b>\$ 217,221,800</b>			
<b>Department of Social Services</b>	\$560,706,000.00	11.70%	\$ 608,625,200	12.10%	\$ 47,919,200	8.55%
20% =Allocation of Surplus						
Adult Human Services	\$ 378,993,000					
Youth Human Services	\$ 181,713,000					
<b>Total</b>	<b>\$ 560,706,000</b>		<b>\$ 608,625,200</b>		<b>\$ 47,919,200</b>	
<b>Department of General Services</b>	\$878,672,000.00	18.34%	\$ 921,799,280	18.32%	\$ 43,127,280	4.91%
18% =Allocation of Surplus						
Transportation Department	\$ 564,333,000					
General Services	\$ 314,339,000					
<b>Total</b>	<b>\$ 878,672,000</b>		<b>\$ 921,799,280</b>			
<b>Department of Education</b>	\$1,977,838,000.00	41.27%	\$ 2,030,549,120	40.36%	\$ 52,711,120	2.67%
22% =Allocation of Surplus						
Hopetopia Public Schools	\$ 1,692,351,000					
Evaluation and Administration	\$ 285,487,000					
<b>Total</b>	<b>\$ 1,977,838,000</b>		<b>\$ 2,030,549,120</b>			
<b>BUDGET TOTALS</b>	<b>\$ 4,791,914,000</b>		<b>\$ 5,031,510,000</b>			<b>5.00%</b>