

# Appendix A

## 2015 Proposed Direct Cost by Department and Category of Expenditure

Department	Personnel Services				Travel	Other Services		Debt Service	Depreciation Amortization	Capital Outlay	Total Direct Cost	Less	
	Personnel Services	Supplies	Travel	Other Services		Debt Service	Depreciation Amortization					Capital Outlay	Total Direct Cost
Assembly	2,066,329	11,085	28,523	1,512,660	-	-	-	-	-	-	3,618,597	-	3,618,597
Chief Fiscal Officer	282,125	3,000	5,000	150,604	-	-	-	-	-	-	440,729	-	440,729
Community Development	13,002,181	153,650	-	734,809	-	-	-	-	35,408	-	13,926,048	-	13,926,048
Employee Relations	3,614,263	12,750	4,780	236,040	-	-	-	-	10,400	-	3,878,233	-	3,878,233
Equal Rights Commission	699,139	7,200	9,600	35,010	-	-	-	-	-	-	750,949	-	750,949
Finance	11,889,933	67,090	7,000	1,266,746	-	-	-	-	23,100	-	13,253,869	-	13,253,869
Fire	65,655,240	2,421,550	40,000	8,787,232	4,551,530	-	-	-	279,805	-	81,735,357	-	81,735,357
<i>Fire - Police/Fire Retirement</i>	-	-	-	8,421,115	-	-	-	-	-	-	8,421,115	-	8,421,115
Health and Human Services	4,149,251	176,993	5,450	5,747,743	238,462	-	-	-	21,868	-	10,339,767	-	10,339,767
Information Technology	9,756,901	88,672	9,825	4,376,234	2,061,070	-	-	2,117,076	35,000	-	18,444,778	(2,117,076)	16,327,702
Internal Audit	725,146	1,400	1,500	8,017	-	-	-	-	-	-	736,063	-	736,063
Library	6,513,520	69,652	3,000	1,348,077	-	-	-	-	72,245	-	8,006,494	-	8,006,494
Management and Budget	684,365	2,805	-	120,080	-	-	-	-	-	-	807,250	-	807,250
Mayor	1,351,569	6,500	20,000	502,199	-	-	-	-	-	-	1,880,268	-	1,880,268
Municipal Attorney	5,891,433	27,470	10,000	1,884,774	-	-	-	-	-	-	7,813,677	-	7,813,677
Municipal Manager	2,537,426	51,881	16,128	18,975,852	1,886,207	-	-	-	20,500	-	23,487,994	-	23,487,994
Parks and Recreation	10,297,436	1,082,114	4,000	6,028,368	3,538,022	-	-	-	238,820	-	21,188,760	-	21,188,760
Police	76,644,686	2,572,575	23,500	8,446,619	372,043	-	-	-	47,500	-	88,106,923	-	88,106,923
<i>Police - Police/Fire Retirement</i>	-	-	-	9,551,166	-	-	-	-	-	-	9,551,166	-	9,551,166
Public Transportation	15,069,081	3,694,211	5,700	3,899,579	577,188	-	-	-	-	-	23,245,759	-	23,245,759
Public Works	31,333,891	3,846,835	10,170	30,147,185	42,930,029	-	-	-	72,620	-	108,340,730	-	108,340,730
Purchasing	1,644,182	6,060	-	85,603	-	-	-	-	-	-	1,735,845	-	1,735,845
Real Estate	858,254	5,300	1,000	7,212,580	-	-	-	-	8,300	-	8,085,434	-	8,085,434
Areawide TANS Exp	-	-	-	-	267,600	-	-	-	-	-	267,600	-	267,600
Cnvnition Ctr Reserve	-	-	-	13,369,107	-	-	-	-	-	-	13,369,107	-	13,369,107
<b>Direct Cost Total</b>	<b>264,666,351</b>	<b>14,308,793</b>	<b>205,176</b>	<b>132,847,399</b>	<b>56,422,151</b>	<b>2,117,076</b>	<b>865,566</b>	<b>471,432,512</b>	<b>(2,117,076)</b>	<b>469,315,436</b>	<b>469,315,436</b>		
% of Total	56.14%	3.04%	0.04%	28.18%	11.97%	0.45%	0.18%	100.00%					

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