

2022 Proposed Budget Direct Cost by Department and Category of Expenditure

Department	Salaries and Benefits	Supplies	Travel	Other Services	Debt Service	Depreciation Amortization	Capital Outlay	Total Direct Cost	Less Depreciation Amortization	Total Appropriation
Assembly	3,394,240	12,722	28,040	2,024,472	-	-	-	5,459,474	-	5,459,474
Building Services	14,393,985	125,849	-	641,086	-	-	27,150	15,188,070	-	15,188,070
Chief Fiscal Officer	339,706	2,952	5,000	106,462	-	-	-	454,120	-	454,120
Community Development	2,429,654	5,972	-	626,734	-	-	-	3,062,360	-	3,062,360
Equal Rights Commission	747,125	1,200	8,500	11,975	-	-	-	768,800	-	768,800
Finance	11,157,880	57,542	33,680	1,677,123	442,050	-	16,000	13,384,275	-	13,384,275
Fire	76,972,915	2,979,393	50,000	11,271,025	4,402,303	-	283,684	95,959,320	-	95,959,320
<i>Fire - Police/Fire Retirement</i>	-	-	-	8,104,280	-	-	-	8,104,280	-	8,104,280
Health	5,380,727	164,394	10,450	7,388,724	17,236	-	22,938	12,984,469	-	12,984,469
Human Resources	6,401,507	27,200	6,582	247,686	-	-	11,232	6,694,207	-	6,694,207
Information Technology	12,764,374	80,485	15,615	9,713,088	1,016,906	10,288,409	4,000	33,882,877	(10,288,409)	23,594,468
Internal Audit	749,189	1,331	1,500	8,701	-	-	-	760,721	-	760,721
Management & Budget	833,098	3,190	-	214,824	-	-	-	1,051,112	-	1,051,112
Mayor	1,239,565	5,872	17,000	566,898	-	-	-	1,829,335	-	1,829,335
Municipal Attorney	5,967,236	27,034	10,000	1,682,957	-	-	-	7,687,227	-	7,687,227
Municipal Manager	2,595,217	82,326	18,262	21,938,699	839,929	-	1,500	25,475,933	-	25,475,933
Parks & Recreation	19,942,925	841,125	8,000	7,704,074	3,219,824	-	272,351	31,988,299	-	31,988,299
Police	98,753,606	2,402,058	19,500	16,151,652	1,008,967	-	59,000	118,394,783	-	118,394,783
<i>Police - Police/Fire Retirement</i>	-	-	-	10,075,716	-	-	-	10,075,716	-	10,075,716
Public Transportation	18,475,574	2,662,268	-	4,676,248	592,611	-	38,000	26,444,701	-	26,444,701
Public Works	23,276,309	3,325,639	9,671	34,306,300	45,139,604	-	64,780	106,122,303	-	106,122,303
Purchasing	1,786,986	2,964	-	131,705	-	-	-	1,921,655	-	1,921,655
Real Estate	782,264	5,708	1,000	7,514,044	-	-	8,300	8,311,316	-	8,311,316
TANS Expense	-	-	-	-	448,090	-	-	448,090	-	448,090
Convention Center Reserve	-	-	-	13,560,827	1,000	-	-	13,561,827	-	13,561,827
Direct Cost Total	308,384,082	12,817,224	242,800	160,345,300	57,128,520	10,288,409	808,935	550,015,270	(10,288,409)	539,726,861
% of Total	56.07%	2.33%	0.04%	29.15%	10.39%	1.87%	0.15%	100.00%		

Appendix A