

Appendix A

2019 Proposed 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	2,313,890	11,722	28,040	1,793,057	-	-	-	4,146,709	-	4,146,709
Chief Fiscal Officer	315,986	2,952	5,000	138,265	-	-	-	462,203	-	462,203
Development Services	10,836,478	98,668	-	452,791	-	-	81,100	11,469,037	-	11,469,037
Economic & Community Development	960,161	44,525	-	9,860,163	1,039,395	-	-	11,904,244	-	11,904,244
Employee Relations	4,565,041	8,763	-	282,716	-	-	-	4,856,520	-	4,856,520
Equal Rights Commission	720,140	2,086	9,600	15,910	-	-	-	747,736	-	747,736
Finance	11,002,126	60,542	43,680	1,218,122	-	-	21,800	12,346,270	-	12,346,270
Fire	73,607,816	2,571,698	50,000	9,372,372	4,877,853	-	338,833	90,818,572	-	90,818,572
<i>Fire - Police/Fire Retirement</i>	-	-	-	8,228,586	-	-	-	8,228,586	-	8,228,586
Health & Human Services	4,920,539	185,849	10,450	6,804,774	170,918	-	22,938	12,115,468	-	12,115,468
Information Technology	10,170,582	75,313	9,825	11,939,264	1,444,200	9,935,561	8,000	33,582,745	(9,935,561)	23,647,184
Internal Audit	763,613	1,331	1,500	9,202	-	-	-	775,646	-	775,646
Library	7,261,367	57,086	8,000	1,613,957	12,000	-	70,745	9,023,155	-	9,023,155
Maintenance & Operations	16,551,816	1,982,479	4,810	23,377,112	46,127,136	-	33,700	88,077,053	-	88,077,053
Management & Budget	802,955	2,761	-	271,253	-	-	-	1,076,969	-	1,076,969
Mayor	947,770	5,872	17,000	666,287	-	-	-	1,636,929	-	1,636,929
Municipal Attorney	5,957,377	27,034	10,000	1,661,478	-	-	-	7,655,889	-	7,655,889
Municipal Manager	2,328,005	75,151	16,628	9,655,795	948,653	-	1,500	13,025,732	-	13,025,732
Parks & Recreation	11,687,136	1,009,203	-	6,113,318	3,051,619	-	205,106	22,066,382	-	22,066,382
Planning	2,752,895	14,944	26,837	181,604	-	-	9,450	2,985,730	-	2,985,730
Police	92,126,235	2,314,058	29,500	13,452,212	477,625	-	59,000	108,458,630	-	108,458,630
<i>Police - Police/Fire Retirement</i>	-	-	-	10,021,594	-	-	-	10,021,594	-	10,021,594
Project Management & Engineering	1,142,795	8,784	-	261,371	-	-	-	1,412,950	-	1,412,950
Public Transportation	16,495,760	2,433,955	3,000	4,090,561	557,731	-	-	23,581,007	-	23,581,007
Public Works Administration	2,215,370	169,759	-	9,471,576	-	-	6,000	11,862,705	-	11,862,705
Purchasing	1,705,955	5,964	-	85,603	-	-	-	1,797,522	-	1,797,522
Real Estate	598,593	5,708	1,000	7,375,861	-	-	8,300	7,989,462	-	7,989,462
Traffic	4,720,168	804,180	5,360	228,352	-	-	25,080	5,783,140	-	5,783,140
TANS Expense	-	-	-	-	466,001	-	-	466,001	-	466,001
Convention Center Reserve	-	-	-	13,664,472	-	-	-	13,664,472	-	13,664,472
Direct Cost Total	287,470,569	11,980,387	280,230	152,307,628	59,173,131	9,935,561	891,552	522,039,058	(9,935,561)	512,103,497
% of Total	55.07%	2.29%	0.05%	29.18%	11.34%	1.90%	0.17%	100.00%		