

Appendix A

2019 Approved 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	-	9,920,913	1,039,395	-	-	11,964,994	-	11,964,994
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	76,060,916	2,571,698	50,000	9,372,372	4,877,853	-	338,833	93,271,672	-	93,271,672
<i>Fire - Police/Fire Retirement</i>	-	-	-	8,228,586	-	-	-	8,228,586	-	8,228,586
Health	4,920,539	185,849	10,450	6,954,774	170,918	-	22,938	12,265,468	-	12,265,468
Information Technology	11,130,146	75,313	9,825	10,979,700	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	2,228,473	72,157	18,262	9,637,795	948,653	-	1,500	12,906,840	-	12,906,840
Parks & Recreation	11,687,136	804,178	-	6,477,551	3,051,619	-	205,106	22,225,590	-	22,225,590
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	-	-	-	13,783,722	-	-	-	13,783,722	-	13,783,722
Direct Cost Total	290,783,701	11,772,368	281,864	152,024,297	59,173,131	9,935,561	891,552	524,862,474	(9,935,561)	514,926,913
% of Total	55.40%	2.24%	0.05%	28.96%	11.27%	1.89%	0.17%	100.00%		