

## Appendix A

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

Department	Personnel Services	Supplies	Travel	Other Services	Debt Service	Depreciation Amortization	Capital Outlay	Total Direct Cost	Less Depreciation Amortization	Total Appropriation
Assembly	2,083,374	11,085	28,523	1,512,657	-	-	-	3,635,639	-	3,635,639
Chief Fiscal Officer	285,532	3,000	5,000	170,604	-	-	-	464,136	-	464,136
Community Development	13,435,131	153,650	-	784,807	-	-	35,408	14,408,996	-	14,408,996
Employee Relations	3,623,305	12,750	4,780	236,040	-	-	10,400	3,887,275	-	3,887,275
Equal Rights Commission	700,958	7,200	9,600	35,010	-	-	-	752,768	-	752,768
Finance	12,121,711	67,090	7,000	1,266,746	-	-	23,100	13,485,647	-	13,485,647
Fire	65,897,627	2,421,550	40,000	8,882,025	4,551,530	-	279,805	82,072,537	-	82,072,537
<i>Fire - Police/Fire Retirement</i>	-	-	-	8,421,115	-	-	-	8,421,115	-	8,421,115
Health and Human Services	4,159,909	176,993	5,450	5,907,840	238,462	-	21,868	10,510,522	-	10,510,522
Information Technology	9,761,192	88,672	9,825	4,376,234	2,061,070	2,117,076	35,000	18,449,069	(2,117,076)	16,331,993
Internal Audit	726,972	1,400	1,500	8,017	-	-	6,500	744,389	-	744,389
Library	6,518,710	69,652	3,000	1,450,077	-	-	72,245	8,113,684	-	8,113,684
Management and Budget	926,783	2,805	-	120,080	-	-	-	1,049,668	-	1,049,668
Mayor	1,368,220	6,500	30,000	747,199	-	-	-	2,151,919	-	2,151,919
Municipal Attorney	5,939,385	27,470	10,000	1,904,775	-	-	-	7,881,630	-	7,881,630
Municipal Manager	2,576,755	51,881	16,128	18,987,852	1,886,207	-	20,500	23,539,323	-	23,539,323
Parks and Recreation	10,439,811	1,082,114	4,000	6,028,368	3,538,022	-	238,820	21,331,135	-	21,331,135
Police	76,710,821	2,572,575	23,500	8,571,619	372,043	-	47,500	88,298,058	-	88,298,058
<i>Police - Police/Fire Retirement</i>	-	-	-	9,551,166	-	-	-	9,551,166	-	9,551,166
Public Transportation	15,240,142	3,725,211	5,700	3,899,579	577,188	-	-	23,447,820	-	23,447,820
Public Works	31,346,340	3,846,835	10,170	30,147,185	42,930,029	-	72,620	108,353,179	-	108,353,179
Purchasing	1,646,316	6,060	-	85,603	-	-	-	1,737,979	-	1,737,979
Real Estate	864,796	5,300	1,000	7,212,580	-	-	8,300	8,091,976	-	8,091,976
Areawide TANS Exp	-	-	-	-	267,600	-	-	267,600	-	267,600
Cnrvntion Ctr Reserve	-	-	-	13,369,107	-	-	-	13,369,107	-	13,369,107
<b>Direct Cost Total</b>	<b>266,373,790</b>	<b>14,339,793</b>	<b>215,176</b>	<b>133,676,285</b>	<b>56,422,151</b>	<b>2,117,076</b>	<b>872,066</b>	<b>474,016,337</b>	<b>(2,117,076)</b>	<b>471,899,261</b>
Percent of Total	56.20%	3.03%	0.05%	28.20%	11.90%	0.45%	0.18%	100.00%		