

2022 Approved 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	3,494,240	22,722	28,040	2,144,472	-	-	-	5,689,474	-	5,689,474
Building Services	202,589	-	-	-	-	-	-	202,589	-	202,589
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
Development Services	10,992,991	110,865	-	442,072	-	-	17,700	11,563,628	-	11,563,628
Equal Rights Commission	747,125	1,200	8,500	11,975	-	-	-	768,800	-	768,800
Equity & Justice	230,168	350	3,000	8,130	-	-	1,500	243,148	-	243,148
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	11,381,030	4,402,303	-	283,684	96,069,325	-	96,069,325
<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
Library	7,156,714	62,086	8,000	1,641,694	12,000	-	70,745	8,951,239	-	8,951,239
Maintenance & Operations	17,952,992	2,463,066	4,810	33,705,224	44,998,582	-	39,700	99,164,374	-	99,164,374
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	2,365,049	81,976	15,262	21,930,569	839,929	-	-	25,232,785	-	25,232,785
Parks & Recreation	12,786,211	779,039	-	6,062,380	3,207,824	-	201,606	23,037,060	-	23,037,060
Planning	3,198,405	14,984	-	199,014	-	-	9,450	3,421,853	-	3,421,853
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
Project Management & Engineering	699,737	8,784	-	231,277	-	-	-	939,798	-	939,798
Public Transportation	18,475,574	2,642,268	-	4,696,248	592,611	-	38,000	26,444,701	-	26,444,701
Public Works	202,589	-	-	-	-	-	-	202,589	-	202,589
Purchasing	1,786,986	2,964	-	131,705	-	-	-	1,921,655	-	1,921,655
Real Estate	591,838	5,708	1,000	7,514,044	-	-	8,300	8,120,890	-	8,120,890
Traffic Engineering	4,420,991	853,789	4,861	369,799	141,022	-	25,080	5,815,542	-	5,815,542
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	308,293,656	12,807,224	242,800	160,595,305	57,128,520	10,288,409	808,935	550,164,849	(10,288,409)	539,876,440
% of Total	56.04%	2.33%	0.04%	29.19%	10.38%	1.87%	0.15%	100.00%		

Appendix A