

2023 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	4,428,832	25,722	28,040	2,909,400	-	-	-	7,391,994	-	7,391,994
Building Services	-	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	348,827	2,952	5,000	220,462	-	-	-	577,241	-	577,241
Community Development	2,538,123	5,972	-	674,497	-	-	-	3,218,592	-	3,218,592
Development Services	11,272,648	110,865	-	441,475	-	-	17,700	11,842,688	-	11,842,688
Equal Rights Commission	814,893	1,200	8,500	11,975	-	-	-	836,568	-	836,568
Equity & Justice	414,973	10,350	3,000	8,130	-	-	1,500	437,953	-	437,953
Finance	11,230,648	58,142	33,680	1,691,347	944,475	-	26,000	13,984,292	-	13,984,292
Fire	83,164,280	3,259,393	50,000	10,956,678	4,973,934	-	369,028	102,773,313	-	102,773,313
<i>Fire - Police/Fire Retirement</i>	-	-	-	7,729,465	-	-	-	7,729,465	-	7,729,465
Health	6,620,309	158,254	4,825	7,511,278	18,728	-	23,688	14,337,082	-	14,337,082
Human Resources	6,443,604	21,038	-	252,228	-	-	19,434	6,736,304	-	6,736,304
Information Technology	13,141,304	76,660	-	9,520,757	495,708	10,288,409	12,000	33,534,838	(10,288,409)	23,246,429
Internal Audit	826,257	1,331	1,500	7,606	-	-	-	836,694	-	836,694
Library	7,258,617	62,086	8,000	1,766,977	47,858	-	70,745	9,214,283	-	9,214,283
Maintenance & Operations	18,282,310	2,663,286	4,810	36,974,136	47,542,084	-	39,700	105,506,326	-	105,506,326
Management & Budget	977,435	3,190	-	249,824	-	-	-	1,230,449	-	1,230,449
Mayor	1,332,563	5,872	17,000	945,591	-	-	-	2,301,026	-	2,301,026
Municipal Attorney	6,764,555	27,034	10,000	1,797,777	-	-	-	8,599,366	-	8,599,366
Municipal Manager	2,656,353	71,766	15,262	23,708,397	843,185	-	-	27,294,963	-	27,294,963
Parks & Recreation	13,195,706	959,889	-	6,967,932	3,305,625	-	201,606	24,630,758	-	24,630,758
Planning	3,251,655	14,984	-	186,867	-	-	9,450	3,462,956	-	3,462,956
Police	104,186,752	3,197,697	19,500	16,673,026	2,106,125	-	59,000	126,242,100	-	126,242,100
<i>Police - Police/Fire Retirement</i>	-	-	-	9,827,644	-	-	-	9,827,644	-	9,827,644
Project Management & Engineering	697,851	8,784	-	228,453	-	-	-	935,088	-	935,088
Public Transportation	18,536,281	3,371,555	-	6,931,095	622,491	-	-	29,461,422	-	29,461,422
Public Works	208,037	-	-	-	-	-	-	208,037	-	208,037
Purchasing	1,745,861	2,964	-	131,705	-	-	-	1,880,530	-	1,880,530
Real Estate	677,491	5,708	1,000	7,874,686	-	-	8,300	8,567,185	-	8,567,185
Traffic Engineering	4,604,626	933,789	4,861	359,201	140,400	-	25,080	6,067,957	-	6,067,957
TANS Expense	-	-	-	-	1,280,000	-	-	1,280,000	-	1,280,000
Convention Center Reserve	-	-	-	16,289,577	1,000	-	-	16,290,577	-	16,290,577
Direct Cost Total	325,620,791	15,060,483	214,978	172,848,186	62,321,613	10,288,409	883,231	587,237,691	(10,288,409)	576,949,282
% of Total	55.45%	2.56%	0.04%	29.43%	10.61%	1.75%	0.15%	100.00%		

Appendix A