

**2023 Proposed 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	3,997,832	25,722	28,040	2,385,472	-	-	-	6,437,066	-	6,437,066
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	82,668,481	3,259,393	50,000	16,311,569	4,973,934	-	369,028	107,632,405	-	107,632,405
<i>Fire - Police/Fire Retirement</i>	-	-	-	2,374,574	-	-	-	2,374,574	-	2,374,574
Health	6,480,359	164,394	10,450	7,450,263	18,728	-	22,938	14,147,132	-	14,147,132
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	1,641,977	47,858	-	70,745	9,089,283	-	9,089,283
Maintenance & Operations	18,282,310	2,663,286	4,810	35,495,064	47,542,084	-	39,700	104,027,254	-	104,027,254
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	103,839,408	3,197,697	19,500	16,673,026	2,106,125	-	59,000	125,894,756	-	125,894,756
<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
<b>Direct Cost Total</b>	<b>324,206,698</b>	<b>15,066,623</b>	<b>220,603</b>	<b>170,659,171</b>	<b>62,321,613</b>	<b>10,288,409</b>	<b>882,481</b>	<b>583,645,598</b>	<b>(10,288,409)</b>	<b>573,357,189</b>
% of Total	55.55%	2.58%	0.04%	29.24%	10.68%	1.76%	0.15%	100.00%		

Appendix A