

2024 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	4,871,131	66,078	58,940	3,736,513	194,727	-	-	8,927,389	-	8,927,389
Building Services	-	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	376,824	2,952	5,000	209,285	-	-	-	594,061	-	594,061
Community Development	2,436,954	5,972	-	779,497	160	-	-	3,222,583	-	3,222,583
Development Services	11,513,312	139,711	-	420,784	-	-	9,545	12,083,352	-	12,083,352
Equal Rights Commission	846,020	1,200	8,500	11,975	-	-	-	867,695	-	867,695
Equity & Justice	430,942	10,350	3,000	8,130	-	-	1,500	453,922	-	453,922
Finance	11,839,003	58,142	13,680	1,625,919	842,107	-	26,000	14,404,851	-	14,404,851
Fire	87,715,842	3,480,393	53,500	10,635,399	5,048,739	-	369,028	107,302,901	-	107,302,901
<i>Fire - Police/Fire Retirement</i>	-	-	-	7,548,705	-	-	-	7,548,705	-	7,548,705
Health	6,672,001	158,254	4,825	7,757,733	4,016	-	23,688	14,620,517	-	14,620,517
Human Resources	6,568,768	26,500	-	322,700	-	-	18,500	6,936,468	-	6,936,468
Information Technology	13,947,184	86,060	18,650	9,115,702	230,285	9,299,755	17,534	32,715,170	(9,299,755)	23,415,415
Internal Audit	849,227	1,331	1,500	7,606	-	-	-	859,664	-	859,664
Library	7,355,697	59,950	15,300	1,875,868	35,894	-	121,690	9,464,399	-	9,464,399
Maintenance & Operations	19,190,643	2,908,286	4,810	40,328,338	47,446,126	-	39,700	109,917,903	-	109,917,903
Management & Budget	998,898	3,190	-	249,824	-	-	-	1,251,912	-	1,251,912
Mayor	1,695,869	5,872	17,000	842,141	-	-	-	2,560,882	-	2,560,882
Municipal Attorney	7,091,447	27,034	10,000	1,797,777	-	-	-	8,926,258	-	8,926,258
Municipal Manager	2,770,163	69,006	15,262	24,214,542	522,510	-	-	27,591,483	-	27,591,483
Parks & Recreation	13,325,228	959,889	-	7,512,055	3,215,014	-	201,606	25,213,792	-	25,213,792
Planning	3,358,907	14,984	-	461,867	-	-	9,450	3,845,208	-	3,845,208
Police	109,507,730	3,212,697	19,500	14,679,815	2,419,337	-	59,000	129,898,079	-	129,898,079
<i>Police - Police/Fire Retirement</i>	-	-	-	9,825,440	-	-	-	9,825,440	-	9,825,440
Project Management & Engineering	714,954	8,784	-	210,173	-	-	-	933,911	-	933,911
Public Transportation	20,732,784	3,454,555	-	7,012,128	699,680	-	-	31,899,147	-	31,899,147
Public Works	237,959	-	-	-	-	-	-	237,959	-	237,959
Purchasing	1,802,956	2,964	-	95,705	-	-	-	1,901,625	-	1,901,625
Real Estate	725,729	5,708	1,000	3,959,349	6,091,748	-	8,300	10,791,834	-	10,791,834
Traffic Engineering	5,044,375	1,046,850	4,861	359,201	210,478	-	25,080	6,690,845	-	6,690,845
TANS Expense	-	-	-	-	2,703,000	-	-	2,703,000	-	2,703,000
Convention Center Reserve	-	-	-	17,145,244	1,000	-	-	17,146,244	-	17,146,244
Direct Cost Total	342,620,547	15,816,712	255,328	172,749,415	69,664,821	9,299,755	930,621	611,337,199	(9,299,755)	602,037,444
% of Total	56.04%	2.59%	0.04%	28.26%	11.40%	1.52%	0.15%	100.00%		

Appendix A