

2024 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	4,596,631	66,078	58,940	2,418,117	194,727	-	-	7,334,493	-	7,334,493
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	11,273,528	139,711	-	420,784	-	-	9,545	11,843,568	-	11,843,568
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	11,481,162	58,142	13,680	1,625,919	842,107	-	26,000	14,047,010	-	14,047,010
Fire	85,439,667	3,469,393	50,000	10,351,389	5,048,739	-	369,028	104,728,216	-	104,728,216
<i>Fire - Police/Fire Retirement</i>	-	-	-	7,548,705	-	-	-	7,548,705	-	7,548,705
Health	6,326,776	158,254	4,825	7,607,733	4,016	-	23,688	14,125,292	-	14,125,292
Human Resources	6,502,268	26,500	-	247,700	-	-	18,500	6,794,968	-	6,794,968
Information Technology	13,023,406	86,060	18,650	9,115,702	230,285	9,299,755	17,534	31,791,392	(9,299,755)	22,491,637
Internal Audit	849,227	1,331	1,500	7,606	-	-	-	859,664	-	859,664
Library	6,993,739	59,950	15,300	1,710,868	35,894	-	121,690	8,937,441	-	8,937,441
Maintenance & Operations	18,440,643	2,908,286	4,810	40,328,338	47,446,126	-	39,700	109,167,903	-	109,167,903
Management & Budget	950,550	3,190	-	249,824	-	-	-	1,203,564	-	1,203,564
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	2,717,744	69,006	15,262	24,214,542	522,510	-	-	27,539,064	-	27,539,064
Parks & Recreation	12,957,763	959,889	-	7,502,055	3,215,014	-	201,606	24,836,327	-	24,836,327
Planning	3,233,907	14,984	-	186,867	-	-	9,450	3,445,208	-	3,445,208
Police	105,883,469	3,212,697	19,500	14,254,076	2,419,337	-	59,000	125,848,079	-	125,848,079
<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	133,945	-	-	-	-	-	-	133,945	-	133,945
Purchasing	1,802,956	2,964	-	95,705	-	-	-	1,901,625	-	1,901,625
Real Estate	725,729	5,708	1,000	3,359,349	6,091,748	-	8,300	10,191,834	-	10,191,834
Traffic Engineering	4,869,375	1,046,850	4,861	359,201	210,478	-	25,080	6,515,845	-	6,515,845
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	332,528,279	15,805,712	251,828	169,446,270	69,664,821	9,299,755	930,621	597,927,286	(9,299,755)	588,627,531
% of Total	55.61%	2.64%	0.04%	28.34%	11.65%	1.56%	0.16%	100.00%		

Appendix A