

2026 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	5,237,677	143,578	76,940	3,794,463	194,727	-	6,500	9,453,885	-	9,453,885
Chief Administrative Officer	2,376,628	8,630	5,655	20,276,407	296,000	-	1,500	22,964,820	-	22,964,820
Community Development	1,378,538	5,050	8,000	841,817	-	-	-	2,233,405	-	2,233,405
Development Services	11,967,671	139,711	-	723,252	-	-	9,545	12,840,179	-	12,840,179
Equal Rights Commission	692,114	1,200	8,500	69,013	-	-	-	770,827	-	770,827
Equity & Inclusion	370,346	10,000	-	51,006	-	-	-	431,352	-	431,352
Finance	13,009,761	61,094	5,000	2,245,493	1,145,267	-	22,196	16,488,811	-	16,488,811
Fire	97,002,229	3,491,393	58,500	17,444,673	4,410,185	-	367,528	122,774,508	-	122,774,508
<i>Fire - Police/Fire Retirement</i>	-	-	-	9,180,156	-	-	-	9,180,156	-	9,180,156
Health	6,895,824	155,004	4,825	13,495,665	3,940	-	23,238	20,578,496	-	20,578,496
Human Resources	6,797,037	33,201	-	382,630	-	-	1,839	7,214,707	-	7,214,707
Information Technology	14,356,967	96,853	19,236	8,695,805	230,285	9,299,755	31,600	32,730,501	(9,299,755)	23,430,746
Internal Audit	938,865	1,331	1,500	6,180	-	-	-	947,876	-	947,876
Library	8,454,557	58,838	10,000	1,747,296	35,894	-	64,500	10,371,085	-	10,371,085
Maintenance & Operations	20,824,269	2,663,273	4,810	47,121,553	42,088,616	-	39,700	112,742,221	-	112,742,221
Management & Budget	1,093,057	3,190	15,000	234,824	-	-	-	1,346,071	-	1,346,071
Mayor	2,285,163	4,842	15,000	849,627	-	-	-	3,154,632	-	3,154,632
Municipal Attorney	7,665,568	27,034	10,000	2,222,612	-	-	-	9,925,214	-	9,925,214
Municipal Manager	1,859,211	68,326	15,937	329,332	156,533	-	-	2,429,339	-	2,429,339
Parks & Recreation	14,371,649	1,107,959	-	7,462,726	3,347,144	-	201,606	26,491,084	-	26,491,084
Planning	3,549,530	14,984	-	178,525	-	-	9,450	3,752,489	-	3,752,489
Police	117,763,524	3,206,369	18,500	16,688,396	2,328,757	-	59,000	140,064,546	-	140,064,546
<i>Police - Police/Fire Retirement</i>	-	-	-	11,211,448	-	-	-	11,211,448	-	11,211,448
Project Management & Engineering	665,130	15,170	-	220,675	-	-	-	900,975	-	900,975
Public Transportation	22,960,987	3,595,820	-	6,592,221	649,842	-	-	33,798,870	-	33,798,870
Public Works	1,433,261	922	-	128,473	-	-	-	1,562,656	-	1,562,656
Purchasing	1,956,990	2,964	-	194,825	-	-	-	2,154,779	-	2,154,779
Real Estate	824,657	5,708	1,000	4,267,971	6,166,461	-	8,300	11,274,097	-	11,274,097
Traffic Engineering	5,394,485	1,045,947	4,861	798,208	361,813	-	25,080	7,630,394	-	7,630,394
TANS Expense	-	-	-	-	1,927,000	-	-	1,927,000	-	1,927,000
Convention Center Reserve	-	-	-	26,818,451	1,000	-	-	26,819,451	-	26,819,451
Direct Cost Total	372,125,695	15,968,391	283,264	204,273,723	63,343,464	9,299,755	871,582	666,165,874	(9,299,755)	656,866,119
% of Total	55.86%	2.40%	0.04%	30.66%	9.51%	1.40%	0.13%	100.00%		

Appendix A