

Appendix A

2014 Proposed Direct Cost by Department and Category of Expenditure

Department	Personnel Services	Supplies	Travel	Other Services	Debt Service	Depreciation Amortization	Capital Outlay	Total Direct Cost
Assembly	1,927,802	11,085	28,523	1,125,835	-	-	-	3,093,245
Chief Fiscal Officer	435,205	3,000	5,000	175,604	-	-	-	618,809
Community Development	13,040,358	168,390	-	740,816	30,042	-	23,693	14,003,299
Employee Relations	3,347,112	12,750	7,230	179,570	-	-	10,400	3,557,062
Equal Rights Commission	719,968	7,200	9,600	20,810	-	-	-	757,578
Finance	11,659,177	62,890	14,828	2,920,201	-	-	23,100	14,680,196
Fire	63,662,886	2,101,624	5,000	8,859,658	4,953,966	-	312,305	79,895,439
Fire - Police/Fire Retirement	-	-	-	9,912,345	-	-	-	9,912,345
Health and Human Services	4,324,566	176,993	5,450	5,192,426	239,814	-	21,868	9,961,117
Information Technology	9,906,805	93,172	9,825	4,616,889	1,585,551	2,975,130	35,000	19,222,372
Internal Audit	734,245	1,310	1,500	6,234	-	-	6,855	750,144
Library	6,512,145	63,343	-	1,213,635	-	-	44,245	7,833,368
Management and Budget	681,306	2,805	-	128,310	-	-	-	812,421
Mayor	1,433,209	6,500	20,000	852,506	-	-	-	2,312,215
Municipal Attorney	6,026,949	27,470	10,000	1,675,634	-	-	-	7,740,053
Municipal Manager	2,431,294	28,361	16,128	18,779,321	2,002,015	-	10,500	23,267,619
Parks and Recreation	10,394,976	785,799	4,000	6,712,112	3,420,947	-	181,820	21,499,654
Police	74,084,162	2,445,530	30,500	8,351,742	304,284	-	187,000	85,403,218
Police - Police/Fire Retirement	-	-	-	10,938,087	-	-	-	10,938,087
Public Transportation	14,834,008	3,523,966	3,500	4,215,247	581,115	-	-	23,157,836
Public Works	31,379,780	3,843,523	10,170	31,117,777	42,357,838	-	72,620	108,781,708
Purchasing	1,656,665	8,060	-	86,745	-	-	-	1,751,470
Real Estate	865,482	5,300	1,000	7,294,314	-	-	8,300	8,174,396
Areawide TANS Exp	-	-	-	-	110,914	-	-	110,914
Cnnvntion Ctr Reserve	-	-	-	12,565,322	-	-	-	12,565,322
General Government Total	260,058,100	13,379,071	182,254	137,681,140	55,586,486	2,975,130	937,706	470,799,887
% of Total	55.24%	2.84%	0.04%	29.24%	11.81%	0.63%	0.20%	100.00%

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